



**Agenda for Joint budget meeting of the Scrutiny Committee and Overview Committee  
Wednesday, 14th January, 2026, 10.00 am**

**Members of Scrutiny Committee**

Councillors: I Barlow, K Blakey, J Brown, A Bruce, M Chapman, B Collins, O Davey, P Fernley, M Goodman (Chair), A Hall, M Hall, V Johns, Y Levine, D Mackinder (Vice-Chair) and J Whibley

**Members of Overview Committee**

Councillors: A Bailey, B Bailey, K Bloxham, B Collins, R Collins, T Dumper (Vice-Chair), P Fernley, A Hall (Chair), M Hall, M Hartnell, J Heath, Y Levine, D Mackinder, H Riddell, D Wilson

**Venue:** Council Chamber, Blackdown House, Honiton

**Contact:** Sarah Jenkins;

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(or group number 01395 517546)

Tuesday, 6 January 2026

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- 1 Minutes of the previous meeting (Pages 3 - 12)
- 2 Apologies
- 3 Declarations of interest  
Guidance is available online to Councillors and co-opted members on making [declarations of interest](#)
- 4 Public speaking  
Information on [public speaking](#) is available online
- 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 Decisions made by Cabinet called in by Members for scrutiny in accordance with the Overview and Scrutiny Procedure Rules

There are no items identified

8 Draft Directorate Plans 2026- 2028 (Pages 13 - 16)

- a) Place (Pages 17 - 64)
- b) Housing & Health (Pages 65 - 93)
- c) Finance (Pages 94 - 107)
- d) Governance (Pages 108 - 130)

9 Draft Revenue and Capital Budgets 2026 - 2027 (Pages 131 - 191)

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[Decision making and equalities](#)

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## **EAST DEVON DISTRICT COUNCIL**

### **Minutes of the joint meeting of Scrutiny Committee and Overview Committee held at Council Chamber, Blackdown House, Honiton on 10 December 2024**

#### **Attendance list at end of document**

The meeting started at 5.32 pm and ended at 7.46 pm

#### **29 Minutes of the previous meeting held on 11 January 2024**

The minutes of the previous meeting were agreed as a true and accurate record.

#### **30 Declarations of interest**

There were no declarations of interest.

#### **31 Public speaking**

No members of the public had registered to speak at the meeting.

#### **32 Matters of urgency**

There were no matters of urgency.

#### **33 Confidential/exempt item(s)**

There were no confidential/exempt items.

#### **34 Key Directorate Plan Objectives 2025-2026**

The Chief Executive introduced this item and advised that the Directorate Plans had been aligned directly to the Council Plan, as agreed by all Members, and which covers the next four years. Directorate Plans 2024 - 2028 included the service level objectives which set out how the objectives within the Directorate would be delivered during the period April 2025 – March 2026.

The Director of Finance advised that the Directorate Plans and the draft budget align currently, so that the funding available aligns with the Directorate Plans which are before the Committees for consideration. Any changes recommended by the Committees would require a corresponding change to the draft budget.

#### **35 Housing and Health**

The Director of Housing and Health presented the Housing and Health Directorate Plan 2024 – 28. The plan provided a high-level overview of the services across the Directorate. Key to the delivery of the plan was on-going communication and working with other Directorates. The Plan had been produced using a person centred, trauma informed perspective.

The Assistant Director Environmental Health introduced the services delivered by Environmental Health and how they support delivery of the Council Plan.

The Assistant Director Housing Regulated Services introduced the areas of delivery covered by this service. As with the Environmental Health service, a person centred, trauma informed approach provided a golden thread running through service delivery.

Questions, clarification and responses included the following points:

- Regarding communications software, the new corporate performance management system would improve communications. Work was also on-going to ensure that the right people are involved at the right time to ensure good cross-service communications.
- With regard to the suggested demolition of unused district-wide garages which are in disrepair to provide sites for affordable homes, it was noted that this is part of a larger piece of work across the Directorate. The feasibility and affordability of this suggestion would have to be considered as part of the wider long-term asset management strategy and set alongside other priorities. This work cannot be done in isolation and would take time.
- Manual systems and checks are in place to enable Home Safeguard to support vulnerable people. It was proposed to hold a workshop to explain the detail of how Home Safeguard works, and this could also cover how the system operates in the event of a power failure.
- A workshop could be arranged to enable Members to better understand how the Devon Home Choice application system works.
- It was noted that there needs to be sufficient flexibility within the four year Directorate Plan to take account of the impact of uncertainties in the wider world. There is a need to work in an agile and responsive way which includes horizon scanning. The Directorate Plan is a living document which will respond to both operational needs and longer-term external influences.
- With regard to the four year budget required to deliver the Directorate Plan, the Medium Term Financial Plan looks ten years ahead, however, it was acknowledged that there is uncertainty in the wider public finance and plans would have to react to any future changes in local government finance.
- Work is on-going to set appropriate performance targets [Section 3 of the Directorate Plan]. With regards to the Environmental Health service, some of the work is business as usual so that targets would not be appropriate. The formal document containing agreed performance targets would be signed-off in the new year.
- Quarterly performance would be reported to the Housing Review Board going forward.

The Chair thanked the Director of Housing and Health and her team for attending the meeting and for the comprehensive and excellent Directorate Plan.

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## **Place**

The Director of Place presented the Place Directorate Plan 2024 – 2028. Formed relatively recently, the Directorate brings together four key service areas which work together to deliver the Council Plan. The Director highlighted key areas for service delivery moving forward.

The Assistant Director Countryside & Leisure introduced key areas of work for the ecology, trees and countryside teams and emphasised the need for partnership working with other organisations. The Assistant Director also highlighted key priorities for culture service delivery.

The Assistant Director Planning & Development Management introduced key projects including developing a talent management strategy and greater engagement with town and parish councils. Delivery of services and infrastructure at Cranbrook remained a priority.

The Assistant Director Place & Assets outlined key priorities for the service area: establishing an assertive delivery model for the second new town; placemaking for towns; developing and implementing a new asset management plan.

Questions, clarification and responses included the following:

- Concern was expressed regarding the effectiveness of planning enforcement. Scrutiny of this area would be discussed to determine the most appropriate way of addressing the concerns. The review of systems and processes of planning enforcement was included in the service plan for the coming year.
- Delivery of the Tourism Strategy continues to be a key piece of work for the service.
- A rolling programme of replacement and renewal of children's play parks is included in the investment plan for the year.
- Concern was expressed regarding the additional capacity requirements for the District Heating Network. It was noted that the District Heating Stakeholder Forum had been established previously to address such concerns. The project design had allowed for scaling up of capacity to deal with future expansion and development.
- Concerns regarding the safeguarding of ancient woodland would be addressed by the Strategic Planning Committee as part of its consideration of the new Local Plan.
- The Regulation 19 version of the new Local Plan has to include the Master Plan for the proposed new community and it was confirmed that the timeframe for the Master Plan, as stated in the Directorate Plan, would be met.
- Concern was expressed regarding the need for a step change in provision of planning enforcement, particularly given the proposed development of the second new town. It was noted that a step change would only be achieved through increasing staff capacity, which may not be a realistic option, however, the planned review of enforcement systems and processes would provide a good starting point in delivering a better service.
- Regarding potential changes to local government structures, it was noted that there is a high level of complexity and ambiguity currently. It was hoped that the imminent devolution white paper would provide some clarity. It was crucial for the Council to work collaboratively with its peers and partners going forward.
- With regard to the delivery of the proposed second new community, it was noted that the delivery plan would be bold, having learnt lessons from the delivery of Cranbrook.

The Chair thanked the Director and his team for attending and for their excellent and comprehensive Directorate Plan.

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## **Finance**

The Portfolio Holder for Finance presented the Directorate Plan 2024 – 2028. The key objective for the Directorate is to get the basics right to enable delivery of the Council Plan. The Portfolio Holder highlighted the anti-poverty work and council tax collection rates as examples where the Council is a leading local authority.

The Director of Finance noted that the Customer Charter is a key piece of work led by the Assistant Director Revenues, Benefits & Customer Services. Work is also on-going to deliver the Fraud Strategy and to set a balanced budget for 2025 – 26. Members would be kept informed and involved as further Government changes are announced. Concern was noted regarding issues around auditing and audit opinion on the Council's accounts.

Questions, clarification and responses included the following points:

- Council tax charges for second home ownership have now been included in the Council tax base. The tax base has now been notified to town and parish councils.

- The over-complicated nature of local council accounts is recognised as a national risk with a very small number of companies qualified to undertake audits. There is a need to change the way local authority accounts are produced rather than just draw a line and start again which could result in another backlog in the future.
- With regard to increases in fees charged by the Council, a fees and charges schedule is being produced to accompany the draft budget. There will be areas where the Council can maximise revenue to support service delivery.
- Where an owner has multiple properties which are rented out, these would fall under business rates rather than second home ownership. The Council has systems in place to detect fraud and substantiate home ownership to identify second home owners liable for Council tax.

The Chair thanked the Portfolio Holder and Director of Finance for the Directorate Plan.

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## **Governance**

The Director of Governance presented the Governance Directorate Report 2024 – 2028. Key areas of work include a review of the Constitution, development of the People Strategy, embedding the new corporate performance and risk system, reviewing leadership and management development, roll-out of Sharepoint, County Council elections, Community Governance Review for Cranbrook and improved engagement with town and parish councils.

Questions, clarification and responses included the following points:

- Regarding the Community Governance Review for Cranbrook, which also affects neighbouring parishes, concern was expressed that the April 2026 target date is too late and should be brought forward. The Director for Governance recognised the importance of the Review and advised that certain legal changes can only take effect in April of any year. The Review would be conducted as soon as possible although some changes can only come into effect in April 2026 at the earliest.
- There was concern that positive messages are not being communicated sufficiently to residents.
- Regarding training for town and parish councillors following an election, there should be a balance between training provided by the Devon Association of Local Councils as the primary provider, and supplementary training provided by EDDC in a supporting role.
- It was noted that new laptops which do not use the global desktop are currently being trialled.

The Leader of the Council wished to record his thanks to the Housing Directorate for the work they are undertaking to improve the Council's housing stock and service. Historic difficulties within the service have already been acknowledged and there is a need to clearly communicate with residents where improvements are now being made.

The Chair wished to record his thanks to the Management Information Officer for her hard work in compiling the Directorate Plans and in making improvements in the reporting of performance information.

## **RECOMMENDATION TO CABINET:**

That Cabinet approves the Directorate Plans for 2024 – 2028 for the Housing and Health, Place, Finance and Governance Directorates.

## **Attendance List**

### **Councillors present:**

I Barlow  
K Bloxham  
J Brown  
M Chapman  
M Goodman (Chair)  
A Hall (Vice-Chair)  
M Hall  
J Heath  
V Johns  
Y Levine  
D Mackinder  
A Bailey  
B Bailey  
K Blakey  
P Fernley  
M Martin  
D Wilson

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

P Arnott  
C Brown  
R Collins  
S Hawkins  
N Hookway  
B Ingham  
D Ledger  
J Loudoun  
T Olive  
M Rixson

### **Officers in attendance:**

Jo Avery, Management Information Officer  
Matthew Blythe, Assistant Director Environmental Health  
Tim Child, Assistant Director Place, Assets & Commercialisation  
Simon Davey, Director of Finance  
Ed Freeman, Assistant Director Planning Strategy and Development Management  
Amy Gilbert-Jeans, Assistant Director Housing (Tenancy Services)  
Tracy Hendren, Chief Executive  
Sarah Jenkins, Democratic Services Officer  
Andrew King, Interim Assistant Director for Housing (Regulated Services)  
Charles Plowden, Assistant Director Countryside and Leisure  
Sarah James, Democratic Services Officer  
Melanie Wellman, Director of Governance (Monitoring Officer)  
Andrew Wood, Director of Place  
Naomi Harnett, Corporate Lead (Interim) – Major Projects & Programmes

### **Councillor apologies:**

O Davey  
A Toye  
J Whibley

Chair

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Date:

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# **EAST DEVON DISTRICT COUNCIL**

## **Minutes of the joint budget meeting of the Scrutiny Committee and Overview Committee held at Council Chamber, Blackdown House, Honiton on 15 January 2025**

### **Attendance list at end of document**

The meeting started at 3.00 pm and ended at 4.25 pm

#### **39      Declarations of interest**

There were no declarations of interest.

#### **40      Public speaking**

No members of the public had registered to speak at the meeting.

#### **41      Matters of urgency**

There were no matters of urgency.

#### **42      Confidential/exempt item(s)**

There were no confidential/exempt items.

#### **43      Recommendation from the meeting of the Recycling & Waste Partnership Board 12 November 2024**

The Committees considered the recommendation from the Recycling & Waste Partnership Board meeting of 12 November 2024 to review the budget volatility of material prices during the budget setting process.

The Director of Place introduced the recommendation and advised that, in a volatile market with fluctuating commodity prices, a prudent approach should be adopted when setting the budget.

Discussion and responses to questions included the following points:

- Estimates for budget setting purposes were based on the previous year's figures.
- All East Devon waste is sent for recycling in the UK or Europe and cost estimates were based on worst case scenarios using figures generated by the Council itself.
- It was noted that there was also fluctuation in figures for each different type of recycled material eg. glass, paper and plastics.
- It was also noted that promoting the waste hierarchy [Reduce, Reuse, Recycle] could impact income from recycling, but that this was a longer term issue.
- There was discussion regarding increasing capacity for collecting cardboard going forward.
- The volatility in material prices for recycling has potential for putting pressure on the budget.

The Scrutiny Committee and the Overview Committee agreed to note the budget volatility of material prices during the budget setting process.

## Draft Revenue and Capital Budgets 2025/26

The Director of Finance presented the report which set out the draft revenue and capital budgets for 2025 / 26 as adopted by Cabinet on 8 January 2025. As required by the Constitution, the Scrutiny and Overview Committees were asked to consider the draft budget and make recommendations for Cabinet to consider at its meeting on 5 February 2025 when making final budget proposals to recommend to Council. The Housing Review Board would undertake the same function in relation to the Housing Revenue Account.

Direcotorate Service Plans had been prepared alongside the draft budget and had been considered at a joint meeting of the Scrutiny and Overview Committees on 10 December 2024.

In presenting the report the Director of Finance highlighted the following points:

- The Local Government Finance Settlement was published on 18 December and the assumptions made in the report had not been materially affected by the Settlement.
- There was concern regarding the methodology in the Settlement for calculating the reimbursement of the increase in employer's National Insurance costs. It now appeared that the Council would only be reimbursed for 1/3<sup>rd</sup> of the increased cost. Local Authorities and other bodies were taking this up with central Government and the outcome of this would be known when the final Settlement is published in February.
- The Local Government Policy Statement, issued on 28 November 2024, had raised concerns regarding the rebalancing of local government finance between councils, and the potential impact of this on EDDC's draft budget, including abolishing the Rural Services Delivery Grant and a Services Grant, both of which the Council currently receives.
- More positively, all councils will receive additional income from Extended Producer Responsibility for Packaging (EPR) payments which will be guaranteed and are not ringfenced.
- Taking all changes into account, the Council will be at a standstill position for its Core Spending Power, with no inflationary increase.
- Members were asked to note the detailed budget analysis provided through the definition of "Controllable" and "Non-Controllable" expenditure and income, with "Non-Controllable" costs referring to internal transfers between services within the Council.
- Significant variations in costs between years were noted in the report.
- Specific areas of risk were highlighted at point 2.15 of the report [page 15], including the increase in National Insurance contributions, the new town budget, pressures around staffing capacity and skill gaps.
- The draft budget proposed a 3% increase in council tax which is the maximum allowed within the Referendum regulations, resulting in a £5 increase to £171.78 for a band D property for 2025/26.
- It was proposed to keep the General Fund Balance at the upper end of the adopted range between £4m and £4.8m to mitigate the risk of a higher pay inflation than that assumed in the draft budget.
- Risk areas included re-basing of business rates and potential end of the new homes bonus scheme in future years.
- A fees and charges schedule was attached to the budget papers.
- The draft budget for the Housing Revenue Account would be scrutinised by the Housing Review Board on 30 January 2025.
- The preparation of the draft Capital Budget had been directed by the Budget Setting and Capital Allocations Panel and detail of the draft capital programme for 2024/25 to 2028/29 was set out in the budget book attached to the report.

The Chair thanked the Director of Finance for the comprehensive report.

Discussion and responses to questions from Members included the following:

- If, in future years, the Council continues to not receive any additional income, cuts would have to be made to take inflation into account.
- It was disappointing that the Council may now have to pay 2/3<sup>rds</sup> of the increased cost of its employer's National Insurance, as the Chancellor had previously indicated that local authorities would be compensated for the full cost of the increase. It was noted that the Financial Settlement did not contain figures and the estimated amount of 2/3<sup>rds</sup> relating to the National Insurance increase had been obtained from a reading of the Methodology. This was being queried with Government and the definitive position would not be known until the final Settlement was published in February.
- It was noted that the Medium Term Financial Plan showed a projected shortfall of £3.97m in 2026/27.
- Government borrowing costs did affect the Council as less money was available. Should the need arise, the Council would seek alternative methods of funding rather than external borrowing when costs were high, to mitigate the cost.
- The number of second homes, and the council tax generated, would be monitored for its effects on the council tax base.
- The view was expressed that Councils should not charge for youth sports services.
- It was too soon to be able to estimate any of the costs associated with future changes resulting from the Devolution White Paper published in December 2024.
- Car parking permits would increase by 10% in 2025/26.
- The issue of lending/borrowing between local authorities was set out in the Treasury Management Strategy. Concern was expressed that the potential writing off of local authority debt could significantly add to the cost of the forthcoming local government reorganisation.
- Work on the masterplan and business case for the new town was on-going.
- Concern was expressed over the level of proposed increases to fees for certain services including sports pitches.
- The second home premium element had been included in the council tax base.

The Director of Finance would review the Fees and Charges Schedule prior to its consideration by full Council.

The Scrutiny Committee and the Overview Committee both agreed the following recommendation to Cabinet:

#### **RECOMMENDATION TO CABINET**

That the draft revenue and capital budgets for 2025 / 2026 including the associated fees and charges schedule be approved.

#### **Attendance List**

##### **Councillors present:**

J Brown  
M Chapman  
O Davey  
M Goodman (Vice-Chair)  
A Hall (Chair)  
M Hall  
M Hartnell  
V Johns

Y Levine  
D Mackinder  
K Blakey  
T Dumper  
P Fernley

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

R Collins  
P Faithfull  
P Hayward  
S Jackson  
G Jung  
J Loudoun  
M Rixson  
P Arnott  
C Brown

**Officers in attendance:**

Simon Davey, Director of Finance  
Tracy Hendren, Chief Executive  
Sarah Jenkins, Democratic Services Officer  
Sarah James, Democratic Services Officer  
John Symes, Finance Manager  
Melanie Wellman, Director of Governance (Monitoring Officer)  
Andrew Wood, Director of Place

**Councillor apologies:**

I Barlow  
K Bloxham  
J Heath  
A Toye  
J Whibley  
A Bailey  
B Bailey  
M Martin  
H Riddell

Chair

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Date:

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Report to: Scrutiny Committee

Date of Meeting 14 January 2025

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



## **Directorate Plans**

### **Report summary:**

To present to the Joint Overview and Scrutiny Committees, the draft Directorate Plans for 2026-28 or until local government re-organisation, whichever is the later.

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

Budget Yes  No

Policy Framework Yes  No

### **Recommendation:**

That the Committees:-

- (1) Note the draft Directorate Plans attached at Appendix A to this report and
- (2) acknowledge that these will be living documents that will be subject to change over life of the Plans and that where resource has not been identified, it will be subject to a further report to members with proposals for filling that gap.

### **Reason for recommendation:**

To ensure that the Council has clear Directorate Plans in place so that staff and members understand the Council's key priorities over the next two or so years

Officer: Melanie Wellman, Director of Governance and Gemma Roberts Assistant Director People and Performance

### **Portfolio(s) (check which apply):**

- Assets and Economy
- Communications and Democracy
- Council, Corporate and External Engagement
- Culture, Leisure, Sport and Tourism
- Environment - Nature and Climate
- Environment - Operational
- Finance
- Place, Infrastructure and Strategic Planning
- Sustainable Homes and Communities

**Equalities impact** Low Impact

This report does not, by itself, have any equalities impacts but individual projects identified may well do. Those impacts will be considered as decisions are made in relation to those individual projects.

## **Climate change Low Impact**

**Risk:** Medium Risk; It is essential that the Council has clear priorities as identified in its Council Plan and Directorate Plans. This enables work to be prioritised and ensures openness and transparency and a golden thread between the activities set out in the Council Plan and the activities carried out by individual service areas.

**Links to background information** None

### **Link to Council Plan**

Priorities (check which apply)

- A supported and engaged community
- Carbon neutrality and ecological recovery
- Resilient economy that supports local business
- Financially secure and improving quality of services

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## **Report in full**

- 1.1 The Senior Leadership Team presents to the joint Overview and Scrutiny Committee on an annual basis Directorate Plans for its four service areas namely Place, Housing and Communities, Finance and Governance.
- 1.2 The Service Plans cover the key priorities over the life of the Plan. They do not cover all of the business as usual work but set out key projects that have been identified in the Council Plan and by the Council.
- 1.3 With the backdrop of Local Government Reorganisation, the decision has been made to have a two year plan, namely from 2026-2028 or up until local government reorganisation (whichever is the later) so that we can identify our priorities over the remaining term of this Council, when the local authority make up in Devon will change from a County and District Authorities to one or more Unitary Councils.
- 1.4 A significant amount of work has been conducted by the Senior Leadership Team and the Cabinet to prioritise the work to be undertaken during that period. What is clear at present is that the Council has insufficient resource to carry out all the work identified in our current work programmes. The opportunity has therefore been taken to identify work that can be stopped or reduced and this is identified in the draft Plans. However, with a number of key projects such as Marlcombe New Town, Local Government Re-organisation itself, the setting up of the Local Authority Trading for environmental services, the Leisure procurement and asset devolution, there are still projects where work is still ongoing to identify fully the level of resource that will be required, particularly within the support services, which are already struggling with the current very high workloads. We are also in the process of putting in place (in the New Year) a new project structure which will undoubtedly lead to more critical challenge regarding the resource needs for individual projects.
- 1.5 It is important, therefore, that the Directorate Plans are living documents that evolve over the next two years and which are kept under constant review. Where resource has not been identified for individual projects, it will be subject to a further report to members with proposals for filling that gap.
- 1.6 Members are invited to note the draft Directorate Plans.

**Financial implications:**

There are no substantive financial issues identified by this report. However, each project will have its own financial implications and will be considered on a case-by-case basis. To be completed by Finance.

**Legal implications:**

There are no substantive legal implications identified by this report. However, each project will have its own legal implications which will be considered on a case-by-case basis.



# Place Directorate Plan 2026-28

**Version 2.0 April 2026 – March 2028**

**Director: Andy Wood Director of Place**

page 17

**Portfolio holders: Cllr Todd Olive – Place, Infrastructure and Strategic Planning, Cllr Paul Hayward – Economy & Assets, Cllr Geoff Jung – Environment – Operations, Cllr Richard Jeffries – Environment – Nature & Climate, Cllr Nick Hookway - Culture, Leisure, Sport and Tourism, Cllr John Loudoun – Council, Corporate and External Engagement, Cllr Sam Hawkins - Finance**

Directorate Plan 2024-2028 (Version 2.0 for year 2026-28)

## Contents Page

## Section 1 Brief description of (business as usual) service and purpose(s) including directorate structure.

### Section 3      What we will measure in 2026-28: Performance targets

## Notes for Director and Assistant Director/Service Leads

## When you have completed your Directorate Plan:

- ✓ Save to Directorate Planning 2024-28 – Version 2026-27 Teams folder. Final versions will be placed on the intranet/internet
- ✓ Link it to your Service Scorecards once in place
- ✓ Communicate it to your staff, and sharing with all staff progress and updates on a quarterly/six monthly basis within the directorate
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

## Section 1 – What we do and who we deliver to

The directorate key aims are to create and maintain a high-quality environment where our residents can live and work comfortably and sustainably. We are dedicated to fostering a community that thrives through excellent services, robust infrastructure, and a commitment to environmental stewardship. By prioritising the well-being and satisfaction of our residents and promoting a thriving economy, we aim to build a vibrant, resilient, and inclusive community for all.

The Place Directorate was formed in 2024, bringing together four key service areas. This has created opportunities for closer working, both between these services and with other Directorates. This is alongside ensuring the development of collaborative advantage with a wide range of external stakeholders, from parish and town councils to government agencies and the voluntary sector. The work of the Directorate contributes to the achievement of all four strategic priorities contained in the Council Plan.

The Place directorate includes:

### **Countryside, Environment & Ecology Service**

Enhances East Devon's natural environment and cultural ecosystem through conservation and community enrichment. Key strategies include the East Devon Trees, Hedge and Woodland Strategy 2024-2034, South East Devon Habitat Wildlife Joint Habitats Sites Mitigation Strategy 2025 – 2030 and the emerging East Devon Local Nature Recovery Plan 2024-2034. Teams manage local nature reserves, secure enhanced biodiversity and create Nature Recovery Networks, ensure our treescape is protected, support volunteering alongside delivering new green infrastructure and protecting key habitat sites.

### **Place, Assets and Leisure Service**

Focuses on place-making and asset management to enhance communities and the economy. Develops place-making strategies, secures funding, and manages land and property assets including community asset transfers along with overseeing the District's built asset and wider leisure offering in accordance with the Council's adopted Leisure Strategy and Implementation Plan. Promotes sustainable growth including through managing the delivery of major programmes and projects, including the Enterprise Zone designation. Manages the Council's portfolio of car parks. Prioritises sustainability and collaboration with a wide range of partners.

### **Planning Strategy and Development Services**

Aims to deliver sustainable growth and development that meets the housing and employment needs of the community while protecting the natural and built heritage of the district. The team produce the Local Plan which identifies land for development to meet the identified needs of the district and government set housing requirements as well as setting a policy framework that applications for planning permission are assessed against to ensure that they comply with our growth strategy and meet required standards. Through the delivery of major projects and programmes we support jobs and skills growth to develop a thriving economy while through planning obligations we help to fund and deliver infrastructure all to enable sustainable growth. Approved developments are also checked for compliance with building regulations to ensure that they are safe and healthy spaces

#### **StreetScene**

Manages and maintains outdoor Council assets and spaces, including public realm, parks and green spaces. Key services include street cleansing, public conveniences, grounds & tree maintenance, beach management, recycling and waste collection, engineering infrastructure projects, fleet management, emergency response work, and event logistics. Focuses on climate impact and high-quality service delivery amidst growing demand.

#### **Outlook to April 2028**

The work of the Place Directorate is diverse, spanning front line service delivery to setting strategic policy. The backdrop of Local Government Reorganisation and the expected formation of new unitary authorities in April 2028 necessarily has a significant bearing on the activities contained within this Directorate Plan. This ranges from progressing key strategic initiatives to detailed implementation planning and staff development to ensure that services and staff are in the best possible position to transition to a new authority.

Furthermore, the financial challenges facing the Council arising from the impact of the Fairer Funding Review creates further complexity. There is an ongoing need to find savings over the next two years and yet there are mounting service pressures, not least in relation to the growing population of the District, which impacts upon the Streetscene service in particular. Asset disposal has a potential role to play in relation to the Mid Term Financial Strategy and helping to set a balanced budget. There is also an enthusiasm from parish and town councils for a reinvigorated approach to community asset transfer. These areas of work all need to be approached in a responsible, transparent and consistent manner and will require additional resource.

A particular challenge is to maintain high standards of service delivery as part of a business-as-usual approach whilst also progressing multiple transformational projects and programmes. The FTE and budgetary resources of the directorate are largely fully utilised in providing day to day services. In some areas such as Streetscene, our services are working at 120%, impacting our ability to deliver BAU, without the required capacity to meet necessary transformational programmes. The transformational programmes or major projects include the following;

- Ensuring that the Local Plan is submitted to the Planning Inspectorate for Examination by June 2026 [Resourced]
- Ensuring the transition of the recycling and waste service from Suez to the new LATCo by the 1<sup>st</sup> July 2026 to enable continuity of service delivery [Partially resourced]
- Completing the re-procurement of an operator for the Council's leisure assets to enable continuity of service delivery from January 2027 and also delivery of a new Leisure Centre at Cranbrook [Partially resourced]
- Establishing a locally-led development corporation by March 2027 to deliver the major growth programme in the West End of the District including the second new community of Marlcombe [Partially resourced]?
- Ensuring asset disposals to help set a balanced budget but also addressing budget and legacy through community asset transfer [Resource pressure]

These are all complex and involved areas of work, some with a national profile, that need careful project management, rigorous governance and wider stakeholder engagement. Deadlines are immovable and critical paths need to be maintained. Successful delivery relies heavily on an effective corporate approach including support from the legal, finance and HR services along with a corporate approach to programme management.

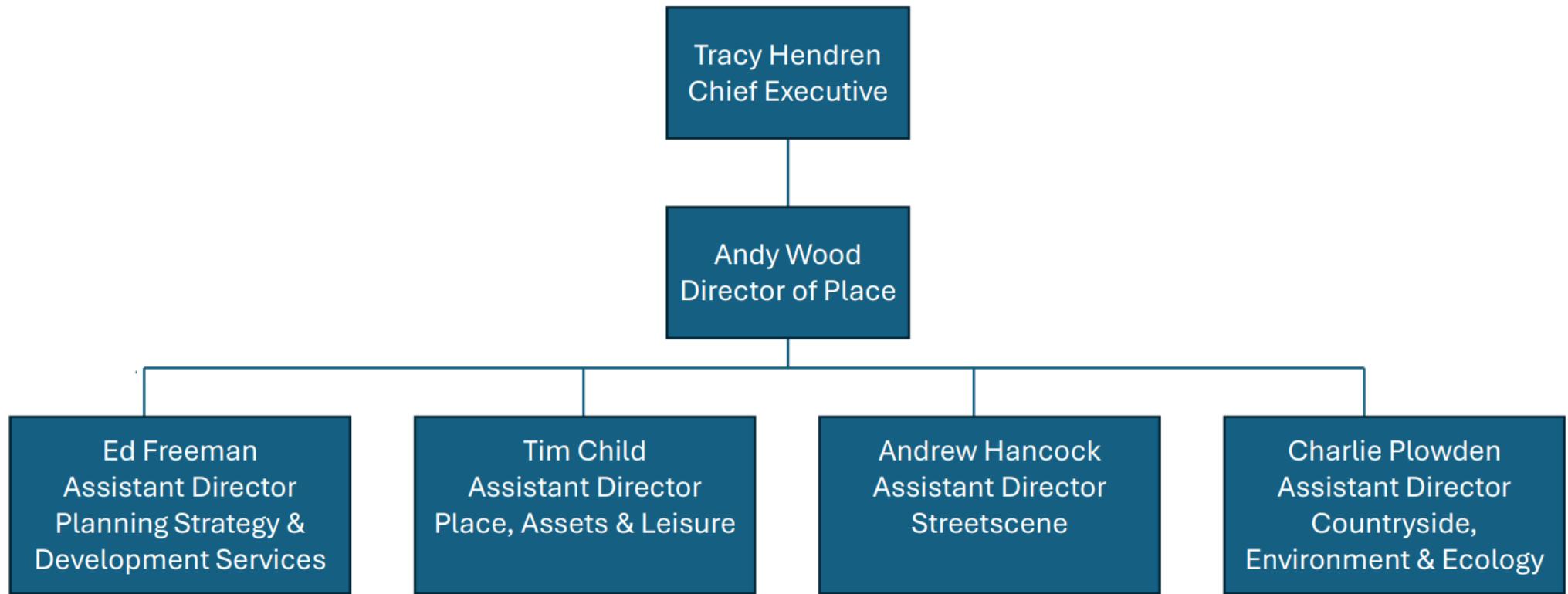
In addition to this there is a significant capital programme. Recent high-profile projects have included flood defence works at Feniton and beach management works at Exmouth and Seaton, the latter benefiting from the Council's partnership with Bournemouth, Christchurch & Poole Council through South West Flood & Coastal. The further scheme at Sidmouth together with the planned leisure centre at Cranbrook and decarbonisation of district heating together amount to a nearly £100m programme.

The above highlights the key challenges that the Directorate Plan needs to address. The position in relation to LGR will remain ambiguous and uncertain until a decision is reached by the Secretary of State as to the preferred way forward, expected to be July 2026. The current ambiguity inhibits key areas of strategic planning and decision making, for example in relation to depot provision. The number of key projects and programmes, all needing to be delivered in addition to business-as-usual activity, is also stretching both capacity and capabilities available within the Directorate and beyond. Careful prioritisation is required to ensure resources are aligned and matched to these, that overall workloads remain manageable, and that key deadlines are met and that ultimately there is a smooth transition to a new authority.

In some areas within the Directorate and across the organisation this requires more resource, and a rigorous approach to efficiency and limiting new areas of work outside of those agreed in the plan. The Directorate Plan therefore also identifies the areas of work that will be stopped or reduced to ensure that the overall programme of activity is achievable.



## Place Directorate Structure



## Section 2.1 Supporting the Council Plan

### Theme – Homes & Communities (HC)

Action ID	Key action	ID	Measure of success	Timeframe
CPA 2.	2. Establish a master plan and delivery vehicle for the proposed new community in East Devon, bringing 3,300 new homes by 2042.	HC7	Completion of Master Plan.	Complete
		HC8	Completed business case.	30/06/2026
		HC9	Establishment of a delivery vehicle for the delivery of the new community and wider growth area, including an interim delivery vehicle.	31/03/2027

CPA 7.	7. Develop and adopt the planning policies in the emerging Local Plan to support the delivery of affordable housing, increase self and custom-build and provide housing for all stages of life.	HC23	Monitor progress on the Local Plan against the Local Development Scheme and project plan.	31/12/2027
		HC24	Consultation on the key elements of the draft local plan .	Completed
		HC25	Consultation on final draft of the local plan.	01/02/2026
		HC26	Submission of the local plan for examination.	12/06/2026
		HC27	Adoption of the Local Plan in the allocated time frame.	31/12/2027
CPA 8.	8. Increase our supply of sites for the delivery of new homes by allocating suitable sites through the new Local Plan and granting consents for new homes.	HC28	Achievement of the government's housing delivery test.	Progress to be reported annually

CPA 9.	9. Review and update our policies and procedures on planning obligations and ensure they are communicated with the towns and parish councils.	HC29	Adopt updated procedures.	30/06/2026
		HC30	Engagement with Town and Parish Councils on the new procedures and provide training the legislation generally.	Measure to be reported on quarterly
CPA 10. page 26	10. Encourage community asset transfer enabling Town and Parish Councils to take on assets where there is a credible business case.	HC31	Number of applications coming forward and being considered as per adopted Community Asset Transfer procedure since April 2024.	Measure to be reported on half yearly
		HC32	Percentage of applications agreed as per adopted Community Asset Transfer procedure since April 2024.  Building on responses to initial round of exploratory work with Town Councils on appetite for asset transfer, along with an internal asset review challenge and consideration of resource, financial and governance implications, a report to Cabinet with a Project Initiation Document, role of a Portfolio Holder Working Group, resource ask and outline programme.	Measure to be reported on half yearly

CPA 11.	11. Produce and implement the Town Centre Masterplan for Cranbrook.	HC33	Masterplan approved and delivery plan in place.	Masterplan completed Delivery plan in progress
		HC34	Performance against the delivery and action plan and key performance targets to include; Delivery of Cranbox scheme Progression of health and wellbeing hub including leisure centre	Progress to be reported quarterly through the Cranbrook Placemaking Group
CPA 12.	12. Adopt and apply a District Design Guide when considering new applications, to ensure that new developments are designed to a high quality and are locally distinctive.	HC35	Adoption and application of the district design guide.	31/09/2026
CPA 13.	13. Deliver our Leisure Strategy and action plan to improve access for residents to leisure facilities within the district.	HC36	Performance against the Leisure Strategy delivery and action plan and key performance targets.	Progress to be reported quarterly
CPA 15.	15. Work with and support other public bodies to ensure delivery of infrastructure such as schools, health centres and other facilities.	HC38	Publication of the annual infrastructure funding statement.	To be reported annually

	HC39	Making annual decisions on the spending of CIL monies.	To be reported annually
	HC41	Performance against the Infrastructure Delivery and action plan.	Progress to be reported annually

### Theme – Sustainable Environment (SE)

CPA 17. page 28	17. Improve our recycling and re-use rates to increase our standing in the national league table from 6th nationally to 5th or higher, working to encourage even more reuse, reduction & recycling amongst our residents.	SE4	Increase position from 6 to top 4 in the national recycling league table.	Measure to be reported on annually
		SE5	Retain number 1 spot for the amount of residual waste our households produce.	Measure to be reported on annually
		SE6	Improve our recycling rate from 59.65%, aiming for 62 plus %.	Measure to be reported on quarterly

		SE7	Reviewing and adapting our service provision to include Government 'Simpler Recycling' legislative changes and collections contract replacement from 2026. - Mobilise and embed service provider change to LATCo. Participation and engagement communications to manage a smooth service transition.	01/03/2026-2027
CPA 18.	18. Develop planning policies that are working towards low carbon developments minimising their energy demands and encouraging sustainable travel such as integrated public transport and making walking and cycling the preferred means of travel in new developments.	SE8	Adoption of the Local Plan in the allocated time frame.	31/12/2027
		SE9	Investment decision to be agreed.	Measure to be reported on quarterly
CPA 19.	19. Deliver a project that enables the decarbonisation of the two existing district heating networks through harnessing recoverable heat.	SE10	Scale of carbon savings subject to final scheme design	Measure to be reported on annually
		SE11	Number of additional connections	Progress to be reported annually.

CAP 20.	20. Develop and implement strategies to protect important natural habitats and improve bio-diversity.	SE13	Performance against the East Devon Local Nature Recovery action plan and key performance targets.	Progress to be reported annually

		SE15	Performance against the East Devon Tree Strategy action plan and key performance targets.	Progress to be reported annually
		SE16	Monitor performance of the key performance measure's to be reported to DEFRA.	Progress to be reported annually
CPA 21. page 31	21. Ensure that new housing developments deliver biodiversity net gain, habitat mitigation and incorporate features to support wildlife and plant life and protect existing habitats.	SE17	Proportion of new homes being built on brownfield sites.	Measure to be reported on annually
CPA 22.	22. Use our planning policies to encourage the re-development of suitable brownfield sites within our urban areas.	SE18	Adoption of the Local Plan in the allocated time frame.	31/12/2027

CPA 23.	23. Develop planning policies to ensure that new developments are located so that they are not as susceptible to the impacts of coastal change or flooding			
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### Theme – Resilient Economy (RE)

CPA 24. page 32	24. Develop planning policies that enable our high streets and town centres to adapt to economic change.	RE1	Adoption of the Local Plan in the allocated time frame.	31/12/2027
CPA 27.	27. Increase the supply of available employment sites and premises by investing to overcome barriers to delivery. Also develop planning policies and allocate land for new employment spaces and retain current employment land.	RE4	Increase in the amount of viable and available employment land in the district to serve existing and projected need, as reported in the annual employment land monitoring report.	Measure to be reported on annually.

CPA 28.	28. Deliver a programme of investments to support the accelerated delivery of new commercial space across the four sites that make up the Exeter and East Devon Enterprise Zone designation.	RE5	Quantum of new floorspace and employment opportunities delivered.	Measure to be reported on annually.
		RE6	Value of retained business rate income.	Measure to be reported on annually.
		RE7	Contribution to achievement of Clean Growth vision	Measure to be reported on annually.
CPA 29.	29. Support the development of Exeter Airport as a hub of a future flight innovation zone to help support the decarbonisation of the aviation industry and the growth of emerging technologies.	RE8	Number of jobs, training and apprenticeship places created.	Measure to be reported on annually
CPA 30.	30. Adopt the East Devon and Blackdown Hills National Landscape (NL) Management Plans 2025-2030.	RE10	Performance against the National Landscapes management delivery plan and key performance targets reported on by the National Landscape's Partnerships as part of their annual Business Plan.	Progress to be reported annually
		RE11	Performance against the Tourism Strategy action plan	Progress to be reported annually

CPA 32.	32. 32. Delivery of infrastructure projects across the district through Placemaking plans.	QS10		
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### Theme – Quality Services (QS)

CPA 34.	34. Support the production of neighbourhood plans across the district providing technical support and helping communities to access funding.	QS7	Number of made neighbourhood plans per year	Measure to be reported on quarterly
CPA 36.	36. Increase the amount of external grant funding secured to support a wide range of projects across the district.	QS10	Figures and measures from BidSmart.	Measures to be reported quarterly
CPA 37.	37. Adopt and deliver a new Asset Management Strategy to ensure our building are used efficiently.	QS11	Adoption of the strategy	TBC
		QS12	Delivery of Asset Management Strategy action plan and reporting of key performance measures	Progress to be reported quarterly

		QS13	Delivery against capital receipts target identified	Measures to be reported quarterly
CPA 42.	42. Play a leading role in influencing the development of the proposed devolution deal for Devon and Torbay	QS23	Respond to consultation on draft proposals, ensuring key messages are shared across the Devon Districts Forum.	Progress to be reported quarterly
		QS24	Influence terms of reference for proposed Team Devon joint committee and thematic topic groups.	01/06/2026
		QS25	Ensure that potential projects feature in the development of an investment pipeline with Homes England.	Complete
CPA 46.	46. Unlocking stalled employment sites owned by us, including, Hayne Lane Honiton, Colyford Road Seaton, Harepath Road Seaton and Cloakham Lawns Axminster.	QS32	Progress will be monitored by the Senior Leadership Team and the Budget Setting & Capital Allocations Panel.	Reported as projects for BSCAP quarterly
		QS33	Performance against key performance targets including workspace and job creation acknowledging that it might be most appropriate to deliver these outputs through commercial disposal and with private sector bringing forward.	Progress to be reported annually.

## Section 2.2 Directorate Objectives - cross directorate objectives / projects

Services involved	2.2 Cross Directorate objectives / projects we will deliver in 2026-27 which support the Council Plan Priorities to be monitored within directorates	Financial/ corporate resource	Lead Officers	Due Date
page 36	<p>LGR implementation/preparation:</p> <p>Following submission of our LGR preferred model in November we will be engaging colleagues in wider Devon councils to explore areas of joint working or policy harmonisation to help create a smooth transition towards unitary local government</p>	TBD	Andy Wood	September 2026
	<p>LATCo Recycling &amp; Waste:</p> <p>The Suez contract ends in July 2026 and the development of the new LATCo involves the support of various services across the Council which are either leading or part of a variety of workstreams</p>	Project Implementation Budget £970k	Andrew Hancock	July 2026
	<p>Community Asset Transfer:</p> <p>The council is exploring the potential for a focussed CAT programme that supports the Councils MTFS objectives, augmenting financial savings targets but also releasing local council</p>	Project Budget TBD but includes residual Toilet Refurbishment Budget	Tim Child	March 2028

	capacity and investment. This impacts a variety of wider council service areas.				
Objectives from 2025/26 for review and continued inclusion in 2026/27					
StreetScene Recycling & Waste, Place Assets and Commercialisation, Housing & Health, Finance, Governance & Legal	<p><b>1. Recycling &amp; Waste Future Operations Delivery Models</b> – Implementing preferred option (LATCo) for contract replacement and future service delivery from July 2026 alongside industry adjustments arising from Environment Act, Collection &amp; Packaging Reforms (CPR) (Simpler Recycling, EPR &amp; DRS) &amp; Emissions Trading Scheme.</p> <p>This initiative will involve collaboration between various council directorates to ensure a comprehensive and cohesive approach to service delivery. The primary objective is to align operations with the Council Plan Priorities, focusing on sustainability and efficiency and providing strategic opportunities regionally.</p> <p>Includes:</p> <ul style="list-style-type: none"> <li>- Delivery in line with detailed business case for preferred option alongside a programme of activity to ensure successful implementation which will be overseen by Shareholder Committee.</li> </ul>	Implementation budget secured from Transformation Fund, Capital & General fund	Assistant Director – StreetScene / – Recycling & Waste / Client Contract Manager	1 Jul 2026	Establishment of LATCo now being progressed in line with defined programme  27/28

	<ul style="list-style-type: none"> <li>- Changes to Government funding and Scheme Administrator.</li> <li>- Transformation of delivery underpinned by environmental services software, fleet &amp; CORE replacement (Strata business plan).</li> <li>- Review of depot requirements and investment required.</li> <li>- Decarbonisation of fleet &amp; associated infrastructure requirements</li> </ul> <p>Phase 1 – Recycling &amp; Waste Anchor contract</p> <p>Phase 2 – StreetScene Operations. Assess options considering LGR for timing.</p> <p>Phase 3 – development of LATCo business opportunities, service continuity and efficiency (including operations/street litter collection). Assess scaling opportunities with strategic partners, whilst ensuring performance is consistent or improved.</p>				
Place, Assets & Leisure, Finance, Governance & Legal	<p><b>2. Review of Leisure Services Delivery</b> – strategic service review in the context of the need to deliver the Leisure Strategy 2021-2031. Requirement to ensure financial sustainability was flagged as part of the recommendations arising from the Corporate Peer Challenge. Programme</p>	Budget secured from Transformation Fund to support financial and legal assessment.	Assistant Director – Place, Assets & Leisure, Leisure Manager	January 2027 – New operator in situ	Delivery of outcomes now underway.

	of work to deliver outcomes of service review (now concluded) will be overseen by Leisure Strategy Delivery Forum.				
Planning Strategy & Development Management – all Directorates	<p><b>3. Local Plan Review</b> – the Local Plan has a key role to play in supporting the realisation of a wide number of the objectives of the Council Plan. The current review will roll planning horizons forward to 2042. There is a strict timetable to ensure that the draft Plan reaches Regulation 19 stage and is submitted to the Planning Inspectorate to be examined under National Planning Policy Framework (Dec. 2023). Key stages are as follows;</p> <ul style="list-style-type: none"> <li>– Regulation 19 consultation</li> <li>– Submission for Examination</li> <li>– Examination hearing sessions</li> <li>– Modifications consultation</li> <li>– Inspector's report</li> </ul> <p>Adoption of the Plan is anticipated by the end of 2027.</p>	Existing budget including reserve for the Examination	Assistant Director – Planning Strategy & Development Services	Submission of Plan for Examination – June 2026	Updated timetable
Place, Assets & Leisure, Planning, Finance, Governance & Legal	<p><b>4. Delivery vehicle for the second new town</b> - A key proposal in the draft Local Plan is to bring forward a second new community (Marlcombe). This will grow to be an equivalent size to Cranbrook. There is a key driver to apply the learning from the delivery of Cranbrook to date,</p>	Budget for the development of the masterplan and business case is included in the	Director of Place, Assistant Director – Planning Strategy & Development Services, Corporate Lead Major	Completion of masterplan/b usiness case March 2026 Establishment of locally led	Inclusion of Marlcombe in national new towns programme

	<p>including in terms of establishing an assertive delivery model from the outset.</p> <p>This objective will see the completion of the business case for a delivery vehicle. Subject to the consideration of this by Cabinet, the delivery vehicle can then proceed to establishment, ideally with the support of national government alongside the County Council.</p> <p>Marlcombe has been shortlisted as one of the twelve proposals in the New Towns Taskforce report. A unified proposition is being considered that combines the delivery of the Cranbrook and the Enterprise Zone.</p>	Mid Term Financial Plan.	Programmes and Projects	development corporation March 2027	
Place, Assets & Leisure, Planning, Finance, Governance & Legal	<p><b>5. Develop and implement placemaking strategies for key towns</b> – Placemaking plans will help establish a vision for future development and regeneration activity and serve as a road map for creating vibrant, inclusive and sustainable communities. It is vital that these plans are developed in conjunction with key stakeholders. Priorities moving forward are to;</p> <ul style="list-style-type: none"> <li>– Complete the Placemaking Plan and associated delivery plan for Exmouth ensuring that it is endorsed by both Exmouth Town Council and Devon Council.</li> </ul>		Assistant Director – Place, Assets & Leisure Corporate Lead Major Projects & Programmes	July 2026  Ongoing	

	<ul style="list-style-type: none"> <li>– Support continued regeneration of Axminster town centre</li> </ul>			March 2026	
Place, Assets & Leisure – All	<p><b>6. Implementation of the Asset Management Plan</b> – This will help to ensure that our assets are fit for purpose (performing financially and non-financially), adhere to our climate change commitments, and generate revenue or capital receipts where appropriate. The new Asset Management Plan will specifically address the requirement to review the existing Community Asset Transfer procedure to ensure that the Council is successful in divesting itself of assets where there is a compelling business case to do so, reflecting at its core what is best for the communities that use those assets in a way that dovetails with our own best value obligations and other duties. We know that this appetite is shared by Town Councils and we look forward to working collaboratively on a prioritised programme of transfers through to, and beyond LGR. The Plan will also be a tool towards addressing our medium Terms Financial Plan requirements.</p>	Borrowing Revenue and capital receipts	Assistant Director – Place, Assets & Leisure	March 2026	

Countryside - All	<p><b>7. Strategic response to Environment Act BNG &amp; nature recovery</b> – the Council declared a biodiversity emergency in 2023 which followed the climate emergency declaration in 2019. The Environment Act is bringing forward new areas of responsibility that will help to aid nature recovery, such as in relation to biodiversity net gain (BNG). This is alongside ongoing activity to safeguard the integrity of existing habitat sites.</p> <p>In order to bring this activity together a <b>Local Nature Recovery Plan</b> will be developed for East Devon. This will identify the district's priority habitats and species that will form part of a targeted Biodiversity Opportunities Map that can be delivered through BNG contributions. This will enable the creation of an enhanced Nature Recovery Network across the district.</p> <p>The delivery of the <b>East Devon Tree, Hedge &amp; Woodland Strategy (THaWS)</b> 2024-2034 will also nest within this objective. This will include working with multiple internal teams to achieve increased tree canopy cover from 21% to 30%; ; working with local communities to scale up Tree Warden scheme; linking the outcomes of THaWS to EDDC Climate Change Strategy targets.</p>	<p>BNG contributions S106 contributions Lottery Funds/Nature Recovery</p>	<p>Assistant Director – Countryside &amp; Leisure</p>	<p>Local Nature Recovery Plan – May 2026</p>	No change
				A	<p>No change</p> <p>Reduce</p>

All	<p><b>8. Climate change mitigation and adaptation –</b> the Service has an important role to play in helping to deliver the Climate Change Strategy. This includes in both mitigating carbon emissions and in adapting to the increasing impact of climate change.</p> <p>In relation to mitigation the decarbonisation of our fleet, buildings and operations is a key area of focus. Specific activity will include;</p> <ul style="list-style-type: none"> <li>– .</li> <li>– <b>Machinery, vehicles &amp; procurement –</b> reviewing how emissions associated with our machinery and procurement processes can be reduced. Organic switch to electric where possible.</li> <li>– <b>Engineering schemes –</b> reducing the impact of our engineering schemes, for example by seeking nature-based solutions (LORP) or lower carbon coastal protection products.</li> </ul>	<p>General fund Capital Programme External funds e.g. from Environment Agency</p>	<p>Assistant Director StreetScene, Assistant Director Place, Assets &amp; Commercialisation, Fleet &amp; Equipment Manager</p>	<p>2025 &amp; timelines as set in Climate Change Action Plan</p>	

	<ul style="list-style-type: none"> <li>– <b>Corporate assets</b> – including through improving energy efficiency and seizing opportunities for renewable energy production</li> <li>– <b>District Heat Networks</b> – moving forward with a project that enables the decarbonisation of existing heat networks in the West End of the District</li> </ul> <p>In relation to adaptation key projects will include;</p> <ul style="list-style-type: none"> <li>– Bringing forward coastal defence schemes – including Beach Management Plans for Exmouth, Budleigh Salterton, Sidmouth and Seaton</li> <li>– Reviewing standards of protection for coastal defence engineering schemes, alongside consideration of lower carbon engineering, nature-based solutions or coastal change where appropriate.</li> <li>– Reviewing resource and service delivery related to more frequent storms and repairing damage/clean ups and longer active seasons</li> </ul>				
Place, Planning, Governance & Legal, Finance	10. <b>Review approach to stewardship</b> – this relates to public amenities coming forward as part of major new development. The review is prompted	Transformation Fund	Director – Place	June 2026	No change

	by the findings of a recent Competition and Market Authority review of the housebuilding market which found significant detriment to residents arising from the rise of private management companies. The review will consider how alternative models can be brought forward that are driven by creating social value whilst still maintaining financial sustainability. This will be developed in a to a new stewardship strategy.	s106/CIL	Assistant Director – Planning		
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## Section 2.3 Service level objectives / projects

Service	2.1 Service level objectives / projects we will deliver in 2026-27 which support the Council Plan Priorities to be monitored within directorates	Financial/corporate resource	Lead Officers	Due Date
	Suggest;			

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<sup>10</sup> Objectives from 2025/26 for review and continued inclusion in 2026/27

Service	2.1 Service level objectives / projects we will deliver in 2025/26 which support the Council Plan Priorities to be monitored within directorates	Financial/corporate resource	Lead Officers	Due Date	A, C or P
PAL/StreetScene	1. Review of depot provision to ensure facilities are in the best locations, incorporate renewable energy,	Capital programme & significant investment	Project Manager - PAL StreetScene - Projects Officer	Spring 2026 for report to Cabinet concluding the depots review and making	

	<p>efficiency measures, infrastructure to unlock further service decarbonisation and specifications which are fit for future service provision.</p> <ul style="list-style-type: none"> <li>- Completion of depot review options appraisal</li> <li>- Value engineering and funding review</li> <li>- Investment plan &amp; delivery plan</li> <li>- Oversight by Member working group</li> </ul>			<p>recommendations to the new Unitary Authority</p>	
StreetScene Operations, Recycling & Waste	<p>3. Delivery of an Environmental Services software management system. The project will enable the analysis of work schedules, efficiency and routing of operations. Essential tools to inform future resource requirements to meet</p>	General fund	StreetScene Operations Manager & Corporate Business Analyst	Spring 2025 – Spring 2027	

	<p>demand growth and prove effective operation to achieve government payments as part of Simpler Recycling Environment Act requirements.</p> <ul style="list-style-type: none"> <li>- Includes review of bill of quantity, mapping and scheduling information</li> <li>- Incorporation into Strata business case</li> <li>- Review of Operating models and resources following Software project.</li> </ul>				
StreetScene Engineers	4. Protecting communities from coastal and fluvial impacts and providing protection schemes	Capital programme through BSCAP General fund	Engineering Projects Manager / Assistant Director	Deadlines tracked for each scheme in performance reporting Sidmouth – 27/28	

	<ul style="list-style-type: none"> <li>- Sidmouth Beach Management Plan (BMP) &amp; Beach Management Scheme (BMS)</li> <li>- Review options for future Seaton and Beer BMP to include Beer beach.</li> <li>- Exmouth BMP adopted; progress preparatory work towards delivery of BMS, ready for successor authority to decide on investment.</li> <li>- Budleigh BMP</li> </ul>			Seaton – 26 Exmouth – 2026/27 Budleigh - 26	
StreetScene R&W	<p>5. Development of 'Beyond Recycling' Circular Economy &amp; Refuse/Reduce/Reuse strategy</p> <ul style="list-style-type: none"> <li>- Review development of</li> </ul>	General fund	Client Contract Manager	2026-28	

	<p>Government 'Beyond Recycling' guidance and plan service changes to instil circular economy principles into our waste management.</p> <ul style="list-style-type: none"> <li>- Plan engagement and communications to improve awareness of Refuse, Reduce &amp; Reuse principles, moving waste up the hierarchy and reducing overall waste volumes.</li> <li>-</li> </ul>				
Countryside , Environment & Ecology	6. Delivery of Natural Seaton project – inter tidal habitat creation at southern end of Wetlands, interpretation linking Seaton Jurassic, Tram & Wetlands	National Lottery Heritage Fund Revenue & capital	Countryside Manager	EOI to submit Early 2026	No change

Countryside, Environment & Ecology	7. Adoption and creation of new Local Nature Reserve – Offwell Woods as part of suite of EDDC LNRs; set up new volunteer group, develop events & school programme and link to Nature Recovery targets	Revenue	Countryside Manager	LNR adoption – April 2026 On going management	No change
Countryside, Environment & Ecology	8. Lead the implementation of the Nutrient Neutrality scheme for the River Axe - appointment of project team, SLA with West Country Rivers Trust to design and deliver nutrient mitigation scheme etc	Defra Nutrient Neutrality Fund Round 2	District Ecologist	Start - March 2025 Completion - 2030	No change
Countryside, Environment & Ecology	9. Creation of Clyst Meadows SANGs – implement the design and schedule of works for the site working in collaboration with the Green Infrastructure Manager and Broadclyst	\$106 Revenue & capital funds	Countryside Manager Green Infrastructure Manager	Start March 2025 Summer 2026	No change

		Parish Council. Agree in perpetuity funding.				
Countryside, Environment & Ecology		Agree lease for Percy Wakley Woods with Woodland Trust, implement phase 1 works and set up in-perpetuity funding.	S106	Countryside Manager Green Infrastructure Manager	Agree lease Summer 2026. Works on site and management by Wild East Devon Team 2026/27	No change
Countryside, Environment & Ecology	Deliver SE Devon Mitigation Strategy	Legal Environmental Health	Development Manager	Spring 2026	A	
Clyst Valley Regional Park	Progress delivery of CVRP Action Plan and progress Clyst Valley Trail.	Finance Revenues and Benefits Legal	Development Manager	Spring 2026	No change	
Development Management	16. Enable the delivery of Cranbrook - to work with developers, the community and infrastructure providers to support and enable the continued delivery of the Cranbrook new	Legal Place, Assets and Commercialisation	Corporate Lead – New Communities	On-going	No change	

	community including delivery of a fit for purpose town centre, upgrading of the London Road and delivery of schools and other infrastructure alongside homes and jobs.				
Place, Assets & Leisure	<p>17. Deliver outcomes of Public Toilets Review – namely disposal of Category B and C sites with investment in Category A sites alongside delivering Changing Places facilities.</p> <p>This will be part of the wider CAT programme</p>	<p>Additional capital funding through BSCAP will be required to complete the CAT A investment works</p>	<p>Assistant Director – Place, Assets &amp; leisure</p> <p>CAT B&amp; C's - Estates Team Lead</p> <p>CAT A's - Property &amp; FM Team Lead</p>	<p>Final disposal of CAT B &amp; C sites by June 2025.</p> <p>Decision reached in spring 2026 following options appraisal considering what further action is to be taken on CAT A sites but also those remaining CAT B &amp; C sites</p>	
Place, Assets & Leisure	District Heating Project - completion of a business case to enable a final investment decision to be made and commence procurement. Final scope	Project part funded through HNIP Grant / Loan / S106 contribution / Enterprise Zone	Corporate Lead – Major Projects & Programmes	Final investment decision Spring 2026	

	of this project is currently being determined.	Grant funding. Additional funding will be required through EDDC borrowing to deliver the project		Completed scheme December 2027	
Countryside, Environment & Ecology	19. Exmouth Area Country Park – delivery of up to 40 ha of Country Park (Suitable Alternative Natural Greenspace (SANG)) in the Exmouth area	Project fully funded through CIL/ S106 contributions	Corporate Lead – Major Projects & Programmes	Options appraisal will be completed in Summer 2025	No change
Place, Assets & Leisure	20. Deliver Playing Pitch Audit– Involves setting strategic context, gathering supply information and views, demand information and views, understanding how sites are being used, develop the current picture of provision, identifying the key findings and issues, resulting in developing	Additional Funding will be required to deliver the action plan.	Assistant Director – Place, Assets & Leisure Senior Leisure Officer	<b>Play Pitch Strategy to be adopted Spring 2026</b>	

	recommendations and action plan.				
Place, Assets & Leisure	21. Lead delivery of the Enterprise Zone programme - including delivery of projects identified in the refreshed Implementation Plan that support delivery of the EZ sites	Programme fully funded through Enterprise Zone Programme with capital programme of circa £20m	Corporate Lead – Major Projects & Programmes	Delivery of Cranbox scheme plan – Summer 2025	
Place, Assets & Leisure	22. Unlocking stalled employment sites – develop a programme of disposal of stalled employment sites in the Council's ownership including Hayne Lane at Honiton, Cloakham Lawns at Axminster and Harepath Road, Seaton.		Assistant Director – Place, Assets & Leisure Corporate Lead – Placemaking & Major Projects	Phased programme, with Harepath Road completing Spring 2026 with other later in 2026/27	
Place, Assets & Leisure	23. Implementation of Office Accommodation strategy	Additional resource likely to be required to deal with disposals/lettings of surplus space	Assistant Director – Place, Assets & Leisure Estates Team Lead	Spring 2026	

		<u>Linked to wider AMP proposals</u>			
	<b>Service actions relating to climate change</b>	<b>Financial/ corporate resource</b>	<b>Lead Officers</b>	<b>Due Date</b>	
Countryside	25. Implementation of East Devon Trees, Hedge & woodland Strategy 2024 – 2034 that will help enable the planting of new woodland, create new areas of natural regeneration that will help to sequester carbon. These are linked to the CAG Devon SLA helping to deliver tree planting schemes in our local communities.	Climate Change fund	Assistant Director - Countryside & Leisure Countryside Manager,	Commence April 2026	

### Section 3 – What we will measure in 2026-28: Performance targets

Service	3.1 Service performance indicators  <b>Also include any performance indicators that support the council plan (Indicators from the plan have been added as a starting point)</b>	Target	How often – monthly, quarterly, bi-annually, annually	Responsible officer	A, C or P
Place, Assets & Leisure	Number of applications coming forward and being considered as per adopted Community Asset Transfer procedure during calendar year.		Half yearly	AD Place, Assets & Leisure/ Estates Team Lead	
Place, Assets & Leisure	Percentage of applications agreed as per adopted Community Asset Transfer procedure since April 2024.	60%	Half yearly	AD Place, Assets & Leisure/ Estates Team Lead	
Streetscene	Increase position from 6 to top 4 in the national recycling league table.	4 <sup>th</sup> Nationally	Annually	AD Streetscene / Recycling & Waste Service Manager	
Streetscene	Retain number 1 spot for the amount of residual waste our households produce.	1 <sup>st</sup> Nationally	Annually	AD Streetscene / Recycling & Waste Service Manager	

Streetscene	Improve our recycling rate from 60.1%, aiming for 62 plus %.	62%	Annually	AD Streetscene / Recycling & Waste Service Manager	
Place, Assets & Leisure	District Heating Decarbonisation Project - Large scale carbon savings in comparison with Gas CHP counterfactual.	Carbon savings to be determined based on final scheme design	Annually	AD Place Assets & Leisure	
Place, Assets & Leisure	Number of additional connections to the district heating network	Up to 4,000 additional homes	Annually	AD Place Assets & Leisure	
Planning	Number of made neighbourhood plans per year		Annually	AD Planning Strategy & Development Services	No change
Place, Assets & Leisure	Estates – Rent Roll / % increase since 1 <sup>st</sup> April (of that year)	3%	Annual	Senior Estates Surveyor	
Place, Assets & Leisure	Estates – Vacant Assets	Less than 5	6 monthly	Senior Estates Surveyor	
Place, Assets & Leisure	Estates – Capital Receipts (in financial year)	£200,000	6 monthly	Senior Estates Surveyor	

Place, Assets & Leisure	Estates – Instructions to Legal in quarter	More than 15	Quarterly	Senior Estates Surveyor	
Place, Assets & Leisure	Health & Safety Compliance of General Fund buildings (%)	Less than 8% overdue	Quarterly	Principal Building Surveyor	
Place, Assets & Leisure	Develop new performance targets agreed through new Asset Management Plan		Quarterly	Assistant Director – Place, Assets & Commercialisation	
Place, Assets & Leisure	Business Rate income in Enterprise Zone area		Quarterly	Corporate Lead Major Programmes & Projects	
Countryside, Environment & Ecology	Deployment of on and off-site measures in relation to Habitat Mitigation Strategy		Quarterly in line with agreed business plan	Assistant Director - Countryside, Environment & Ecology	
StreetScene	Average number of days taken to clear Fly tips.		Quarterly	StreetScene Operations Manager	
StreetScene	Number of requests for toilet cleaning and maintenance.		Quarterly	StreetScene Operations Manager	

Streetscene	Average number of days to respond to requests for toilet cleaning and maintenance.		Quarterly	StreetScene Operations Manager	
Streetscene	Number of overdue grass-cutting cases.		Quarterly	StreetScene Operations Manager	
Streetscene	Average time taken to deal with overdue grass cutting cases.		Quarterly	StreetScene Operations Manager	
Streetscene	Number of street cleaning cases.		Quarterly	StreetScene Operations Manager	
Streetscene	Average number of days taken to deal with street cleaning cases.		Quarterly	StreetScene Operations Manager	
Streetscene	Review LEQSI EQ index quarterly reports		Quarterly	StreetScene Operations Manager	
Streetscene	NI191 Residual household waste in kg per household.	1 <sup>st</sup> nationally	Annually	Recycling & Waste Service Manager	
Streetscene	NI192 Percentage of Household waste sent for reuse, recycling, and composting.	4 <sup>th</sup> nationally	Annually	Recycling & Waste Service Manager	

Streetscene	Number of bin collections missed per 100,000 collections/households (all types – dry recycling and kitchen waste, refuse and garden).	Within contract threshold	Quarterly	Recycling & Waste Service Manager	
Streetscene	Recycling & Waste collection contract KPIs. A suite of KPIs: total number of missed collections, total number of container deliveries not completed within 5 working days, total contractor complaints relating to littering & collections.	Within contract threshold	Quarterly	Recycling & Waste Service Manager	
Streetscene	Green Waste customers and income	Target 21,600 customers.	Quarterly	Recycling & Waste Service Manager	
Streetscene	Capital project delivery through improved project management system (RAG)			Engineering Projects Manager	
Planning	Number of planning appeals allowed by the Planning Inspectorate contrary to the decision of EDDC	30%	Quarterly	Planning Performance & Practice Manager	No change
Planning	Annual Housing Monitoring Report	To maintain a 5 year housing land supply	Annually	Technical Support and Monitoring Officer	No change

Planning	Number of days taken to process local land charges property searches	5 days	Quarterly	Planning Performance & Practice Manager	No change
Planning	Percentage of major planning applications determined within 13 weeks (or within an agreed extension of time)	60%	Quarterly	Planning Performance & Practice Manager	No change
Planning	Percentage of minor and other planning applications determined within 8 weeks (or within an agreed extension of time)	70%	Quarterly	Planning Performance & Practice Manager	No change
Planning	Percentage of planning applications determined under delegated powers.	90%	Quarterly	Planning Performance & Practice Manager	No change
Countryside	Countryside school visits & events – numbers of groups and numbers of attendees	1,500 educational visit participants and 800 event participants	Annually	Countryside Manager	No change

Countryside	Site footfall at Seaton Wetlands	110,000 visitors logged by people counters	Annually	Countryside Manager	No change
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#### Section 4 – What we will stop doing or reduce to enable us to carry out the above objectives/projects

Service	Corporate Priority Objectives/Projects	Description of Impact
Countryside, Environment & Ecology	Devon Nature Recovery Strategy	The programme of targeted activities for 2026/27 will now be reduced but the long-term strategy will remain and be bolstered by the adoption of the East Devon Local Nature Recovery Plan following consideration by Cabinet/Council.
Countryside, Environment & Ecology	Implementation of Trees, Hedgerows and Woodland Strategy	Review and deliver a targeted programme of achievable priority actions within the THaWS over the next 3 years.
Streetscene	Development of Fleet Decarbonisation Plan	Following the successful roll out of over 50% of the fleet, the remaining and more specialist vehicles will be replaced as deemed necessary to electric when suitable replacements are available.
Streetscene	Sustainable management and development of green space	No further projects will be added to the schemes already in operation
Streetscene	Coastal defence schemes	Due to the LGR timeframe we will only continue with the present schemes already in hand. The Sidmouth BMS is progressing at pace. Exmouth, following the BMS adoption, will continue with further preparatory work to enable the scheme to be taken over by the new Unitary authority. The work on the Budleigh BMP will continue to be worked through to report stage, with the further stages taken over by the Unitary Council. Any urgent works will continue to be actioned.

Place, Assets & Leisure	Integrate maintenance of built leisure assets into specification for new leisure operator	This will transfer responsibility the majority of maintenance activity to the operator.
Place, Asset & Leisure	Heat Decarbonisation Plans for swimming pools	Do not progress project and return funding to climate change budget.
Place, Assets & Leisure	For Placemaking & Major Projects Team divert resource towards a) unlocking EDDC owned employment sites through disposal, b) Enterprise Zone, c) Cranbrook and d) Marlcombe	This will mean that Placemaking Plans are not progressed for Honiton, Ottery St Mary, or any further work undertaken in Seaton. Work in Axminster restricted to town centre opportunities only.
Place, Assets & Leisure	Public toilets programme	Options for further phases of capital investment/improvement programme to be considered by Cabinet, noting certain decisions will have significant resourcing implications
Place, Assets & Leisure	Capital spend in relation to building assets	Limit spend to only items related to health and safety compliance, contractual obligations or operational failure.
Planning Strategy & Development Services	Production of talent management strategy for built environment professionals	Do not take forward and instead progress as part of wider People Strategy.

# **Housing and Health Directorate Plan 2024-28**

**Version 2.0 April 2026 – March 2027**

**Director: Catrin Stark Director of Housing and Health**

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**Portfolio holders: Cllr Dan Ledger Sustainable Homes and Communities, Cllr Geoff Jung Environment - Operational, Cllr John Loudoun Council, Corporate and External Engagement and Cllr Richard Jefferies Environment – Nature and Climate**

Directorate Plan 2024-2028 (Version 2.0 for year 2026-27)

## Contents Page

## Section 1 Brief description of (business as usual) service and purpose(s) including directorate structure.

### Section 3      What we will measure in 2026-27: Performance targets

## Notes for Director and Assistant Director/Service Leads

When you have completed your Directorate Plan:

- ✓ Save to Directorate Planning 2024-28 – Version 2026-27 Teams folder. Final versions will be placed on the intranet/internet
- ✓ Link it to your Service Scorecards once in place
- ✓ Communicate it to your staff, and sharing with all staff progress and updates on a quarterly/six monthly basis within the directorate
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

## Section 1 – What we do and who we deliver to

The directorate key aims are to provide safe and comfortable homes in which people and families can thrive and to support the health and wellbeing of our communities.

Formed in 2024, the Housing and Health Directorate comprises of Regulatory and Statutory Housing, Housing Development and Investment and Environmental Health Services. In addition to reviewing how these services can better interact with each other, we are committed to improving the joint working with other Directorates, with specific focus on the frontline relationships with Place Directorate and continued development of relationships with support services and corporate functions. Furthermore, a number of initiatives specifically in the Health service provide support and advisory services for the whole organisation and will require a different approach than those more unilaterally focussed delivery measures.

Across the Directorate, we are committed to providing person-centred, trauma informed services that strive to understand and meet the needs of each individual so that they are able to lead full lives in their communities.

The Housing and Health directorate includes:

### **Environmental Health Service**

This service encompasses a wide variety of work streams, both internally and externally focussed, statutory and non-statutory that all aim to protect and improve the health, safety and wellbeing of individuals and communities and protect and improve the environment.

Whilst engaging in our day-to-day statutory programme of inspections, complaint investigations and professional consultations, our teams will take every possible opportunity to promote good practice and signpost relevant services to our communities, to contribute to all four of our corporate priorities.

The following teams make up this service, Private Water Supplies, conducting statutory risk assessments and water sampling. Environmental Protection, consulting on the environmental impact of developments. Handling licensing matters, pollution control, and dog control issues. Addressing complex social issues and offering pest control services. Commercial Premises registering, inspecting, and enforcing food safety standards. Investigating workplace accidents and health complaints. Managing infectious disease notifications and leading the Safety Advisory Group.

Licensing, issues licenses for activities such as alcohol sales, entertainment, taxi services, and street trading. They ensure that these activities comply with relevant legislation, conduct inspections, and handle complaints. They also work to prevent illegal trading and promote public safety.

Corporate & Operational Health & Safety, conducting proactive inspections and investigations. Providing data and recommendations to management. Training staff on health and safety matters. Public Health and Wellbeing, developing strategies to support physical and mental health. Supporting council strategies on poverty reduction and climate emergency. Community Safety and Anti-Social Behaviour, playing an active role in the Community Safety Partnership. Developing solutions to community safety and anti-social behaviour issues.

Emergency Planning & Business Continuity, acting as a Category 1 responder under the Civil Contingencies Act. Maintaining and developing emergency and business continuity plans. Safeguarding, promoting safeguarding policies and practices. Supporting the Safeguarding Forum and providing training opportunities. Climate Action, monitoring the Climate Change Strategy and Action Plan. Leading the Corporate Green Team and reducing carbon emissions. Business Support, providing advice and support on environmental health issues. Managing public inquiries and the Pest Control Booking Service.

#### **Statutory Housing Service**

This service provides support to East Devon residents through a variety of services aimed at increasing housing security, health and wellbeing and independent living. Our teams work with a variety of partners to ensure a holistic approach is taken to enable us to provide the right support to each household.

The following teams make up this service, Housing Options, provide statutory support to homeless applicants and those at risk, placing them into temporary accommodation. Support rough sleepers and those at risk, engaging with agencies to assist them into sustainable accommodation. Engage with private landlords to increase housing supply and support tenancy issues. Assist low-income households with income maximization and grant applications to reduce poverty. Support domestic abuse victims in moving to safe accommodation.

Allocations, assess applications for social housing in Devon, placing them in the appropriate band and assisting with supporting information. Advertise available social housing properties and submit bids for those needing assistance. Shortlist applicants and provide nominations to social housing providers. Conduct viewings and sign-ups for EDDC properties.

Resettlement, support refugees arriving through various resettlement routes by engaging with the voluntary sector and other partners to provide comprehensive support, helping them settle, sustain accommodation, and access employment, education, and healthcare. Assist in setting up homes and securing move-on accommodation and furnishings.

Home Safeguard, respond to alarm calls from vulnerable households needing urgent support. Provide the Council's out-of-hours support functions. Install and maintain telecare alarm equipment and provide other supporting equipment. Support other local authorities' out-of-hours functions, coordinate resources during emergencies, and monitor fire detection systems.

Private Sector Housing, licensing, inspecting, and enforcing housing standards. Assisting homeowners and tenants in 'Filthy and Verminous' properties. Delivering home improvements and adaptations.

### **Regulated Housing Service**

This service oversees the management and delivery of the Council-owned housing stock, registered with and regulated by the RSH (Regulator for Social Housing). Our regulated housing service sits outside of the Council's General Fund (GF) in the ring-fenced Housing Revenue Account (HRA). The key purpose of our housing service is to provide a well maintained and safe place to call home for our customers, ensuring we provide high quality housing and neighbourhood management, communities, and repairs/maintenance services.

The following teams make up this service, Asset Management, strategic planning for asset management, acquisition, disposal, and development. Continuous assessment of stock condition, major refurbishment, and redevelopment programs. Cyclical upgrades to property components and improving energy performance. Health and Safety Compliance, compliance-related testing, servicing, and upgrades in areas like electrical, gas, fire, legionella, asbestos, and lifts. Monthly fire safety checks and estate and property inspections. Day-to-Day Repairs and Void Management, management of the Integrated Asset Management Contract (IAMC) with Ian Williams. Responding to repair issues in homes, communal areas, and community centres within agreed timescales. Overseeing timely repairs and maintenance when a property becomes void and managing minor works programs and disrepair claims.

Rentals, annual review and setting of rent and service charges. Collecting rent and service charges and supporting customers with financial resilience and advice. Taking court action when accounts fall into arrears. Estate and Tenancy Management, supporting customers to maintain their homes and tenancies. Overseeing proper management and maintenance of estates and communal areas. Conducting tenancy reviews, addressing tenancy breaches, and managing anti-social behaviour (ASB) cases.

Sheltered Housing, providing housing-related support services to customers. Signposting and supporting independent living skills and care needs. Providing an alarm service to support independence and managing community centres. Communities and Resident Involvement, providing community-based activities and services and upskilling opportunities for customers. Encouraging tenant scrutiny and involvement.

Systems, Data and Regulation, provision of housing and asset management systems for robust oversight and management of stock and customers. Data reporting and analysis for operational and strategic management. Adhering to regulations set by the RSH and the Housing Ombudsman's code of conduct. Project planning and implementation, overseeing policy, procedure, and key strategies.

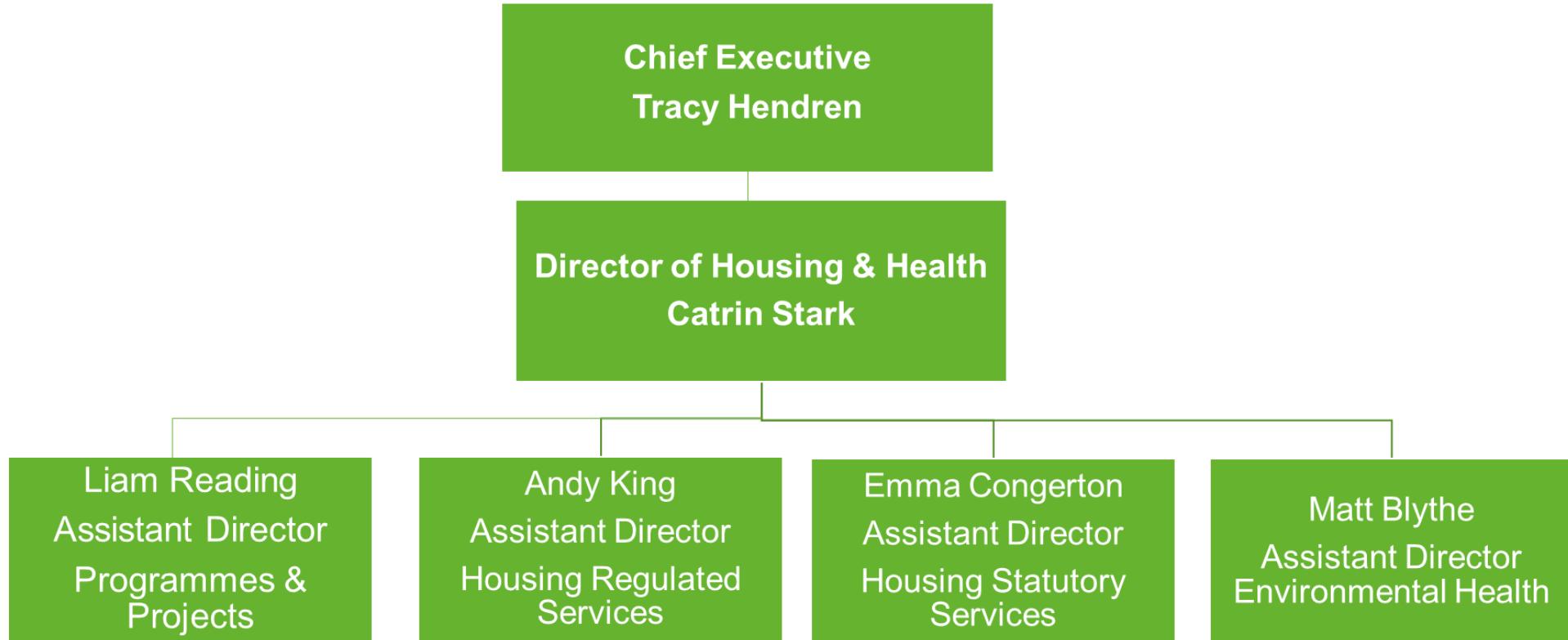
### **Programmes, Investment & Development**

Oversee the strategic operation of the HRA, including business planning, strategic asset management and the operation of our Housing Systems. Manage the right to buy process and deliver the Council's housing development plans.

Oversee the Housing Enabling function, including the assessment of housing needs across the district, including for older persons and those with specialist housing needs. Contribute to and assist in the development of planning policy to support affordable housing delivery. Negotiate with developers to secure affordable homes through s.106 obligations.

## Housing and Health Directorate Structure

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## Section 2.1 Supporting the Council Plan

### Theme – Homes & Communities (HC)

Action ID	Key action	ID	Measure of success	Timeframe
CPA 1.	1. Improve the standard of and increase the availability of social and affordable housing in the district.	HC1	Review the current Business Plan Model and publish a formal 30 HRA Business Plan.	01/06/2026
		HC2	Publish an HRA Asset Management Strategy and action plan.	01/06/2026
		HC3	Performance against the Housing Asset Management Strategy and action plan.	Progress to be reported quarterly
		HC4	Development of a Housing Delivery Plan and action plan.	COMPLETE
		HC5	Performance against the Housing Delivery Plan and action plan.	Progress to be reported quarterly
		HC6	Meeting agreed targets for the provision of social and affordable housing.	Measure to be reported on annually

		HC6a New	Commence conversations with neighbouring authorities with regards to our approach to housing stock in relation to LGR and the potential for being part of one housing authority.	February 2026
CPA 3.	2. Develop and implement a new Homelessness and Rough Sleeper Strategy and action plan to reduce levels of homelessness within the district.	HC10	An effective rough sleeper pathway that ensures no-one sleeping rough through necessity in the district.	31/03/2026
		HC11	Increase in successful prevention decisions.	Measure to be reported on annually
		HC12	Reduction in the use of floating temporary accommodation.	Measure to be reported on annually
		HC13	Increase in positive relief duty outcomes.	Measure to be reported on annually
CPA 4.	3. Implement the Anti - Poverty Strategy and deliver its action plan to support household's in financial hardship.	HC15	Performance against the Homelessness Strategy delivery and action plan and key performance targets.	Progress to be reported annually

CPA 5.	4. Develop a new Empty Property Strategy to reduce the number of empty properties in the district.	HC17	Number of long-term empty properties brought back into use within the year.	Measure to be reported on quarterly
		HC18	A decrease in the number of empty properties in the district.	Measure to be reported on quarterly
		HC19	To increase charges on second homes to the maximum permitted level (100% premium) from April 2025.	Completed
		HC20	Increase the number of private sector leased properties allocated through the housing register.	Measure to be reported on quarterly
		New	Decrease the vacancy rates of property lets	Measure to be reported on quarterly
		New	Develop, consult and implement on the new Empty property Strategy	01/10/2025
CPA 6.	5. Work with internal and external partners to provide homes for refugees and the related sustainment support	HC21	95% of resettled households sustain their tenancies in the first two years of resettlement.	Measure to be reported on annually

		HC22	Reduction in approaches from refugees to the homelessness service.	Measure to be reported on annually
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### Theme – Sustainable Environment (SE)

CPA 16.	16. Adopt and deliver a refreshed Climate Change Strategy and Action Plan to support maximum net zero targets internally, amongst our key contractor partners and the wider community.	SE1	Delivery of the updated Climate Change strategy and action plan.	31/3/2027
		SE2	Performance against the Climate Change Strategy delivery and action plan and key performance targets.	Progress to be reported annually

## Section 2.2 Directorate Objectives - cross directorate objectives / projects

Services involved	2.2 Cross Directorate objectives / projects we will deliver in 2026-27 which support the Council Plan Priorities to be monitored within directorates	Financial/ corporate resource	Lead Officers	Due Date
All EDDC	Implement Corporate Health and Safety Work Plan and findings from December 2025 audit.	Current resources effectively targeted	AD-EH& PEHO Commercial Premises	June 2026
EH/SS/PAC/Planning	Martyn's law - development of a policy/procedures and implementation of specific measures identified. Set up Protect and Prepare Groups	Current resources initially but may need further budget	AD-EH, EP&BCO, PEHO-CP	Mar 2027
All EDDC	Update Climate Change Action Plan for 26/27 and complete Carbon Footprint.	Current resource	TBC	June 2026
All EDDC	Implement updated Safeguarding Policy	Current resource	AD-EH	Mar 2027
Objectives from 2025/26 for review and continued inclusion in 2026/27				
Housing Sustainment & Resettlement, Regulated Housing Service, Strata	1. Implement a new digital platform for Home Safeguard and install new digital alarms across our supported accommodation.  Increase private customer base to support revenue income streams.	Required resources secured	Assistant Director - Housing Strategy and Operations / Housing Sustainment and Resettlement Service Manager	30 September 2026
Housing, Planning, placemaking	2. Create, Consult and implement Housing Strategy to include links to Empty Homes Strategy, Local Plan etc.	Current resources	Assistant Director - Housing Strategy and Operations	31 May 2026

All	4. Work toward becoming a Trauma Informed Organisation	Training budget Staff time	Assistant Director - Environmental Health	Sept.2026
All	5. Complete procurement and move to implementation of new Corporate Health and Safety Management System and Lone Worker System.	Systems cost (purchase and license) Project Management Staff time/training	Principal Environmental Health and Safety Officer	Sept 26
All	7. Cross team working around whole societal resilience, emergency planning and climate change and parish/town engagement	Current resources	Emergency Planning and Business Continuity Officer Climate Change Officer	31 March 2026
Environmental Health/Street Scene	8. Anti-Social Behaviour wardens – review the Exmouth hot spot pilot and assess if this can be extended in time and scope. Could include Beach Safety.	Revenue funding Partners – police, town councils.	Anti-Social Behaviour & Community Safety Coordinator	1 June 2026

### Section 2.3 Service level objectives / projects

Service	2.1 Service level objectives / projects we will deliver in 2026-27 which	Financial/corporate resource	Lead Officers	Due Date

	<b>support the Council Plan Priorities to be monitored within directorates</b>			
Private Sector Housing	Create and consult on a new Housing Assistance Policy	Current resources	Assistant Director – Statutory Housing Services/Principal Environmental Health Officer	31 July 2026
Private Sector Housing/Housing Solutions	Prepare for and implement the provisions within the Renter's Rights Act	New burdens funding expected	Assistant Director – Statutory Housing Services/Principal Environmental Health Officer/Housing Solutions Manager	31 March 2027
Housing Sustainment & Resettlement: HomeSafeguard	Achieve Telecare Services Association (TSA) accreditation	Current resources	Assistant Director – Statutory Housing Services/Housing Sustainment &	31 July 2026

			Resettlement Service Manager	
Regulated Housing Service	Following creation and approval of the Housing Asset Management Strategy, implementation of the policy will take place in time for budget setting for FY 27/28.	Current Resources	Assistant Director for Housing (Regulatory Services) / Corporate Lead for Housing Property & Assets	December 2026
Environmental Health	Review of Animal Licensing Fees and Charges	Current resources	Principal EHO	30 June 2026
Environmental Health	Review of EDDC Construction Sites Code of Practice	Current resources	Principal EHO	30 September 2026
Licensing	Full review of all licensing fees and charges for taxi and private hire, street	Current Resources	Licensing Manager	September 2026

	trading, pavement licensing.			
Licensing	Implementation of a policy for Pavement Licensing.	Current resources	Licensing Manager	September 2026
EH	Introduce ASB policy	Current Resources	AD-EH	June 2026
Private Sector Housing	Warm Homes – Local Grant – DCC/ Devon consortium	Current resources	Principal Environmental Health Officer	31 March 2027
Private Sector Housing	Ongoing review of enforcement policies	Current resources	Principal Environmental Health Officer	31 March 2027
Regulated Housing Service	Following the successful achievement of a C2 rating in our regulatory inspection against the consumer standards, we	Current resources	Interim Assistant Director for Housing (Regulated Services)	March 2026

	will now be implementing and completing an action plan to address all identified gaps with the aim for reassessment to a C1 rating. This project reaches across all teams within Regulated Housing, and will be completed in working partnership with the Regulator for Social Housing.			
Regulated Housing Service	Imbedding person-centred delivery models across all teams within the service area, tying in with the corporate drive to become a	Current resources Training	Interim Assistant Director for Housing (Regulated Services) Interim Tenancy Services Manager	March 2026

	<p>Trauma Informed Organisation. A golden thread that should be at the centre of policy/procedure review, tenant involvement and scrutiny, and service redesigns.</p>	<p>Property Asset Delivery Manager</p>	
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### Section 3 – What we will measure in 2026-27: Performance targets

Service	3.1 Service performance indicators  Also include any performance indicators that support the council plan. (Indicators from the plan have been added as a starting point)	Target	How often – monthly, quarterly, bi-annually, annually	Responsible officer
<b>Each Team will produce a score card, that describes the customer journey through the service, including key performance indicators, income maximisation and generation information and a summary/narrative demonstrating the monthly position reasoning with a quarterly and annual position statement provided.</b>				
Housing Solutions	HC11 Increase in successful prevention decisions.	Would suggest maintain /increase as positive outcomes are already high	Annually	Assistant Director – Statutory Housing Services
Housing Solutions	HC12 Reduction in the use of temporary accommodation.		Annually	Assistant Director – Statutory Housing Services
Housing Solutions	HC13 Increase in positive relief duty outcomes.	Would suggest maintain/increase as positive	Annually	Assistant Director – Statutory Housing Services

		outcomes are already high		
Private Sector Housing	HC17 Number of long-term empty homes brought back into use within the year.		Quarterly	Assistant Director – Statutory Housing Services
Private Sector Housing	HC18 A decrease in the number of empty properties in the district.		Annually	Assistant Director – Statutory Housing Services
Housing Solutions	HC20 Increase the number of private sector leased properties allocated through the housing register.		Quarterly	Assistant Director – Statutory Housing Services
Environmental Health	First response to customer service requests within 5 working days	95%	Monthly	Assistant Director - Environmental Health
Private Sector Housing	Number of licensed houses in multiple occupation and caravans and income from licence fees.	Number	Quarterly	Principal Environmental Health Officer
Private Sector Housing	The amount of loans and grants spent from the Better Care Fund through the Financial Assistance policy in line with statutory data returns for Devon County Council and Central Government.	£amount Budget +/- 5%	Quarterly	Principal Environmental Health Officer
Private Sector Housing	Number of PSH service requests and formal notices served (including civil penalties).	Number	Quarterly	Principal Environmental Health Officer
Environmental Health	Complete and submit the annual statutory Private Water Supplies data return to the Secretary of State (Drinking Water Inspectorate) for 2025.	Complete	Annually	Principal Environmental Health Officer

Environmental Health	Number of Private water supply risk assessments and sampling completed with cost recovery (January to December).	Number £amount 100% Budget	Quarterly	Principal Environmental Health Officer
Environmental Health	Number of pest control service requests. Income received Enforcement actions that have been taken.	Number £amount 100% Budget Number	Quarterly	Principal Environmental Health Office
Environmental Health	Number of applications for planning consent (including flood risk applications) and licensing consent consultations. Respond to applications within 28 days.	Number 95%	Quarterly	Principal Environmental Health Officer and EP/BCO
Environmental Health	Number of Public Health funerals provided. Cost recovery v. cost of service.	Number £amount 75% of cost recovered	Quarterly	Principal Environmental Health Office
Environmental Health	Number of Animal Licensing inspections completed. New businesses inspected and licensed with 12 weeks of the application being received.	Number 100%	Quarterly	Principal Environmental Health Office
Environmental Health	Number of Environmental Protection service requests received, including noise nuisance, light nuisance, nuisance dogs, dog fouling, odour complaints, littering and fly tipping.	Number	Quarterly	Principal Environmental Health Office

Environmental Health	First contact to Environmental Protection service requests within 5 working days.	95%	Quarterly	Principal Environmental Health Office
Environmental Health	Number of Environmental Protection formal notices served (including civil penalties).	Number	Quarterly	Principal Environmental Health Office
Environmental Health	Number of PPC inspections and will ensure 100% of inspections due in year are completed.	100%	Annual	Principal Environmental Health Office
Environmental Health	Number of high-risk category A & B interventions with local food businesses that we have carried out.  % of interventions carried out within due date	Number  100%	Quarterly	Principal Environmental Health and Safety Officer
Environmental Health	Number of those food businesses who may be formally categorised as “broadly compliant.”	Number	6 monthly	Principal Environmental Health and Safety Officer
Environmental Health	Performance and resources report submitted to the Food Standards Agency for external auditing and monitoring	Report	6 monthly	Principal Environmental Health and Safety Officer
Environmental Health	Number of formal notices served (including civil penalties).	Number	Quarterly	Principal Environmental Health and Safety Officer
Environmental Health	Number of service requests received including workplace accidents, incidents, and near-misses, food complaints and infectious disease notifications.  First contact to these requests within 5 working days.	Number  95%	Quarterly	Principal Environmental Health and Safety Officer

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Environmental Health	Performance and resources report submitted to the Health and Safety Executive for external auditing and monitoring	LAE1	Annually	Principal Environmental Health and Safety Officer
Environmental Health	Report on our corporate health and safety work. Measures will include consideration of the following elements: <ul style="list-style-type: none"> <li>• workplace accidents, incidents, and near-misses,</li> <li>• risk assessments completed and reviewed and</li> <li>• training needs identified and training completed.</li> </ul>	Report	Quarterly	Principal Environmental Health and Safety Officer
Environmental Health	We will report on the council's progress towards our public health strategy, via our Public Health Implementation Plan and Annual Review.	Report	Annually	Public Health Project Officer
Environmental Health	Number of ASB service requests received. First contact to ASB requests within 5 working days	Number 95%	Quarterly	Anti-Social Behaviour & Community Safety Coordinator
Environmental Health	ASB cases resolved at first intervention.	Number % total	Quarterly	Anti-Social Behaviour & Community Safety Coordinator
Environmental Health	Number of ASB Community Protection Warnings/Notices served	Number	Quarterly	Anti-Social Behaviour & Community Safety Coordinator
Environmental Health	Number of Anti-Social Behaviour interventions in reducing the percentage of high-risk victims to a lower risk.	Number	Quarterly	Anti-Social Behaviour & Community Safety Coordinator

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Environmental Health	Emergency Planning Community resilience contacts	Number	Annually	Emergency Planning and Business Continuity Officer
Environmental Health	Business Continuity Exercises	1	Annually	Emergency Planning and Business Continuity Officer
Environmental Health	Emergency Planning Exercises	1	Annually	Emergency Planning and Business Continuity Officer
Environmental Health	BCP/EP training courses delivered	Number	Annually	Emergency Planning and Business Continuity Officer
Environmental Health	Safeguarding submissions recorded and passed to relevant manager.  Review of case	96 hours  100%  1 month, 100%	Quarterly	Anti-Social Behaviour & Community Safety Coordinator
Environmental Health	Safeguarding mandatory training levels		Quarterly	Assistant Director - Environmental Health
Housing	Number of dwellings in housing stock	N/A	Quarterly	Assistant Director for Housing (Regulated Services)

Housing	TM03 - Average days to relet a social housing rental dwelling (standard)	78 days	Quarterly	Assistant Director for Housing (Regulated Services) / Housing Solutions Manager / Corporate Lead for Housing Property & Assets
Housing Solutions	Number of households on waiting list	Number	Quarterly	Assistant Director – Statutory Housing Services
Housing Solutions	Number of homelessness approaches	Number	Quarterly	Assistant Director – Statutory Housing Services
Housing Solutions	Number of households living in temporary accommodation	Number	Quarterly	Assistant Director – Statutory Housing Services
Housing Solutions	Successful homeless preventions as a % of prevention cases	%	Quarterly	Assistant Director – Statutory Housing Services
Housing Solutions	Number of verified rough sleepers	Number	Annually	Assistant Director – Statutory Housing Services
Housing	Satisfaction with the overall repairs service* (TSM)	74.5%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate

				Lead for Housing Property & Assets
Housing	Satisfaction with time taken to complete most recent repair* (TSM)	70%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate Lead for Housing Property & Assets
Housing	Satisfaction that home is well maintained* (TSM)	72.2%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate Lead for Housing Property & Assets
Housing	Satisfaction with home is safe* (TSM)	78.7%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate Lead for Housing Property & Assets
Housing	Satisfaction with communal areas being clean and well maintained* (TSM)	66%	Quarterly	Assistant Director for Housing (Regulated Services) / Tenancy Services Manager
Housing	IM01 - % of rental income for all dwellings that was collected	98%	Quarterly	Tenancy Services Manager

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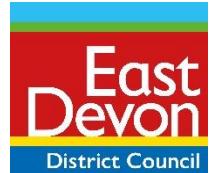
Housing	TM05 - Number of evictions	0	Quarterly	Estate Services Manager / Tenancy Services Manager
Housing	Funding secured through bid/external source	TBC	Annually	Assistant Director - Housing Strategy and Operations
Housing	Number of Affordable Homes delivered	TBC	Quarterly	Housing Strategy, Enabling and Project Manager
Housing	TP01 – Overall Satisfaction (TSM)	72.3%	Quarterly	Assistant Director for Housing (Regulated Services)
Housing	TP06-Satisfaction that the landlord listens to tenant views and acts upon them (TSM)	61%	Quarterly	Assistant Director for Housing (Regulated Services) / Tenancy Services Manager / Corporate Lead for Housing Property & Assets
Housing	TP07-Satisfaction that the landlord keeps tenants informed about things that matter to them (TSM)	71.4%	Quarterly	Assistant Director for Housing (Regulated Services) / Tenancy Services Manager

Housing	TP08-Agreement that the landlord treats tenants fairly and with respect (TSM)	78.2%	Quarterly	Assistant Director for Housing (Regulated Services)
Housing	TP09-Satisfaction with the landlord's approach to handing complaints (TSM)	34%	Quarterly	Assistant Director for Housing (Regulated Services)
Housing	TP11-Satisfaction that the landlord makes a positive contribution to neighbourhoods (TSM)	64%	Quarterly	Tenancy Services Manager / Communities Team Manager
Housing	TP12-Satisfaction with the landlord's approach to handing anti-social behaviour (TSM)	57.6%	Quarterly	Tenancy Services Manager / Estates Team Manager
Housing	CH01-Complaints relative to size of landlord (TSM)	TBC	Quarterly	Housing Performance Lead
Housing	CH02-Complaints responded to within Complaint Handling Code timescales (TSM)	100%	Quarterly	Housing Performance Lead
Housing	NM01-Anti-social behaviour cases relative to the size of the landlord (TSM)	TBC	Annually	Tenancy Services Manager / Estate Team Manager
Housing	AM06 - Homes that do not meet the Decent Homes Standard (TSM)	0%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate Lead for Housing Property & Assets

Housing	AM02 – Routine Repairs completed within target timescale  AM03 – Emergency Repairs completed within target timescale	90%  100%	Quarterly	Assistant Director for Housing (Regulated Services) / Corporate Lead for Housing Property & Assets
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**Section 4 – What we will stop doing or reduce to enable us to carry out the above objectives/projects**

Service	Corporate Priority Objectives/Projects	Description of Impact



# **Finance Directorate Plan 2024-28**

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**Version 2.0 April 2026 – March 2028**

**Director: Simon Davey Director of Finance**

**Portfolio holder: Cllr Sam Hawkins - Finance**

Directorate Plan 2024-2028 (Version 2.0 for year 2026-27)

## Contents Page

**Section 1** Brief description of (business as usual) service and purpose(s) including directorate structure.

### Section 3      What we will measure in 2026-27: Performance targets

## Notes for Director and Assistant Director/Service Leads

When you have completed your Directorate Plan:

- ✓ Save to Directorate Planning 2024-28 – Version 2026-27 Teams folder. Final versions will be placed on the intranet/internet
- ✓ Link it to your Service Scorecards once in place
- ✓ Communicate it to your staff, and sharing with all staff progress and updates on a quarterly/six monthly basis within the directorate
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

## Section 1 – What we do and who we deliver to

The key objectives of the directorate are to maintain financial sustainability and provide comprehensive financial oversight for the council. This includes supporting service delivery to achieve value for money, ensuring services are aligned with the approved Financial Strategy, safeguarding public funds, and prioritising protection for the most vulnerable members of the community.

The Finance directorate includes:

### **Revenues, Benefits and Financial Resilience, Corporate Customer Services, Fraud & Compliance**

Our primary purpose is to protect and maximise council income, financially support low-income households and to be the main point of contact for council services leading on the corporate customer charter. Our priority is to not only ensure that our performance remains in the top quartile but that we continue to look for how we can drive efficiencies in the way we deliver our services. We have 75,000 Council Tax Accounts and 8,000 business accounts to administer and collect over £200m in Council Tax and Business Rates and a further £10m respect of other balances. We award £19.2m in Housing Benefits and administer £10m in Council Tax Support along with leading on the Council's anti-poverty work. We have an anti-fraud strategy and associated delivery plan where we work to protect the public purse.

### **Financial Services**

Accountancy - Providing financial advice to officers and members of the Council ensuring compliance with statutory regulations and best practice. Budget preparation, monitoring and reporting, Treasury Management, VAT, Statement of Accounts, statutory returns and provision of a financial system and appropriate controls and procedures that operate throughout the Council.

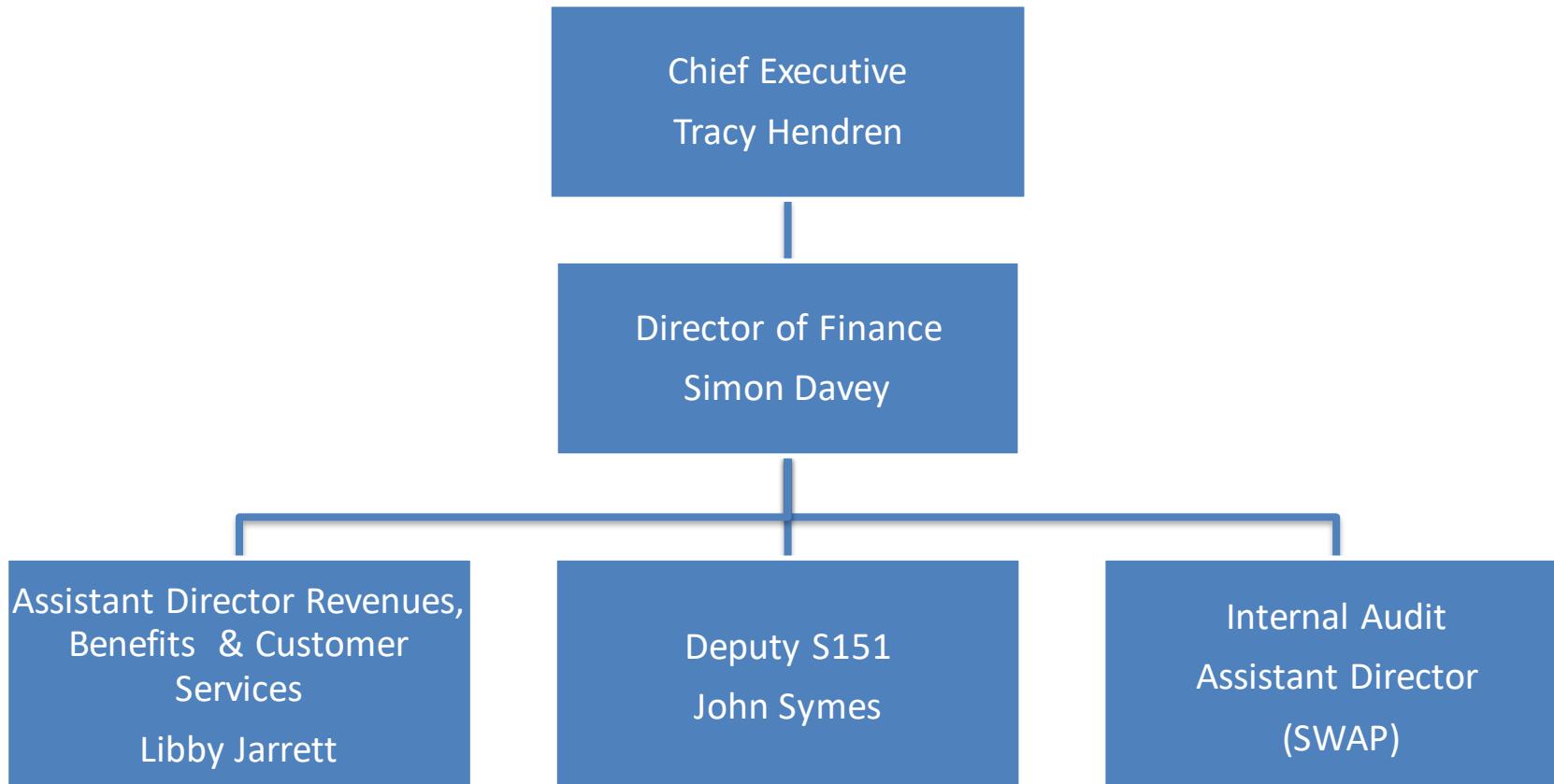
Income & Payments - Administer all EDDC creditor balances, paying council's suppliers and other payments through the Creditor team with over 60,000 payments made annually: administration of the Construction Industry Scheme (CIS). Processing and allocation of all income to the council resulting in over 220,000 transactions (Business Rates, Council Tax, Sundry Debts, Rents, Parking Charges, Benefits Overpayments etc) equating to £702m through the Cashier team.

Payroll - handles the timely and accurate processing of employee salaries, benefits, and deductions, the reporting of statutory figures and information to third parties such as HMRC and The Pensions Regulator and provides iTrent system access and implements system changes.

### **Internal Audit**

This service is provided through the SWAP. An Annual Audit Plan is approved through the Audit & Governance Committee, we have 376 days allocated to us which is considered appropriate to gain the assurance required.

## Finance Directorate Structure 2025



## Section 2.1 Supporting the Council Plan

### Theme – Homes & Communities (HC)

Action ID	Key action	ID	Measure of success	Timeframe
CPA 4.	4. Implement the Poverty Strategy and deliver its action plan to support households in financial hardship.	HC14	Update the Anti-Poverty Strategy and action plan	30/09/2026
		New	From our VCSE event 13 Feb 2025 additional objectives were agreed to support and strengthen collaborative working with VCSE and partner organisations. This will include hosting more events.	31/03/2027
		New	Understanding community resilience and strengthening visibility of accessing support – Placed base pilot project in final stages – finding to be published March 2026	01/03/2026
		New	Launch and deliver a new community grant scheme – live from January 2026	01/03/2026
		HC16	Increase in financial outcomes for household income for applicants. In place and will be reported ongoing	Measure to be reported on annually
		New	New Crisis & Resilience Fund Introduction (working with DCC & other districts). EDDC also working directly with DWP as best practice model	1/4/2026

### Theme – Quality Services (QS)

CPA 35.	35. Implement the Financial Strategy to ensure financial stability of the Council whereby expenditure is met by available income.	QS8	New Financial Strategy adopted by Council October 2025 – now being used to prepare 2026/27 budget.	01/04/2026
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CPA 39.	39. Implement a Customer Charter to monitor performance, ensure transparency and monitor the performance on key service areas of service delivery.	QS16	Customer Charter completed with training roll out in 2026/27. Develop corporate performance measures for customer access to key services across all the different customer access channels.	01/09/2026
		QS17	Monitoring of the identified performance measures	Measures to be reported quarterly from 01/09/26
CPA 44.	44. Adoption of a Fraud, Corruption and Compliance Strategy and action plan to safeguard council finance.	QS28	Strategy approved and delivery plan agreed. Delivery against the key performance targets identified in the Fraud Strategy action plan.	Progress to be reported yearly to A&G

## Section 2.2 Directorate Objectives - cross directorate objectives / projects

Services involved	2.2 Cross Directorate objectives / projects we will deliver in 2026-28 which support the Council Plan Priorities to be monitored within directorates	Financial/ corporate resource	Lead Officers	Due Date
All Directorates	1. Phase 1 complete of replacement of the Council's Telephone System and Corporate Contact Centre  Phase 2 roll out in 2026/27 of added technology including Omni channels.	Budget allocated	Strata, Assistant Director Revenues & Benefits, CSC & Compliance and Customer Access Team Manager.	Further development in 2026/27
All Directorates	2. Replacement Income Management System – go live by 31/3/26	Budget allocated	Strata / Finance Manager DS151 Officer/Exchequer Manager	Main System Implementation and service roll out council wide March 2026  Embed and full utilisation 2026/27
All Directorates	3. Customer Charter and performance measures	Within current resources, but will be kept under review	Assistant Director Revenues & Benefits, CSC & Compliance	Charter complete - Implementation of Measures and

				training Matrix by September 2026 Ongoing monitoring of compliance.
All Directorates	4. Implementation of the updated anti-poverty strategy through the delivery of the action plan.	Within current resources	Assistant Director Revenues & Benefits, CSC & Compliance	Delivering against the action plan Sept 2026
All Directorates	5. Delivery of the action plan for the Fraud Strategy 2024-28	Within current resources	Assistant Director Revenues & Benefits, CSC & Compliance	2024 to 2028
All Directorates	6. Ensure the delivery of the Financial Strategy 2026 – 2036.  The Strategy will be refreshed in Summer 2026 to reflect announcement from Government on LGR	Within current resources	Director Finance	Ongoing - progress to be reported annually, with an update in Summer 2026
All Directorates	7. Payroll System Upgrade	Budget Allocated	Strata, Finance Manager & Payroll Services Manager	TBC with Strata
All Directorates	8. To support the delivery of the People Strategy	Budget Allocated, but under review.	All Managers and individuals	2025 - 2028
All Directorates	9. Implementation of e-notification (electronic billing, issuing of letter, texting etc)	Budget with Strata Allocation	Strata Assistant Director Revenues & Benefits, CSC & Compliance	2026 - 2028

## Section 2.3 Service level objectives / projects

Service	<b>2.1 Service level objectives / projects we will deliver in 2026-28 which support the Council Plan Priorities to be monitored within directorates</b>	Financial/ corporate resource	Lead Officers	Due Date
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Directorate wide	1. Action, monitoring and reporting of recommendations from Grant Thornton Audit and SWAP Audits.	Within current resources, but will be kept under review	Director Finance	The specific recommendations and due dates are recorded and monitored centrally.
Financial services	2. Meet statutory deadlines for production of accounts and resource the following external audit inspection. Meeting increasing auditing standards and heightened financial risk and accounts complexity.	Within current resources, but will be kept under review	Director Finance / Finance Manager DS151 Officer	Publication of 2025/26 by end June 2026  Audit by 31 <sup>st</sup> Jan 2027  (26/27 by 28 <sup>th</sup> Nov 2028)

Revenues & Benefits Financial Services	3. Significant reforms have been announced by Government on business rates and welfare for implementation in 2026/27. There are substantial changes to be made to systems and process with appropriate communications required to businesses and the public. This will primarily impact the Revenues & Benefits Teams.	Within current resources, but will be kept under review. There will be burdens funding to support IT changes and additional resources required.	Assistant Director Rev's, Ben's, CSC & Compliance	April 2026
Housing Revenue Account Business Plan	4. Financial support and scrutiny in the development and delivery of the Housing Business Plan.	Within current resources with possible requirement for specialist support.	Finance Manager (Deputy S151)	June 2026
Corporate Wide projects - LGR, CHP, CAT, Recycling & Refuse LATCo, New Town Development Corporation, Leisure Contract & Cranbrook Leisure Centre	5. Professional support and guidance including Treasury Management considerations in delivery of these projects.	The full implication and need for additional resources are under review.	Director, AD & Finance Manager	As projects are defined.
Revenues & Benefits	Aligning Council Tax Discounts once outcome of LGR in Devon is known to achieve consistency in policy and meeting Financial Strategy target	Currently within resources	Assistant Director Rev's, Ben's, CSC & Compliance	Review in Aug 2026

Revenues & Benefits	Review CTR scheme following changes in Government Policy – Nov Budget 2025 for example two child benefit cap and once outcome of LGR to achieve consistency in policy.	Currently within resources but will need reviewing when details become clear	Assistant Director Rev's, Ben's, CSC & Compliance	March 2028
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### Section 3 – What we will measure in 2026-28 : Performance targets

Service	3.1 Service performance indicators  <b>Also include any performance indicators that support the council plan. (Indicators from the plan have been added as a starting point)</b>	Target	How often – monthly, quarterly, bi-annually, annually	Responsible officer
<p><b>Each Team will produce a score card, that describes the customer journey through the service, including key performance indicators, income maximisation and generation information and a summary/narrative demonstrating the monthly position reasoning with a quarterly and annual position statement provided.</b></p>				
Revenues and Benefits	Percentage of Council Tax collected	98.5%	Monthly	Council Tax Manager

Revenues and Benefits	Percentage of Non-domestic Rates collected	98.7%	Monthly	Revenues, Fraud & Compliance Manager
Revenues and Benefits	Days taken to process Housing Benefit new claims )	19 days	Monthly	Benefits & Financial Resilience Manager
Revenues and Benefits	Days taken to process Housing Benefit change events	5 days	Monthly	Benefits & Financial Resilience Manager
Revenues and Benefits	Fraud and Compliance (Income maximisation initiatives)	£100k	Half yearly	Revenues, Fraud & Compliance Manager
Financial Services	Invoice Payments	30 days	Quarterly	Exchequer & Systems Manager

## Section 4 – What we will stop doing or reduce to enable us to carry out the above objectives/projects

Service	Corporate Priority Objectives/Projects	Description of Impact
Rev's & Ben's	Will no longer hold Poverty Panel meetings outcomes will be reported annually to existing Committee	Officer time saving in preparation time and attendance.
Rev's & Ben's	Annual Council Tax Empty Homes Review	Officer time saved to focus on other Government changes
Rev's & Ben's	Move HRA Service Charges from Finance to Housing	Frees up officer time to focus on debt recovery and charges can be accommodated with current rent system
Customer Services & Rev's & Ben's	Review services to be carried out at Exmouth Town Hall	Allow service to cover ED Business Centre reception and help with resources in a stretched service.

# **Governance Directorate Plan 2024-28**

**Version 2.0 April 2026 – March 2028**

**Director: Melanie Wellman Director of Governance**

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**Portfolio holders: Cllr John Loudoun Deputy Leader and Portfolio Holder Council, Corporate and External Engagement, Cllr Sarah Jackson Communications and Democracy, Cllr Nick Hookway Culture, Leisure, Sport and Tourism and Cllr Richard Jefferies Portfolio Holder Environment – Nature and Climate**

Directorate Plan 2024-2028 (Version 2.0 for year 2026-27)

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## Section 1 Brief description of (business as usual) service and purpose(s) including directorate structure.

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- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

## Section 1 – What we do and who we deliver to

The directorate key aims are to deliver high-quality services to our customers, members, and staff, ensuring excellence and professionalism in every interaction. We are committed to providing a robust governance framework that supports and enhances our operations. By offering exceptional services to our internal stakeholders, we enable all departments to deliver cost-effective, high-quality outcomes. As the silent cog in the machinery, we provide the professional support necessary to empower and enable services to thrive.

The majority of our services are back office and provided to the Council (including members and officers) however some of our services are frontline to the public including electoral services, complaints, licensing and freedom of information/data protection and council committee meetings.

The Governance directorate includes:

Monitoring Officer and Returning Officer, ensures that the local authority operates within the law, oversees ethical standards, and manages code of conduct issues among elected members. The Returning Officer is responsible for the conduct of elections, ensuring they are fair and transparent. They manage all aspects of the electoral process, including nominations, polling stations, vote counting, and declaration of results.

The HR team manages recruitment, employee relations, performance management, and staff development. Alongside this, they are responsible for ensuring compliance with equality legislation, promotes diversity and inclusion, and addresses any workplace discrimination issues.

Legal Services, provide legal advice and support to the council, ensuring that decisions and actions comply with the law. They provide legal support to the council's committees. They carry out the council's property transactions, deal with housing matters including gaining possession, advising on ASB matters, they handle legal disputes, review governance, contracts, and represent the council in legal proceedings. They also advise on planning, property, housing, licensing, environmental health and commercial matters.

Electoral Services, manage the electoral register and ensure that all eligible residents can vote. They organise local and parliamentary elections, as well as referendums. They also handle postal and proxy voting, voter registration campaigns, and ensure accessibility to the electoral process.

The Procurement function is in the process of being set up and will provide support and advice to Council officers in relation to procurements, monitor spend across the organisation to ensure that contracts are in place and being managed, provide regular reporting to members on waivers of standing orders and provide training to officers and members in relation to procurement.

Data Protection and Freedom of Information, ensures compliance with privacy legislation, safeguarding the personal data held by the council as well as responding to individuals rights requests. Freedom of Information (FOI) requests are dealt with in line with legislation, ensuring that the public has access to information held by the council in accordance with legal requirements, as well as being published under the Publication Scheme.

Corporate Complaints, manages, investigates and responds to complaints from the public about council services. This can only happen with the collaboration and support of all other areas of the Council who hold the information. They aim to resolve issues efficiently, improve service delivery, and identify areas for improvement. They also ensure that the complaints process is transparent and accessible.

Corporate Performance and Risk, monitors and reports on the council's performance against strategic objectives. They identify and manage risks, ensuring that the council can respond effectively to challenges and opportunities. They also develop performance improvement plans and track progress.

Data and Digital Services, oversee the council's IT infrastructure, data management, and digital transformation initiatives. They ensure that technology supports service delivery, enhance cybersecurity, and promote the use of data for informed decision-making. They also drive innovation through digital solutions.

Democratic Services & Scrutiny and Member Support, supporting the council's democratic processes, including meetings, minutes, and agendas. They ensure that councillors have the resources and information they need to perform their roles. The Scrutiny team examines the council's decisions and policies, ensuring accountability and transparency. They also support councillors in their scrutiny work and engage with the public to ensure their voices are heard.

### **Communications, Culture and Marketing**

Communications, manages the council's internal and external communication strategies. They handle media relations, campaigns, social media, public information campaigns, and crisis communications. They ensure that residents, members, staff and stakeholders are informed about council services, decisions, and community initiatives.

The Culture team delivers the Culture Strategy in support of community wellbeing and other council priorities such as the Climate Strategy, for example. As well as community arts and engagement programmes and artist development, they are responsible for the day to day running and commercial success of the Thelma Hulbert Gallery and Manor Pavillion Theatre.

The Events team Co-ordinate the delivery of safe events on EDDC land, around 200 each year (mainly 3rd party event organisers) across the Council. Including successful facilitation of flagship events including Sidmouth Jazz and Folk Festivals and weddings at Connaught Gardens.

### **Programmes and Strategies**

This team will be responsible for providing oversight of corporate programmes and projects including the creation of a Programme Board. The Corporate Lead post that will oversee this is still being recruited to. Once the manager is in place they will also take on responsibility for economic development and climate change. At that stage the objectives for these areas will transfer over from the Place and Housing and Health Directorates.

## Governance Directorate Structure 2026

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## Section 2.1 Supporting the Council Plan

### Theme – Quality Services (QS)

Action ID	Key action	ID	Measure of success	Timeframe
CPA 33.	33. Increase engagement and communication with residents, tenants and businesses through a variety of channels with a focus on reaching all of the community including those who are digitally disadvantaged. To co-ordinate marketing and engagement exercises across the council to ensure consistent media interactions and consultation exercises take place	QS1	Number of consultations carried out and response rates.	Measure to be reported on quarterly
		QS2	Monitoring profile information of the respondents to our surveys.	Measure to be reported on quarterly
		QS3	Improvement of tenant and resident satisfaction results	Measure to be reported on quarterly
		QS4	Numbers of media interactions.	Measure to be reported on quarterly
		QS5	Numbers of visits to our website	Measure to be reported on quarterly

		QS6	Numbers of subscribers to our digital newsletters	Measure to be reported on quarterly.
CPA 38.	38. Conduct a review of our Constitution to ensure that it is up-to-date and legally robust.	QS14	Constitution Working Group established.	Continuing to review elements of the Constitution.
		QS15	Updated Constitution presented to and approved by Full Council.	September and December 2025 Further work to be undertaken in 2026 ready for Annual Council in May 2026.

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CPA 40.	40. Ensure collaboration and engagement with Town and Parish Councils for district wide partnerships and services.	QS18	Regular engagement sessions with Town and Parish Councils including the provision of training.	01/10/2026
		QS19	Undertake a survey with Town and Parish Council's.	Conducted Q3 2025
		QS20	Development of Parish Charter agreed through partnership working with parish council's.	Ongoing. Results of survey currently being

				evaluated. Deadline for completion Q2 2026
CPA 41.	41 Develop the People Strategy and embed across the organisation	QS21	Adoption of the People Strategy and action plan.	Complete
		QS22	Monitor progress against the people strategy action plan	Progress to be reported annually
CPA 43.	43. Support the implementation of the Strata Business plan to facilitate digital and data transformation to improve the efficiency of our services.	QS26	Performance against the Strata Business plan action plan and key performance targets	
CPA 45.	45. Ensure robust oversight in relation to Information Governance (including Data Protection compliance).	QS29	Creation of Information Governance Board.	Completed
		QS30	Annual report on the work of the Board presented to Audit and Governance Committee.	
		QS31	Agreed performance indicators for data protection	

## Section 2.2 Directorate Objectives - cross directorate objectives / projects

Services involved	2.2 Cross Directorate objectives / projects we will deliver in 2026-27 which support the Council Plan Priorities to be monitored within directorates	Financial/ corporate resource	Lead Officers	Due Date
All	1. Support implementation of Council's key projects including LATCO, Leisure Review	HR, Legal, Digital, Comms, Data Protection, Democratic Services, programme management	Assistant Director People and Performance Assistant Director Legal and Governance Assistant Director Comms Culture and Marketing Corporate Lead, Programmes and Strategies	Various
Objectives from 2025/26 for review and continued inclusion in 2026/27				
All directorates	2. Monitoring of agreed action plan aligned to People Strategy.	HR ELT/SLT Cross organisation involvement of a variety of employee to deliver outcomes	Assistant Director – People & Performance	Ongoing – 2026 - 2028
All directorates		HR		Ongoing

	3. All job descriptions to be reviewed as part of annual PER process in preparation for LGR	All service engagement		
All directorates	4. Improve knowledge and understanding of process for dealing with unreasonable customer behaviour. Review and update procedure for dealing with unreasonable customer behaviour and combine with guidance for staff on the employee safety database	Managers CSC Complaints Team Health and Safety Team HR	Information Governance Manager	April 2026
All directorates	5. Introduce consistent Performance Framework, including implementation of a new performance system to monitor KPI's and progress, alongside corporate risk.	Performance ELT/SLT support All services engagement	Performance Service Manager	System implementation by 1 <sup>st</sup> April 2026 Performance Framework – Q1 - 2026

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### Section 2.3 Service level objectives / projects

Service	2.1 Service level objectives / projects we will deliver in 2026-27 which support the Council Plan Priorities to be monitored within directorates	Financial/ corporate resource	Lead Officers	Due Date

Democratic Services & Scrutiny	1. Hold an Annual Council meeting each year to make appointments to Committees, Outside Bodies, Forums, Working Groups and Panels	Current resource	Democratic Services Manager	30 May 2026 and 2027
Democratic Services & Scrutiny	2. To prepare a timetable of meetings for all council committee meetings for 2026/2027 and 2027/28 and publish on the Council's website	Current resource	Democratic Services Manager	31 March 2026/27
Democratic Services & Scrutiny	3. To issue and publish a Notice of Key Decisions to be taken by Cabinet and officers in accordance with the Council's Constitution	Current resource	Democratic Services Manager	31 March 2026/27
Democratic Services and Scrutiny	4. To roll out the new report template	Current resource	Democratic Services Manager	28 February 2026
Democratic Services and Scrutiny	5. Deliver a comprehensive Member induction programme within 4 weeks of the election, with 100% of new Members attending at least one induction session.	Current resource	Democratic Services Manager	30 June 2027
People and Performance and Democratic Services and Scrutiny	6. Lead the delivery of a political awareness programme for staff with 75% of attendees reporting increased confidence in navigating Member relationships.	Current Resource	Democratic Services Manager/AD People and Performance/AD Comms,	31 March 2026
Democratic Services and Scrutiny	7. Achieve a minimum satisfaction score of 85% from new Members in post-induction feedback surveys.	Current Resource	Democratic Services Manager	30 July 2027

Legal and Governance	8. Promote adherence to the Member/Officer Protocol through training and support to officers and members	Current Resource	Director of Governance/Assistant Director)Legal and Governance)	Annually
Democratic Services & Scrutiny	9. To deliver an AV solution in Council Chamber, including hybrid solution for remote participation/voting and live streaming of Teams meetings on YouTube, including testing and training of DSO team to operate hybrid meetings and live streaming of Teams meetings.	Current resource Strata Solutions Ltd, Digital Team, Finance, Democratic Services	Democratic Services Manager	30 March 2026
Governance	10. Deliver actions in the Information Governance internal audit action plan	Current resource	Information Governance Manager	30 June 2026
HR	11. People Data – create PowerBI dashboard to support accessible people data to inform decision making and understanding.	Current resource HR, Strata Service Solutions Ltd, Digital Team, Finance	Assistant Director – People & Performance	30 March 2026
HR	12. Development of Managers Hub and associated development offer, include aspiring managers.	Current resource	Assistant Director – People & Performance	Phase 1 – Q1 2026 – Followed by ongoing development
All	13. Transition to Local Government Reorganisation	Current resource	Assistant Director People and Performance Assistant Director Legal and Governance	Ongoing

			Assistant Director Comms Culture and Marketing  Corporate Lead, Programmes and Strategies	
All	14. Transformation of service in preparation for Local Government Reorganisation	Current Resource	Assistant Director People and Performance  Assistant Director Legal and Governance  Assistant Director Comms Culture and Marketing  Corporate Lead, Programmes and Strategies	Ongoing
Performance and Risk Team / all services	15. Implementation of the new corporate performance and risk system across the council services.	Current resource	Management Information Officer	Timetable to be agreed with supplier
Digital Team / all services	16. Delivery of SharePoint – new cloud-based file storage and information management system to all staff, based on the LGCS.	Current resource  Service resource	Digital Transformation Projects Officer	March 2026

Digital Team	17. Launch of Council-wide Digital Strategy	Current resource	Assistant Director – People & Performance	April 2026
Elections	18. Conduct elections and by-elections free from legal challenge	Current resources	Electoral Services Manager	2026/2027
Elections	19. Review and refresh procedures and processes applicable to running elections	Current resources	Assistant Director (Legal and Governance)/ Elections Manager	March 2026
Elections	20. Complete all statutory elections planning milestones on schedule, as verified by the Electoral Commission checklist.	Current Resources	Assistant Director (Legal and Governance)/ Elections Manager	Ongoing
Elections	21. Conduct a post-election review with key stakeholders to identify lessons learnt and areas for improvement within 1 month of each election	Current Resources	Elections Manager/Assistant Director (Legal and Governance)	As required
Monitoring Officer/HR	22. To conduct a review of the processes for the declaration of interests for staff	Current resources	Monitoring Officer Assistant Director People and Performance	April 2026

Legal	23. To complete a Community Governance Review for Cranbrook	Current resources	Monitoring Officer/ Assistant Director (Legal and Governance)	September 2027
Legal	24. Review of Legal resources to ensure fit for purpose	Current resources	Assistant Director (Legal and Governance)	March 2026
Procurement	25. Review of Contract Standing Orders	Current Resources	Assistant Director (Legal and Governance)	March 2026
Procurement	26. Implementation of Contract Management Audit actions	New Procurement Manager	Procurement Manager	September 2026
Procurement	27. Appointment of Procurement Manager	Current Resources	Assistant Director (Legal and Governance)	April 2026
Procurement	28. Deliver procurement compliance training to procuring officers and assess understanding	New Procurement Manager	Procurement Manager	September 2026
Programmes and Strategies	29. Develop of Project and Programme Management Strategy	Resource currently being secured	Corporate Lead (Programmes and Strategies)	31 April 2026

Programmes and Strategies	30. Implement a standardised project monitoring framework across all directorates by Q1 2026.	Resource currently being secured	Corporate Lead (Programmes and Strategies)	31 March 2026
Programmes and Strategies	31. Ensure 100% of active projects are registered and tracked using the agreed framework	Resource currently being secured	Corporate Lead (Programmes and Strategies)	31 March 2026
Programmes and Strategies	32. Deliver quarterly performance reports to SLT demonstrating project delivery status, risks and outcomes.	Resource currently being secured	Corporate Lead (Programmes and Strategies)	Quarterly
Programmes and Strategies	33. Conduct quarterly risk reviews for all major projects	Resource currently being secured	Corporate Lead (Programmes and Strategies)	Quarterly
Programmes and Strategies	34. Ensure all projects have up-to-date risk registers and mitigation plans	Resource currently being secured	Corporate Lead (Programmes and Strategies)	Ongoing
Programmes and Strategies	35. Report significant risks and financial variances on projects to ELT and Cabinet	Resource currently being secured	Corporate Lead (Programmes and Strategies)	Ongoing

Communications, Culture and Marketing	36. Finalise Team structure across Communications, Culture and Marketing, appoint permanent staff and integrate teams.	Current resource	Assistant Director - Communications, Culture & Marketing	Mar-26
Culture (Venues) & Events	37. Review of income generation opportunities to define targets and objectives.	Current resource	Venue Managers, Senior Events Officer & AD	Annually
Communications	38. Investigate implementation of media monitoring platform to enable better social listening and horizon scanning to ensure East Devon is part of local and national news agenda.	Saving from migration away from current platform	Assistant Director - Communications, Culture & Marketing	Dec-26
Communications	39. Set Communication priorities for each service/directorate from Directorate plans and implement communications plans for each to set an annual forward plan.	Current resource	Assistant Director - Communications, Culture & Marketing	Comms plans established by start of FY annually
Communications	40. Continue to improve communications visibility with senior staff and members. Shift Communications operating model from reactive to proactive with strategic implementation of content and channels.	Current resource	Assistant Director - Communications, Culture & Marketing	Ongoing
Culture	41. Deliver the Culture Strategy 2022-31 and action plan to improve access to cultural events for our residents.	Being reviewed	Assistant Director - Communications, Culture & Marketing	Progress to be reported quarterly
Tourism	42. Support the implementation of the Tourism Strategy to ensure development of high quality, inclusive, and sustainable culture and tourism offers.	Current resource	Culture Producer	Progress to be reported annually

Culture	43. Delivery of Arts Council England - Create our Space project. Working with young people, delivery workshops, schools workshops, events and attending festivals.	Current resource	THG Manager	April 2025 – March 2026
Culture	44. Continue to bid for available from Arts Council England and other funding bodies to support the Climate Emergency, growing engagement (including the Youth Network), emerging artists and EDI.	External funding dependent on successful bids	THG Manager & Cultural Producer	Continuous
Culture (THG)	45. Carbon literacy training for the team and the continued Climate Conversation programming and focus on the climate emergency through programming, interpretation and building management. Extend to Theatre team.	Current resource for THG	THG Manager & Theatre Manager	Ongoing
Events	46. Undertake review of fees and charging structure for Events with income generation objective	Current resource	AD & Senior Events Officer	Apr-26
Events	47. Create and implement an Events Strategy for the authority - including integration with Culture team to define culturally significant / community driven events.	Current resource	AD & Senior Events Officer	Apr-26
Events	48. Ensure that all events are compliant with upcoming change in Legislation "Martyn's Law" and that all agreements / contracts are reflective of this.	Current resource	Senior Events Officer	2027



### Section 3 – What we will measure in 2026-27 : Performance targets

Service	3.1 Service performance indicators  <b>Also include any performance indicators that support the council plan. (Indicators from the plan have been added as a starting point)</b>	Target	How often – monthly, quarterly, bi-annually, annually	Responsible officer
Communications and Engagement	1. Number of consultations carried out and response rates.	TBA	Quarterly	Corporate Lead Communications & Engagement
Communications and Engagement	2. Monitoring profile information of the respondents to our surveys.	TBA	Quarterly	Corporate Lead Communications & Engagement
Communications and Engagement	3. Improvement of tenant and resident satisfaction results	TBA	Quarterly	Corporate Lead Communications & Engagement
Communications and Engagement	4. Numbers of media interactions.	TBA	Quarterly	Corporate Lead Communications & Engagement
Communications and Engagement	5. Numbers of visits to our website	TBA	Quarterly	Corporate Lead Communications & Engagement

Communications and Engagement	6. Numbers of subscribers to our digital newsletters	TBA	Quarterly	Corporate Lead Communications & Engagement
Communications and Engagement	7. Monitoring of the identified performance measures for the customer access strategy	TBA	TBA	Corporate Lead Communications & Engagement
Information Governance	8. Number of requests received under FOI/EIR % of FOI/EIR requests responded to within statutory timescales	N/A 95%	Annual Quarterly	Information Governance Manager
Complaints	9. % of stage 1 complaints responded to within 10 working days – Housing % of stage 1 complaints responded to within 10 working days – Non-Housing % of stage 2 complaints responded to within 20 working days – Housing % of stage 2 complaints responded to within 20 working days – Non-Housing	90% 90% 90% 90%	Quarterly Quarterly Quarterly Quarterly	Information Governance Manager
Complaints	10. Number of formal Stage 1 and 2 complaints received in last 4 quarters and breakdown by Service Area		Quarterly	Information Governance Manager
Complaints	11. Number of complaints escalated to the Ombudsman		Quarterly	Information Governance Manager

Democratic Services & Scrutiny	12. Produce 100% agendas within the statutory timescale 13. Issue decision notices within statutory timescale	100% 100%	Quarterly Quarterly	Democratic Services Manager
Digital and Data Team	14. Performance against targets set out in the Strata Business Plan		Quarterly	Housing Performance Lead
HR	15. Headcount and FTE		Part of Personnel Committee people data reports	Corporate Lead – Human Resources
HR	16. Turnover			
HR	17. Vacancy rate			
HR	18. Sickness absence			
HR	19. Employee feedback			
HR/Finance	20. Number and cost of agency workers			
HR	21. EDI data			

#### Section 4 – What we will stop doing or reduce to enable us to carry out the above objectives/projects

Service	Corporate Priority Objectives/Projects	Description of Impact
HR	1. Review of Terms and Conditions – Employment Contract	Limited
All	2. Support to projects not already identified	Prioritisation will need to take place as the Governance Service is already at or beyond capacity

Report to: Choose a meeting

## Joint Scrutiny & Overview Committees

Date of Meeting 14<sup>th</sup> January 2026

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



### Draft Revenue and Capital Budgets 2026/27

#### Report summary:

This report presents the draft revenue and capital budgets for 2026/27 as initially approved by Cabinet on the 7<sup>th</sup> January 2026. The Scrutiny and Overview Committees are asked to consider that draft budget and make recommendations for Cabinet to consider on 4<sup>th</sup> February 2026 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 Committees on the draft budget including the proposed Council Tax level for 2026/27.

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

Budget Yes  No

Policy Framework Yes  No

#### Recommendation:

**That the draft revenue and capital budgets for 2026/27 including the associated fees and charges schedule 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 Council Tax for 2026/27

Officer: Simon Davey – Director of Finance S151 [sdavey@eastdevon.gov.uk](mailto:sdavey@eastdevon.gov.uk) John Symes – Finance Manager & Deputy S151 [jsymes@eastdevon.gov.uk](mailto:jsymes@eastdevon.gov.uk)

#### Portfolio(s) (check which apply):

- Assets and Economy
- Communications and Democracy
- Council, Corporate and External Engagement
- Culture, Leisure, Sport and Tourism
- Environment - Nature and Climate
- Environment - Operational
- Finance
- Place, Infrastructure and Strategic Planning
- Sustainable Homes and Communities

## **Equalities impact** Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting. Any specific service changes will be supported with a report to Cabinet accompanied by an Equality Impact Assessment.

## **Climate change** Medium Impact

The budget approval gives the Council the resources necessary to undertake its business which will 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 including key actions identified in the Directorate Service Plans.

**Risk:** Medium 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 to prepare robust budget proposals. Other specific areas of risk have been highlighted where appropriate within the report.

**Links to background information** Links contained in the attached report

### **Link to Council Plan**

Priorities (check which apply)

- A supported and engaged community
- Carbon neutrality and ecological recovery
- Resilient economy that supports local business
- Financially secure and improving quality of services

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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 7 January 2026

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



## Draft Revenue and Capital Budgets 2026/27

### **Report summary:**

This report presents the draft revenue and capital budgets for 2026/27 for initial approval 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 4<sup>th</sup> February 2026 when members will finalise budget proposals to recommend to Council.

This report was compiled before the Provisional Local Government Finance Settlement; however, the Provisional Settlement was announced just prior to this report publication so it can be confirmed that the assumptions made on Government Funding and other areas of the Settlement are in line with this report with only very minor adjustments which have been updated.

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

Budget Yes  No

Policy Framework Yes  No

### **Recommendation:**

**That the draft revenue and capital estimates including the associated fees and charges schedule are initially approved before forwarding to a joint meeting of the Overview and Scrutiny Committees and Housing Review Board for consideration. Cabinet will then consider recommendations from these Committees before making their final recommendation to Council on 4<sup>th</sup> February.**

### **Reason for recommendation:**

There is a requirement to set a balanced budget and a Council Tax for 2026/27

Officer: Simon Davey – Director of Finance S151 [sdavey@eastdevon.gov.uk](mailto:sdavey@eastdevon.gov.uk)  
John Symes – Finance Manager DS151 [jsymes@eastdevon.gov.uk](mailto:jsymes@eastdevon.gov.uk)

### **Portfolio(s) (check which apply):**

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Communications and Democracy
- Economy
- Finance and Assets
- Strategic Planning

- Sustainable Homes and Communities
- Culture, Leisure, Sport and Tourism

### **Equalities impact** Low Impact

An analysis of budget changes has not highlighted areas that give rise to any equality issues that need highlighting. Any specific service changes will be supported with a report to Cabinet accompanied by an Equality Impact Assessment.

### **Climate change** Medium Impact

The budget approval gives the Council the resources necessary to undertake its business which will 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 including key actions identified in the Directorate Service Plans.

**Risk:** Medium 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 to prepare robust budget proposals. Other specific areas of risk have been highlighted where appropriate within the report.

**Links to background information:** [2026/27 Budget Book](#)

### **Link to Council Plan**

Priorities (check which apply)

- A supported and engaged community
- Carbon neutrality and ecological recovery
- Resilient economy that supports local business
- Financially secure and improving quality of services

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## **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 4<sup>th</sup> February, along with any comments from the business community. At this meeting members will be required to recommend to Council a budget and the Council Tax requirement for 2026/27.
- 1.3 Directorate Service Plans were prepared alongside the draft budget and will be considered by a joint meeting of the Overview and Scrutiny Committees on 14<sup>th</sup> January. Recommendations from this meeting are presented in the minutes to Cabinet on the agenda.

## 2. General Fund Budget

### The Overall Financial Picture

- 2.1 The General Fund records day to day spending and income on the delivery for all Council services except for items relating to its Council House landlord function which is recorded in the Housing Revenue Account (HRA) and detailed in Section 8 of this report.
- 2.2 The Financial Strategy 2026 Onwards (2026 – 2036) adopted by Council on 15<sup>th</sup> October highlighted the implications and risks of the Fairer Funding Review. This being a fundamental review of how funding is allocated to councils. The particular risk for us being the rebasing of retained business rate income currently worth an additional £5.3m in the current budget.
- 2.3 Concerns over likely changes to funding has been flagged for many years, with the Council mitigating the risk by setting aside monies in reserves to cushion the implications and give time to reshape its services and budget over a longer period. The Council has not known the timing or financial implications until now.
- 2.4 The Government's new funding formula will be implemented in 2026/27; the Fairer Funding Review 2.0 was published with consultation ending on 15<sup>th</sup> August 2025. The Government published on 28<sup>th</sup> November its conclusion to that consultation linked to the Local Government Finance Policy Statement on the same day, this outlines proposals for the 2026/27 to 2028/29 multi-year settlement.
- 2.5 The details outlined in the Council's Financial Strategy are now in the main confirmed, giving us significant negative financial implications. Also as detailed in the Strategy, this change in funding sits alongside Local Government Reorganisation (LGR) with a successor authority being formed from April 2028, giving this Council, in theory, only two more years of budget setting – 2026/27 and 2027/28.
- 2.6 This Council was highlighted by the Department of Housing, Communities and Local Government (DHCLG) to be in a group of councils worst affected by the proposed funding changes. This has since been confirmed in a hastily called meeting by the Department on the day before the Policy Statement was published (27<sup>th</sup> November) with us and other effected councils. The main driver for reduced funding is the rebasing of business rate income and loss of retained business rate growth, the ending of New Homes Bonus Grant and the new funding formula does not favour in the main shire district councils.

## 3. A reminder of the Fair Funding Review 2.0

- 3.1 Fair Funding Review 2.0 (FFR) is a change to the methodology for distributing a fixed pot of funding between local authorities covered by the local government finance settlement - London boroughs, English unitaries, metropolitan districts, shire counties, shire districts, fire authorities, the Greater London Authority and certain Combined Authorities which receive settlement funding for their fire functions.
- 3.2 The last time the underlying distribution methodology was refreshed through changes to formulae and data was in 2013, at the time of the setting up of the business rates retention system.
- 3.3 Key factors of the current funding model are the 50% business rate retention scheme and the New Homes Bonus Grant. Both these income streams are incentives designed to reward and encourage authorities to plan and support business and housing growth in their areas. As members will be aware East Devon has been significantly advantaged by these schemes, the FFR 2.0 is retaining the incentive of business growth, but it is rebasing all growth income

to date and reallocating based on its needs assessment and then business rate retention to start again. The New Homes Bonus Scheme is proposed to cease completely.

- 3.4 The last full assessment of relative needs and resources is 12 years old and because of the tweaks over the years the relationship between it and actual allocations through the Settlement Funding Assessment has been weakened since then.
- 3.5 The new funding formula is also rolling in previously specifically allocated grants, such homelessness grants into the Settlement Funding Assessment, thus subjecting them to the FFR process of the overall formula distribution rather than being designed as specific payments. The UK Shared Prosperity Fund is also ending which the Council has been able to utilise for specific priority spend.

#### **4. Outcome of the Fairer Funding Review**

- 4.1 Individual local funding grant allocation will not be published until week commencing the 15<sup>th</sup> December, when the Local Government Finance Settlement will be announced. The principles and details contained in the Policy Statement supported by models produced by LGFutures have helped to prepare the 2026/27 budget and members will be informed of any significant changes that might come from the final settlement. The Provisional Settlement was announced just prior to this report publication so it can be confirmed that the assumptions made on Government Funding and other areas of the Settlement are in line with this report with only very minor adjusts required, which have been updated in this report. Importantly the Statement gave us the transitional arrangements for those authorities who were losing monies, in basic terms we should not receive any less than 5% of our current funding level in 2025/06. This is still complicated by understanding exactly for us what the Government will calculate as our base. This importantly takes no account of inflation which annually for us in the order of £0.8m just to stand still and any demand pressures that will become evident from the budget details further in this report.
- 4.2 If we compare funding in the current year budget from sources direct or controlled by Government year on year, there has been a fall of over £1.1m and this takes no account of annual rises in costs faced by the Council. The Council also received £466k in UKSPF (UK Shared Prosperity Fund) which has now ceased.

#### **5. Actions agreed in the Financial Strategy**

- 5.1 The Financial Strategy set out the expected significant funding gap resulting from the FFR and service pressures over the next 2 years, focussing on the period leading up to Local Government Reorganisation but being mindful of possible delays. The Strategy lay out the way forward in balancing the budget of the next 2 years with the following specific actions agreed.
  - **Use of available Reserves** - The Council has reserves it has set aside to assist in a likely cliff edge from funding reductions, other reserves are also available that are considered appropriate to use at this time in setting budgets over the next two years prior to LGR. This is in line with MHCLG (Ministry of Housing, Communities & Local Government) expectations that those authorities adversely effected by the FFR will use reserves to help balance their budgets.
  - **Flexible Use of Capital Receipts** - Councils can currently apply the “flexible use of capital receipts” to fund certain revenue expenditure through receipts from qualifying assets. It only applies to expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and / or transform service delivery in a way that reduces costs or demand for services in future years. As agreed

in the Financial Strategy the costs associated with the LATCo mobilisation meets this criteria and it is anticipated we will have qualifying capital receipts from the sale of assets.

In 2025/26 £0.641m is currently being funded from reserves and £0.314m from the 2026/27 budget. The qualifying capital receipt are expected to be in place by the end of the 2025/26 financial year. The planned use of reserves to fund the 2025/26 expenditure can then be utilised to help fund the budget position over the next 2 years and the capital receipt utilised instead.

- **Budget/Service savings** – a savings target of £1.5m was agreed to be achieved through a combination of increased income and reduced costs.

## **6. Draft Revenue Budget 2026/27**

- 6.1 The Council's draft budget is balanced following the actions identified in the Financial Strategy, including the use of reserves; £0.871m has been used from the MTFP Risk Reserve. This assumes that the outcome of the Finance Settlement we will be a 5% cash reduction on the current year's Core Spending Power (CSP) with no inflationary increase.
- 6.2 This assessment has been taken from LGFutures who provide councils with detailed calculations at individual authority level based on Government announcements, a service we subscribe to. We have checked these calculations against our own understanding, and they accord. They are estimates and it is not until the final settlement is published that we will know the position for sure. As stated just prior to agenda publication this is now known and the position in this report is accurate.
- 6.3 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 proposed budget for 2026/27 alongside. The draft budget has been prepared based on continuing to provide existing services, proposed savings on office accommodation costs will be subject to a further report. The draft budget includes key areas that align to the Council Plan and the draft Directorate Service Plans.

## General Fund Revenue Budgets 2026/27

<b>Portfolio Budget - Net Expenditure</b>	<b>Original 2025/26 (£)</b>	<b>Original 2026/27 (£)</b>	<b>Variation  (£)</b>	<b>%age Change</b>	<b>Notes</b>
Corporate Business	140,281	157,137	16,856	12%	1
Corporate Services	255,489	2,457,022	2,201,533	862%	2
Economy And Regenrtn Portfolio	904,248	-3,108,663	-4,012,911	-444%	3
Environment Portfolio	6,622,456	6,888,613	266,157	4%	4
Finance	-862,223	2,931,008	3,793,231	-440%	5
Strategic Development & P'Ship	3,760,773	3,051,809	-708,964	-19%	6
Street Scene Portfolio	16,139,104	16,062,743	-76,361	0%	7
Sustainable Homes & Communitie	2,643,602	2,953,664	310,062	12%	8
<b>Portfolio Totals</b>	<b>29,603,730</b>	<b>31,393,333</b>	<b>1,789,603</b>	<b>6%</b>	
Reversal of Capital Charges (Depreciation)	-3,725,220	-3,051,835	673,385	-18%	
<b>Portfolio Totals Net of Capital Charges</b>	<b>25,878,510</b>	<b>28,341,498</b>	<b>2,462,988</b>	<b>10%</b>	
Interest Receipts (Net of investment management fees)	-2,071,410	-1,555,320	516,090		
Interest Payable	310	0	-310		
PwLB Interest & Principal Repayments	1,260,447	1,007,572	-252,875		
<b>Net Expenditure</b>	<b>25,067,857</b>	<b>27,793,750</b>	<b>2,725,893</b>	<b>11%</b>	
<b>Government Grants</b>					
New Homes Bonus Grant	-685,040	0	685,040		
Rural Services Delivery Grant	0	0	0		
Minimum Funding / Income Protection	-2,096,870	-121,240	1,975,630		
Service Grant	0	0	0		
EPR Grant	-899,000	-1,035,144	-136,144		
Local Services Support Grant	0	0	0		
<b>Use of Reserves</b>					
Use of Collection fund surplus	-464,120	-215,965	248,155		
Earmarked Reserves	-373,455	-2,049,952	-1,676,497		
Use of General Fund Balance for elections	0	0	0		
Use of MTFP Risk Reserve	0	-871,244	-871,244		
Contribution to/(from) General Fund Balance	0	-300,000	-300,000		
<b>Budget Requirement</b>	<b>20,549,372</b>	<b>23,200,204</b>	<b>3,822,076</b>	<b>19%</b>	
Revenue Support Grant	-282,190	-8,248,550	-7,966,360		
Business Rate Baseline Funding	-3,789,000	-3,322,090	466,910		
Final Settlement adjustment (post budget)		0 (tbc)			
Business Rate Retention Inflation Uplift	-4,835,000	0	4,835,000		
Business Rate Pooling Gain	-453,000	0	453,000		
<b>Reported Council Tax Requirement</b>	<b>11,190,182</b>	<b>11,629,564</b>	<b>1,610,626</b>	<b>14%</b>	

## 6.4 Significant variations between years to note

- Overall, employment-related costs have risen by £1.8m. For 2026/27 an assumed pay increase of 3% has been built in, any actual change to this is a financial risk to the council. Unlike 2025/26, when the National Insurance Compensation amounted to £283k, no such compensation is expected for 2026/27. Preliminary results from the Devon Pension Fund's actuarial valuation (as of March 31, 2025) indicate the Employer's funding position and proposed contribution rates will result in a saving of £489k from £3.88m to £3.4m for 2026/27.
- Premises and Transport costs have decreased to £3.8m (2025/26 £3.9m) across service budget areas.
- **Prior year budgets have not been restated to reflect changes in portfolio service areas, which has resulted in significant variations within the revenue budget summary.**

### **Service specific variations referenced to the table above.**

#### 1. Corporate Business

Information Governance Manager and Data Protection Officer increase from 0.81 to 1FTE.

#### 2. Corporate Services

The position of Assistant Director – Legal and Governance has been established and incorporated into the budget at 1 FTE.

The position of Corporate Lead – Programme and Strategies has been established and incorporated into the budget at 1 FTE.

Homes for Ukraine and Asylum Dispersal funded via Grant Income and Reserve – Nil Impact to the General Fund.

Strata IT provision budget increase of £29k.

£75k allocated for IT hardware purchases.

#### 3. Economy and Regeneration

Employment costs have been reduced by £179k through not backfilling one full-time equivalent (FTE) post and reducing the hours of an existing post holder by 0.5 FTE within Place & Prosperity.

A further saving of £102k was achieved in Economic Development by not backfilling 1 FTE and the conclusion of a fixed-term post in 2025/26.

Within Building Control Fee Earning Employment costs have produced a saving of £39k through not backfilling 0.75fpe and reduction in Agency Costs.

Saving in total expenditure of £107k on expectation of reduced office accommodation costs.

Manor Pavilion introduced Seat sponsorship scheme this results in an income generation of £53k.

Car Parks income increase as result of agreed winter charges and additional permit sales.

#### 4. Environment

The position of Climate Change Manager – has been established and incorporated into the budget at 1 FTE.

The positions of Nutrient Mitigation Officer and Farming in Protected Landscapes Programme Officer (FiPL) – has been established and incorporated into the budget both at 1 FTE. Both Posts are externally funded.

Savings of £186k from LED contract payment, part achieved in 2025/26.

#### 5. Finance

The Housing Benefit awarded has reduced grant income; however, this is balanced by lower expenditure resulting from changes in caseload and recovery.

#### 6. Strategic Development & Partnerships

The 2026/27 budget removes the Garden Communities & Delivery Vehicle allocation of £728k that was provided as a one-off in 2025/26, funded via Earmarked Reserves.

#### 7. StreetScene

Ignoring the reduction in Capital Charges of £0.75m (from £2.1m down to £1.4m) the Street Scene Portfolio has increased by circa £0.8m compared to 2025/26. The primary drivers to this increase are;

£0.314m of mobilisation costs. These have been assumed to be funded through use of capital receipt so has no impact on the total General Fund position.

An increase in Refuse and Recycling (including Green Waste) of £0.17m. In 2026/27, 3 months of continuing Suez cost plus charges have been included with the associated materials income streams plus an estimate of the contribution required for the 9 months during which the new company will be active, based upon the new company's annual budget forecast.

The residual increase is essentially inflationary, with £0.17m attributed to staff and £0.07m from premises.

#### 8. Sustainable Homes and Communities

An increase of £187k has been allocated to Grants Payable for Community Led Housing. This adjustment is funded through reserves.

Housing Solutions Service Manager position has been transferred from the Housing Revenue Account to the General Fund as well as Policy Changes for Out of hours added to the Homelessness budget of £18,250 for 2026/27.

6.5 There are specific areas of risk to highlight to members from the draft budget:

- As raised the budget has been prepared without the details of the final Settlement. Best information has been used and any reasonable variation will be handled as an adjustment to the use of reserves.
- **No** funding has been included in the draft budget for the continued preparation and set up of a Development Corporation related to Marlcombe (New Town in East Devon). This is expected to cost in the region of £4m, with a possible contribution required from this Council of 50%. This ask is beyond the financial capacity of the Council, particularly with a significant funding gap on operating current services.

This position is being explored with Government and whether some form of exceptional arrangement can be made, perhaps capitalisation of Council's costs with these then being funded going forward from the extended Enterprise Zone receipts, differing options are being discussed, and members will be kept informed.

- **Community Asset Transfer** - This is in progress and discussions underway, initial work has been funded from a limited reserve set aside for this purpose. However, depending on the scale and ambition of members it is envisaged significant resources might be required to support our surveyors, legal and other teams of the Council. An update and proposal are being presented to Cabinet in February, currently there is **no** budget provision in the draft budget. A possible way forward is to further utilise the use of "flexible use of capital receipts" if additional qualifying assets receipts can be identified, or members may consider further use of reserves understanding the risk of these reserves being required to balance future budgets.
- The budget has been prepared under tight constraints, with savings achieved, and resource pressures have been raised during the processes that are being managed. However **special item requests** for funding have come through the budget process which are itemised below totalling £360k, **currently no budget allocation has been made** and any items recommended for inclusion in the budget will have to be added to the amount being taken from reserves and if ongoing will add to future year budget gaps; projected budget gap of £2.8m for the 2027/28 and £4m for 2028/29.
  - A budget of £20,000 for Play Park consolidation study - to cover costs to investigate/review all 80+ play sites for legal requirements/consolidation and view on future maintenance/capital cost.
  - A budget of £37,500 to continue delivery on the Cultural Strategy (previously funded from UKSPF).
  - A budget of £30,000 to continue delivery on the Tourism Strategy (previously funded from UKSPF).
  - A budget for £60,000 to continue the funding of the CVS service by Devon Communities Together for another year (previously funded from UKSPF).

Also, a further request to add to this of £3,000 to be on the Devon Connect platform.

- A budget of £118,000 has been requested to meet StreetScene staffing pressures. Broken down as £59,000 Operations – ongoing growth demand from new developments, population growth and climate change, and £59,000 Operations Management – additional deputy Operations Manager.
- A budget of £34,000 has been requested for an additional operations post for West End specific growth associated with population increase and house building. This request could be pushed to 2027/28.
- A Budget of £60,340 for grade 5 post to manage the relationship with new LATCo i.e. client side manager

Details relating to the Special Item bids are contained in Appendix 1 to this report. Members will need to consider these requests carefully with the implications on the use of reserves and the need to balance budgets going forward.

## 6.7 Council Tax

The draft budget assumes the Council will increase the Council Tax for 2026/27 by 2.99% the maximum allowed before triggering a referendum.

This gives a precept for the Council of £11,629,564 raising the current annual council tax charge from £171.78 to £176.92 for a band D property. This is based on the Council Tax Base of 65,733.46 band D properties; an increase of 591 compared with the current year.

## 6.8 General Fund Balance

At the beginning of the current financial year the General Fund Balance stood at £4.8m. This is at the upper end of the agreed adopted range between £4m and £4.8m.

The purpose of this statutory reserve includes:

- Holding a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- a contingency to cushion the impact of unexpected events or emergencies.
- a means of building up funds, this can take the form of earmarked reserves.

To assess the adequacy of unallocated general reserves when setting the budget, the chief finance officer should take account of the strategic, operational, and financial risks facing the authority.

Authorities have been faced by increasing financial pressures and a period of severely constrained resources since 2008. Demands on local government services continue to increase. Local authorities now face significant resource pressures because of previous increased inflation and the cost-of-living challenges.

Events such as the floods and severe weather episodes and the COVID-19 pandemic have emphasised the need for authorities to be prepared for major unforeseen events. Adequate insurance cover combined with appropriate levels of reserves will enable authorities to manage the demands placed on them in such circumstances.

There is no set formula in determining the appropriate level to be held but a common approach we have adopted is to consider a percentage of the Net Expenditure Budget over

a period; we have set 8.5% (reduced from 10%) to cover a year and half giving £3.5m. To this we have added £1m as additional headroom.

**Budget proposals for 2025/26 propose the General Fund Balance adopted range is £3.5m to £4.5m realising £300k back to the General Fund.**

## **6.9 Fees & Charges Schedule**

The 2026/27 Fees & Charges Schedule is appended to this report, this lists the current charges in place and the proposed charges for next year. The related income has been included in the draft budget, and the schedule and associated charges are to be approved as part the budget process. In the main charges are increased in line with inflation, a review has been undertaken on Home Safeguard charges which has amended charges for differing areas and car parks have remained unaltered from current charging rates (inflation being applied every other year to implement whole number increases).

## **7. Budget Strategy and future years**

The 2026/27 budget has been formulated based on the Financial Strategy, the MTFP Risk Reserve has been utilised in 2026/27 by £0.9m to balance the budget. If members wish to add any of the special item requests into the budget, then there will be an additional call on this Reserve.

The draft budget (excluding special items) will leave £2.8m in the Risk Reserve, to which the uncommitted balance of £1.8m (sum to be confirmed) of the Transformation Fund is to be added to support future budget deficits, with a further £1m of the General Fund Balance headroom that can also be included in 2027/28. Giving total reserves in the order of £5.6m.

Currently we have an estimated budget deficit of £2.8m for 2027/28 (excluding the effect of any special item inclusion in the 2026/27 budget), if LGR is delayed, then there is an estimated budget deficit of £4m in 2028/29. So, taking the position 2027-2029 this gives a budget deficit of £6.8m, should this be the case the savings required after using remaining reserves will equate to £1.2m, which could be achievable without radical service cuts. In setting the Financial Strategy members were very wary of the risk of an LGR delay and the Council having to face a financial cliff edge in 2028/29.

The position on reserves will need to be reassessed with a revised MTFP in early summer 2026 when there is more certainty on LGR.

## **8. Housing Revenue Account Budget**

### **8.1 Housing Revenue Account (HRA) Overview & Introduction**

Below is an overview of the Housing Revenue Account (HRA) with prescribed categories of expenditure and income giving the proposed budgetary implications for 2026/27.

The HRA records expenditure and income on running the council's own housing stock and related services or facilities, which are provided primarily for the benefit of the council's own tenants. The HRA is a ringfenced account within the General Fund with strict legal and accounting rules to maintain separation from the General Fund. The HRA Account must always remain in surplus, and this must be considered when setting each year's budget and when planning for the future.

The HRA consists of capital and revenue elements. Capital is typically asset enhancing items such as kitchens, bathrooms, windows etc or a project of more minor works to multiple properties. Revenue is typically low-level repairs and maintenance with regards to spend on assets plus staff and service costs, overheads etc. The Council is allowed to borrow to fund capital expenditure, but not revenue without specifically required central government permission.

## 8.2 **Revenue Budget**

The following outlines the key budget areas, headline figures and comparatives for the HRA in 2026/27 v 2025/26. The general spending categories below are set by the Chartered Institute for Public Financial Accountancy (CIPFA) with a brief summary of what is included in each.

### 8.2.1 **Income**

The primary sources of income for the HRA are rents on dwellings, garage income and other income including service charges. Rent on dwellings has been increased by the central government recommendation of September CPI +1% (3.8%+1% = 4.8%) with the remaining income streams also appropriately inflated. The forecast income is expected to be:

- £22.77m for dwellings, an increase of £1.1m year on year
- A decrease of £0.07m for garages due to the poor state of repair although future investment has been included to improve income projections going forward.
- £0.92m for other income, an increase of £0.18m which includes both an inflationary uplift and additional charges.

### 8.2.2 **Repairs and Maintenance (R&M)**

This includes all major expenditure which falls into the revenue category and is segregated into general or responsive R&M and planned R&M, the vast majority of which is covered by our Integrated Asset Management contract (IAMC) with Ian Williams Ltd.

- General or responsive R&M generally results from issues that have been raised by tenants for resolution and can vary from incredibly simple jobs such as fixing a tap to much more complicated involved issues to address. These more complex issues, upon surveying, may well become asset enhancing and therefore would be moved to the Capitalised responsive repairs and maintenance budget.
- Planned R&M includes the more routine or cyclical in nature works such as decoration, planned minor works and compliance related testing and servicing.
- The budgeted spend on Repairs and Maintenance as a whole is approximately £6.26m, a decrease of £0.57m, to be achieved by improved contract management now that the Property & Asset team recruitment issues have been resolved.

### 8.2.3 **Supervision & Management (S&M)**

The S&M section of the HRA covers a wide variety of costs related to the management and administration of council-owned housing. Key types of expenditure include;

- All HRA direct staffing costs including training, development etc with regards to the day to day activities, management and administration of the service.
- Property Management costs – supervision of repairs, managing of empty properties and development of strategic property decisions.
- External Services & Overheads – including consultants' costs and recharges from the general fund for shared services such as IT, Legal Services, Accountancy etc
- The budget for Supervision & Management as a whole in 2026/27 is £9.2m an increase of £0.54m v 2025/26. The main driver of the increase is inflationary, plus

additional roles required to achieve proactive contract management, the long-term savings from which are expected to outweigh the cost increases.

#### 8.2.4 Other expenditure/Special Services

This section mainly includes the budgets for tenant engagement related activities such as the Tenant Participation and Community Development teams as well as special services that the Council must provide with regards to tenants. The most notable of this latter category is the decanting of tenants to temporary accommodation when major works are being undertaken and their Council dwelling is uninhabitable. The forecast expenditure is expected to be £1.41m an increase of £0.25m on the prior year.

#### 8.2.5 Capital Charges

The two entries within this section of HRA expenditure are;

- Changes to the bad debt provision – this is difficult to predict and in the past when reviewing the actual movements has not been material therefore no entry has been made.
- Depreciation/Major Repairs Reserve/Revenue Contribution to Capital – the HRA guidelines require the council to make in effect what is a revenue contribution to capital which is equivalent to the amount of depreciation calculated on the council dwellings in that financial year. A £2.11m contribution has been included for 2026/27, materially consistent with the prior year.

#### 8.2.6 HRA Financing

In order to calculate the financing requirements an expected revenue and capital outturn for the current 25/26 year needs to be estimated. The current view is that the revenue account will be as budgeted, however, the Capital Programme expects slippage of approximately £5.2m, with results in an anticipated borrowing requirement of £9.3m for 25/26 which has been fed into the below calculations.

The 26/27 HRA financing budget can be split into the following 3 specific areas;

- **Debt Financing**
  - As at 31<sup>st</sup> March 2025, the principal amount of debt the HRA owed was £92.5m, with all additional borrowing and refinancing requirements since the 21/22 year-end funded by temporary General Fund loans.
  - Including the 25/26 outturn estimate and using short term PWLB rates of 4.5% for temporary borrowing (including certainty and HRA basis point reliefs), a debt financing burden of £3.56m is expected for 26/27.
- **Interest Income**
  - The 2025/26 budget contained a conservative estimate of £0.24m. With the anticipated reduction in the right to buy receipts reserve through acquisitions, and with only the £0.25m annual HRA reserve contribution as an offset, a reduction of £41k to £0.19m is included for 26/27.
- **Movement in Reserves**
  - As stated in the 2024/25 budget, an agreed annual contribution to the HRA balance is to be made each year of £0.25m, to reinstate the HRA balance to the adopted level of £3.1m.
  - In 26/27, the revenue surplus is anticipated to be fully utilised to finance some of the capital expenditure in year, reducing the 26/27 borrowing requirement and subsequent interest burden while rates are considered to be high and due to fall. An increase of £1.3m, to £1.5m, has been included within 26/27.

## 8.2.7 Table of Movements

The following table shows the movements described above and the overall impact they have upon the 2026/27 budget in comparison with 2025/26.

INCOME	BUDGET		
	25/26	26/27	Diff
Dwelling Income	-21,659,900	-22,765,997	-1,106,097
Garage Income	-262,800	-194,318	68,482
Other Income	-743,230	-922,330	-179,100
	-22,665,930	-23,882,645	-1,216,715

EXPENDITURE	BUDGET		
	25/26	26/27	Diff
REPAIRS & MAINTENANCE	6,833,867	6,261,914	-571,953
SUPERVISION & MANAGEMENT	8,668,279	9,218,740	550,461
OTHER EXPENDITURE	1,154,351	1,408,673	254,323
CAPITAL CHARGES	2,068,870	2,110,250	41,380
	18,725,367	18,999,578	274,211

FINANCING	BUDGET		
	25/26	26/27	Diff
Debt Financing	3,256,608	3,555,072	298,464
Interest Income	-235,000	-194,000	41,000
Reserve/Capital Contribution	250,000	1,521,996	1,271,996
	3,271,608	4,883,068	1,611,459

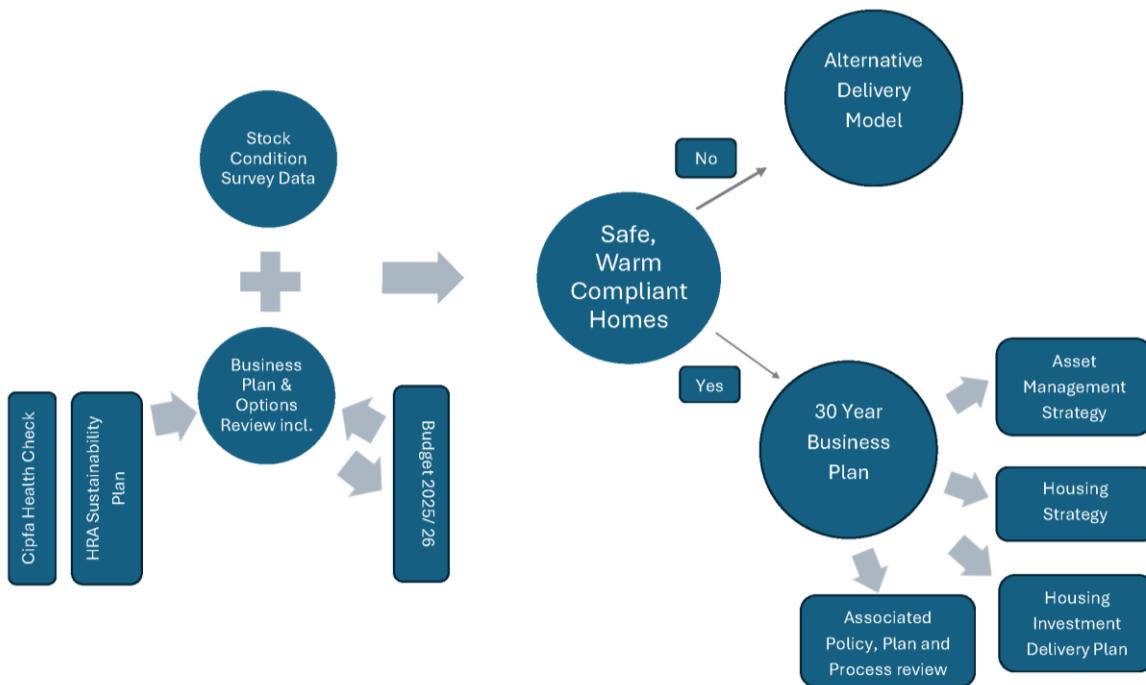
HRA Account	BUDGET		
	25/26	26/27	Diff
Surplus/Deficit	-668,955	0	668,955

## 8.2.9 HRA Future Financial Pressures

The Housing Revenue Account is currently considered to be stable but continues to face, significant financial pressure in the medium to longer term. These pressures arise from a range of factors including a high stock investment requirement, increased consumer and regulatory standards including new legal duties relating to Damp & Mould etc, general inflation, net zero expectations, disrepair claims, complaint resolution, high void and decant costs and other issues. Similar cost pressures are being seen in other stock holding local authorities.

## 8.2.10 HRA Strategic Plan

In recognition of the above, the Council has developed a strategic plan to address these immediate pressures and ensure a long-term sustainable business model is in place to ensure we can provide safe, warm and regulatory compliant homes. This plan includes a series of interlinked plans, workstreams and strategies as set out in the diagram below.



A Financial Sustainability / Efficiency Plan is in place to address and respond to the short-term financial pressures facing the HRA. This plan sets out a range of measures to increase income and deliver savings over the next 5 years and includes recommendations from the Chartered Institute of Public Finance & Accountancy (CIPFA), who undertook Health Check of the HRA in 2024/25.

Savills, a market leading property consultancy, have also undertaken a Business Plan and Options review. This had led to the development of a 30 year Business Plan Financial Model which underpins immediate and longer term budget setting decisions. This model underpins budget setting for 2026/27 and will form the basis of a formally published 30 Business Plan in 2026.

An Asset Management Strategy is also under development and will outline investment priorities over the medium term. This will reflect the findings of the Stock Condition Survey completed in 2025 and will outline how the Council will effectively manage its assets ensuring investment is targeted and efficient.

## Performance Against HRA Business Plan Model & Efficiency Targets

In order to support the required level of borrowing for stock maintenance and investment, the HRA needs to reduce revenue expenditure by 15%, or in cash terms by around £2.6m. Whilst achievable, this scale of reduction is challenging. Savings and revenue reductions will be sought over a 5-year period with a 2.5% reduction in expenditure in each of the next 4 years, followed by a 5% reduction in year 5. Reductions formally commence in the 26/27 budget year and continue through the period of a potential transition to a new authority under Local Government Reorganisation. It is assumed that any new authority may result in a merger of other HRA's, resulting in significant efficiencies.

Savings will be split across Management & Supervision and Repairs & Maintenance i.e. the main constituent elements of revenue expenditure.

The HRA Business Plan Model establishes key financial targets for income and expenditure over a 30 year period, taking account of planned savings. The headline 2026/27 budget position against the Business Plan targets is shown in the table below.

Budget Area	2026/27 Budget	Business Plan Target	Difference
Income	£23,882,645	£23,742,489	+ £140,156
Total HRA Costs	£18,999,578	£19,507,127	-£507,549
Net Position (Income minus Costs)	£4,883,068	£4,235,362	+ £647,705

NB - net position before capital financing cost etc

Overall HRA income is expected to be £140k above the Business Plan Target. The majority of the increase arises from a planned increase in service charge income.

Total HRA costs are budgeted to be c. £518k below the Business Plan Target. The majority of saving in the current year derive from a reduction in repairs expenditure from improved contract management.

The overall 2026/27 budget achieves a net positive position of + £658k above the Business Plan Target.

### 8.3 2026/27 Proposed Capital Budget Priorities

Our Capital investment priorities for 2026/27 have been influenced and informed by the Stock Condition Survey and Business Plan Review and include.

- Addressing Category 1 & 2 Hazards
- Tackling Damp & Mould
- Continuing to ensure Regulatory Compliance
- Increasing the number of Decent Homes
- Reduced responsive repairs through planned investment programmes.
- Addressing major repair works
- Reducing void turnover times
- Development & Acquisition of new affordable homes.

#### 8.3.1 Proposed Capital Programme 2026/27

The following Table outlines the proposed capital programme for 2026/27, categorised by their appropriate programme areas, compared with the current 2025/26 budget.

Programme Area	Project / Programme	25/26 Budget	26/27 Budget	Diff
Affordable Homes	Acquisitions & Development	750,000	5,000,000	4,250,000
Housing Compliance	Asbestos Capital Works	0	61,200	61,200
	CO & Detection	500,000	320,400	-179,600
	Fire Doors	200,000	204,000	4,000
	FRA Actions	1,650,000	255,000	-1,395,000
	Radon	150,000	153,000	3,000
	Sewerage Plants	500,000	512,816	12,816
General Housing Programmes	Disrepair And Complaints	1,500,000	459,000	-1,041,000
	Lad Mop-Up	2,099,520	765,000	-1,334,520
	Social Serv Adaptations	700,000	714,050	14,050
	Capital Major Works	3,681,261	4,059,073	377,812
Major Repairs	Capitalised Responsive Repairs	1,000,000	837,216	-162,784
	Electrical Updating	700,000	856,800	156,800
	Gas Boilers Replacement	750,000	510,000	-240,000
	Heating Upgrades	150,000	510,000	360,000
	Voids	2,250,000	1,071,000	-1,179,000
	Pvcu Fascia Replacement	150,000	306,000	156,000
	Replacement Bathrooms	400,000	255,000	-145,000
	Replacement Kitchens	1,300,000	573,750	-726,250
	Roofing Renewal	264,000	408,000	144,000
	Windows	416,000	382,500	-33,500
<b>TOTAL</b>		<b>19,110,781</b>	<b>18,213,805</b>	<b>-896,976</b>

### 8.3.2 HRA Capital Programme Overview

#### Affordable Homes Programme (AHP - The Build & Buy Plan) £5m

The Housing Revenue Account (HRA) will continue to play a central role in delivering the Council's ambitions for increasing the supply of high-quality, affordable homes. To support this, a dedicated Development Capital Financing Strategy has been established to guide how investment in new housing development and acquisition is prioritised, funded, and managed over the medium term. This will be appended to the Council's Capital Strategy for adoption by Council in February.

The Financing Strategy underpins the Council's Build and Buy Plan, enabling a programme of new-build delivery and strategic property acquisitions with up to £60 million of prudential borrowing to deliver 500 homes over the next five years. This borrowing capacity provides the financial headroom required to progress schemes that enhance the HRA's long-term sustainability, meet housing need, and contribute to wider estate regeneration objectives.

All capital financing decisions will be taken on a scheme-by-scheme basis, ensuring that each proposal is subject to robust appraisal and governance. Schemes will only proceed where they are demonstrably affordable and viable when tested against the Business Plan Financial Model, and where they align fully with the parameters and risk tolerances set out within the Capital Financing Strategy.

This framework ensures that borrowing is responsibly managed, that investment contributes positively to the overall performance of the HRA, and that the Build and Buy programme progresses in a financially sustainable and strategically coherent manner.

### **Housing Compliance (£1.5m)**

The Council has a duty to ensure our homes meet the required legal and regulatory compliance standards. Our compliance work includes capital expenditure to remediate fire risks, undertake programmes of co2 and smoke detection installations and other similar capital expenditure. Areas such as servicing and testing of existing compliance equipment are non-capital works and accounted for within the Revenue budget.

### **HRA Capital Programme – General (£6.0m)**

The Capital Programme – General, includes the following items

- **Disrepair And Complaints**  
Capital expenditure on disrepair and complaints is forecast to amount to £2.15m during 2024/25 and includes essential repairs work. Expenditure in this area is forecast to reduce in 2025/26 as planned programmes address issues with stock condition resulting in a reduction in disrepair and complaints.
- **Social Services Adaptations**  
This includes major adaptations including remodelling, accessible bathrooms, stairlifts etc to provide suitably adapted accommodation for our residents.
- **LAD - Programme Completion**  
The LAD is a programme of improvement works focused on energy efficiency to an identified number of properties for which the Council received partial government funding. The budget provides the necessary capital to complete the programme and meet our obligations under the grant funding award.
- **Capital Major Works**  
This programme includes specific Major Projects allocated to a specific property, group of properties or block of flats. These items range widely in nature and cover a multitude of issues from whole block refurbishments to items identified in specific properties which if left unresolved may result in health and safety issues for tenants.

### **Major Repairs £5.7m**

The major repairs capital budget includes expenditure for our major repairs programme such as windows, doors, kitchens etc alongside repairs to void properties and some responsive repair costs.

#### **8.3.3 Additional Borrowing Implications excluding Affordable Housing - Build and Buy**

The impact of the above capital programme will add an additional £9.5m borrowing requirement to the HRA after applying the following funding streams to the £13.2m Capital Expenditure figure;

- £0.26m unringfenced RTB receipts
- £2.1m depreciation related/Major Repairs Contribution
- £1.3m capital contribution from revenue

### **8.3.4 Potential In Year Variations/Virements**

The recent stock condition survey provides the necessary stock intelligence to develop a robust Business Plan and Asset Management Strategy. This will enable future investment to be targeted efficiently and effectively to address identified issues and maintenance requirements. Whilst this data has played a key role in determining capital investment priorities for 2026/27, work on the Asset Management Strategy is ongoing and may result in a change in priorities during the year. For example, this may include an increase in capital expenditure in one area and a reduction in another. Any changes will however be within the overall cost envelope of the approved capital programme budget.

### **8.3.5 Risks & Future Implications of the Capital Programme**

It should be noted that the proposed capital programme amounts to a significant investment in the Council's housing stock. This investment will result in a substantial level of additional borrowing and an increase in the overall HRA Debt burden. The servicing of this debt will be met from within the HRA Revenue Budget and therefore create further pressure on revenue in future years. This additional interest expense burden will be offset by efficiencies, savings, income generation and strategic asset disposals.

## **9 Council's Overall Capital Programme**

### **The Financial Picture**

- 4.1 The draft Capital Programme for 2026/27, excluding the Build and Buy plan, the funding mix of which is to be determined, after in year available resources are used, gives an overall net expenditure of £11.779m with a net funding need of £7.913m; comprising £9.637m HRA and a net forward funding position of £1.724m on the General Fund due to the receipt of external funding in year. 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's 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 2026/27 draft budget. The HRA is not required to charge MRP, instead a depreciation charge annually to the account.
- 4.3 The preparation of the draft Capital Budget has been directed by the Budget Setting & Allocation Panel who met on 1<sup>st</sup> December 2025 to consider scheme proposals. The Panel considered funding resources available, and details of each scheme proposed. A total of £1.577m was approved to be included in the 2026/27 programme. Minutes of this meeting are presented to Cabinet.

## Draft Capital Budget 2026/27

4.4 The budget book details the draft capital programme for 2025/26 to 2029/30.

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

Capital Programme Financing	2025/26	2026/27	2027/28	2028/29	2029/30
	Budget	Budget	Budget	Budget	Budget
	£	£	£	£	£
Net Expenditure to be Financed (GF & HRA)	28,096,665	16,778,902	6,368,143	1,534,297	264,547
	28,096,665	16,778,902	6,368,143	1,534,297	264,547
<b>Financing:</b>					
In year capital receipts General Fund	(329,800)	(200,000)	(200,000)	(200,000)	(200,000)
3rd Party Loan repayments	(85,843)	(89,071)	(839,742)	(163,089)	(161,639)
GF Capital Receipts Reserve	0	0	0	0	0
<b>General Fund Capital Receipts</b>	<b>(415,643)</b>	<b>(289,071)</b>	<b>(1,039,742)</b>	<b>(363,089)</b>	<b>(361,639)</b>
HRA Released RTB and Misc Capital Receipts	(2,163,590)	(256,208)	0	0	0
HRA additional capital contribution	0	(1,210,153)	0	0	0
HRA Cont "Depn"	(2,000,000)	(2,110,250)	0	0	0
<b>HRA funding</b>	<b>(4,163,590)</b>	<b>(3,576,611)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Homes Bonus Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Affordable Housing Build & Buy Funding		(5,000,000)			
Net (internal borrowing) / Transfer to Capital Reserves balance	(23,517,433)	(7,913,220)	(5,328,401)	(1,171,208)	97,092
<b>GF Loans/Internal Borrowing</b>	<b>(23,517,433)</b>	<b>(12,913,220)</b>	<b>(5,328,401)</b>	<b>(1,171,208)</b>	<b>97,092</b>
<b>Total Funding</b>	<b>(28,096,665)</b>	<b>(16,778,902)</b>	<b>(6,368,143)</b>	<b>(1,534,297)</b>	<b>(264,547)</b>
<b>Shortfall / (Surplus)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.7 The gross draft capital budget for 2026/27 totals £24.270m, external funding totalling £11.779m: comprising £3.577m HRA, £7.491m GF direct funding and £0.289m GF indirect funding, Affordable Housing Build & Buy Funding of £5m, with the unfunded amount being £7.913m. There continues to be no New Homes Bonus (NHB) or significant capital receipts/reserves available to fund the capital programme.

## **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 2026/27 draft budget are detailed in the budget book for members' information.

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

6.1 This part of the report deals with the requirement of Section 25 (2) of the Local Government Act 2003 in that the Council's Chief Finance Officer (CFO) must report on the robustness of the estimates included in the budget and the adequacy of reserves for which the budget provides.

6.2 In terms of the robustness of the estimates, all known factors have been considered and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates, estimates on the level and timing of capital receipts, the treatment of demand led pressures, the treatment of planned efficiency savings/productivity gains and levels of income, financial risks inherent in any new arrangements and capital developments and the availability of

funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.

6.3 The proposed draft budgets for 2026/27 maintain both the General Fund balance and the Housing Revenue Account balance at agreed 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 2026/27. The position on these Balances will be considered again at the 2025/26 Outturn stage when the final year end position is known.

## **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 2026/27, 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 2026.

## Appendix 2

EAST DEVON DISTRICT COUNCIL - FEES & CHARGES 2026/27				
Service	Area	Description	Actual 2025/26	Proposed Charge 2026/27
Env Health	HMO	Numbers of occupants in accommodation Up to 5 occupants	£ 600.00	£ 600.00
Env Health	HMO	6 or more occupants*	£ 800.00	£ 800.00
Env Health	HMO	Re-licensing fees (with no material changes) Up to 5 occupants	£ 500.00	£ 500.00
Env Health	HMO	Re-licensing fees (with no material changes) 6 or more occupants*	£ 700.00	£ 700.00
Env Health	Private Water	All Sampling Visits Private Water Supply Regulation 2016	£ 85.00	£ 90.00
Env Health	Private Water	Risk Assessment (each visit) £314 + the cost of sample analysis.	£ 306.00	£ 314.00
Env Health	Private Water	Investigation following failure: £102.50 minimum (to cover administration and travel),* plus £26 per hour spent on site and the cost of sample analysis	£ 100.00	£ 102.50
Env Health	Private Water	Granting Authorisations £51.25 minimum (to cover administration and travel) + * £26 per hour spent on site.	£ 50.00	£ 51.25
Env Health	Private Water	*Additional Hours	£ 25.00	£ 26.00
Env Health	Park Homes Check	Fit and proper person for park homes and residential homes covered by separate policy	£ 346.00	£ 346.00
Env Health	Immigration Visit	The fee for this service is £170 and is taken to cover officers time in conducting the inspection and producing the inspection letter.	£ 170.00	£ 170.00
Streetscene	Memorial benches	New bench with plaque (exclusive use) 10 Years	£ 1,386.00	£ 1,427.58
Streetscene	Memorial benches	Shared bench (up to 3 plaques) 10 Years	£ 605.00	£ 623.15
Streetscene	Memorial benches	Wall plaque 10 Years	£ 433.00	£ 445.99
Streetscene	Memorial benches	Bench touch up/repair - Per Bench	£ 100.00	£ 103.00
Streetscene	Memorial benches	Plaque touch up - Per Plaque	£ 20.00	£ 20.60
Streetscene	Memorial benches	Plaque only	£ 95.00	£ 97.85
Streetscene	Memorial Trees	Memorial tree (includes purchase, planting & 6 month follow up)	£ 282.00	£ 290.46
Streetscene	Sports Pitches	Football/Rugby Youth - Per match weekday	£ 55.00	£ 56.65
Streetscene	Sports Pitches	Football/Rugby Adult - Per match weekday	£ 70.00	£ 72.10
Streetscene	Sports pitches	Football/Rugby - Youth per match weekend	£ 55.00	£ 56.65
Streetscene	Sports pitches	Football/Rugby - Adult per match weekend	£ 70.00	£ 72.10
Streetscene	Sports pitches	Football/Rugby - Youth Full Season (36 max)	£ 1,066.00	£ 1,098.00
Streetscene	Sports pitches	Football/Rugby - Adult Full Season (36 max)	£ 1,599.00	£ 1647.00
Streetscene	Sports pitches	Football/Rugby - Youth ½ season (18 max)	£ 641.00	£ 660.23
Streetscene	Sports pitches	Football/Rugby - Adult ½ season (18 max)	£ 960.00	£ 988.80
Streetscene	Sports pitches	Football/Rugby - Changing Rooms	Inc	Inc
Streetscene	Sports pitches	Other (Cricket/Archery) - Per match (any day)	£ 62.00	£ 63.86
Streetscene	Sports pitches	Other (Cricket/Archery) - Changing Rooms (cricket / Other)	£ 41.00	£ 42.23
Streetscene	Sports pitches	Sidmouth Rugby Club Season ticket for Changing rooms usage (Annual unlimited use ticket)	£ 1,000.00	£ 1000.00
Streetscene	Allotments	Per 25 sqm	£ 10.40	£ 10.71
Streetscene	Allotments	Water charge up to 100 sqm	£ 8.80	£ 9.06
Streetscene	Allotments	Water charge between 100 and 200 sqm	£ 14.16	£ 14.58
Streetscene	Allotments	Water charge over 200 sqm	£ 25.00	£ 25.75
Streetscene	Boats & Winches	Boat & winch registration	£ 101.00	£ 104.00
Streetscene	Boats & Winches	Kayak/paddleboard registration	£ 32.50	£ 33.48

Streetscene	Boats & Winches	Weekly holiday registration per week (kayaks and paddleboards)	£ 10.00	£ 10.00
Streetscene	Boats & Winches	Weekly holiday registration per week (boats)	£ 5.00	£ 5.00
Streetscene	Beach huts	<b>Beer</b> (East Beach, Far East and West Beach)	£ 738.00	£ 760.00
Streetscene	Beach huts	<b>Beer</b> (East Shelf)	£ 1,046.00	£ 1,077.00
Streetscene	Beach huts	<b>Budleigh</b> (large site)	£ 585.00	£ 603.00
Streetscene	Beach huts	Budleigh (small site)	£ 509.00	£ 524.00
Streetscene	Beach huts	Exmouth (Chalet)	£ 2,468.00	£ 2,542.00
Streetscene	Beach huts	Exmouth (Beach hut)	£ 1,198.00	£ 1,234.00
Streetscene	Beach huts	Seaton (East Walk and West Walk)	£ 573.00	£ 590.00
Streetscene	Beach huts	Sidmouth	£ 1,222.00	£ 1,259.00
Streetscene	Beach huts	Budleigh BIC concession beach hut ( <b>small/weekly</b> )	£ 130.00	£ 130.00
Streetscene	Beach huts	Budleigh BIC concession beach hut ( <b>small/daily</b> )	£ 37.00	£ 37.00
Streetscene	Beach huts	Budleigh BIC concession beach hut ( <b>large/weekly</b> )	£ 155.00	£ 155.00
Streetscene	Beach huts	Budleigh BIC concession beach hut ( <b>large/daily</b> )	£ 42.00	£ 42.00
Streetscene	Filming and photography	Non refundable Admin fee	£50.00	£50.00
Streetscene	Filming and photography	Non refundable Late application fee (within 72 hours of filming)	£100	£100
Streetscene	Filming and photography	Student productions as part of a credited course	Free of charge	Free of charge
Streetscene	Filming and photography	Up to 5 cast/Crew	£250	£258
Streetscene	Filming and photography	Up to 5 cast/Crew	£400	£412.00
Streetscene	Filming and photography	Up to 5 cast/Crew	£150	£155
Streetscene	Filming and photography	5-15 cast/crew	£400	£412.00
Streetscene	Filming and photography	5-15 cast/crew	£650	£670
Streetscene	Filming and photography	5-15 cast/crew	£200	£206.00
Streetscene	Filming and photography	Crews over 16	POA	POA
Streetscene	Filming and photography	Exclusive use	POA	POA
Streetscene	Filming and photography	Use of drone whilst filming	£75 Additional fee	£78
Streetscene	Filming and photography	Not formally implemented awaiting T&C's before roll-out	First is free, after is £25 per change	First is free, after is £25 per change
Streetscene	Filming and photography	Educational (non commercial)	Admin fee only	Admin fee only
Streetscene	Filming and photography	Charity	50% off	50% off
Streetscene	Fitness/watersports licence	Admin fee- Per Application	£50	£50
Streetscene	Fitness/watersports licence	Registered Charity/ Social Enterprise - Admin fee only	Admin fee only	Admin fee only
Streetscene	Fitness/watersports licence	Fitness sessions 1 to 2 times per week - Per Annum	£275	£275
Streetscene	Fitness/watersports licence	Fitness sessions 3 to 4 times per week - Per Annum	£330	£330
Streetscene	Fitness/watersports licence	Fitness sessions 5 to 7 times per week - Per Annum	£440	£440
Streetscene	Fitness/watersports licence	Free to attend sessions - Admin Fee only	Admin fee only	Admin fee only
Streetscene	Fitness/watersports licence	Nordic Walking - Admin Fee only	Admin fee only	Admin fee only

Streetscene	Fitness/watersports licence	Open Water Swimming - Admin Fee only	Admin fee only	Admin fee only
Streetscene	Fitness/watersports licence	Watersports sessions 1 to 2 times per week - Per Annum	£330	£330
Streetscene	Fitness/watersports licence	Watersports sessions 3 to 4 times per week - Per Annum	£385	£385
Streetscene	Fitness/watersports licence	Watersports sessions 5 to 7 (and above) times per week - Per Annum	£550	£550
Streetscene	Events	Non-refundable administration fee for small events	£50+ VAT	£50+ VAT
Streetscene	Events	Non-refundable administration fee for medium events	£75+VAT	£75+VAT
Streetscene	Events	Non-refundable administration fee for large events	£100+VAT	£100+VAT
Streetscene	Events	Not formally implemented awaiting T&C's before roll-out	£50	£50
Streetscene	Events	Not formally implemented awaiting T&C's before roll-out	£75	£75
Streetscene	Events	Not formally implemented awaiting T&C's before roll-out	£100	£100
Streetscene	Events	Block booking discount	30%	30%
Streetscene	Events	Refundable Security Deposit* (returned as long as no damage to the land/impact on services after the event has taken place) - large	£750	£750
Streetscene	Events	Refundable Security Deposit* (returned as long as no damage to the land/impact on services after the event has taken place) - small	£200	£200
Streetscene	Events	Refundable Security Deposit* (returned as long as no damage to the land/impact on services after the event has taken place) - medium	£500	£500
Streetscene	Events	Local Charity or Social Enterprise (Based in Devon) - small event	Admin fee only	Admin fee only
		Local Charity or Social Enterprise (Based in Devon) - medium event	Admin fee only	Admin fee only
		Local Charity or Social Enterprise (Based in Devon) - large event	Admin fee only	Admin fee only
Streetscene	Events	National Charity or Social Enterprise - small event	£150 per day	£155
		National Charity or Social Enterprise - medium event	£200 per day	£206
		National Charity or Social Enterprise - large event	£300 per day	£309

Streetscene	Events	Armed Forces Day	NA	No fee for admin or land hire
Streetscene	Events	Small-scale sports event	£75 per day	£78
Streetscene	Events	Medium -scale sports event	£125 per day	£129
Streetscene	Events	Large scale sports event	£200 per day	£206
Streetscene	Events	Health Activities (commercial / ticketed e.g Yoga) - Per Hour	£20	£21
Streetscene	Events	Medium health activities (commercial) per hour	£25	£26
Streetscene	Events	Large health activities (commercial) per hour	£35	£37
Streetscene	Events	Educational Stall	Admin fee only	Admin fee only
Streetscene	Events	Community/educational event organised by an East Devon resident/business (not for profit)	Admin fee only - split S/M/L	Admin fee only split S/M/L
Streetscene	Events	Small community event not organised by an East Devon resident/business(not for profit)	£150 per day	£155
Streetscene	Events	Medium community event not organised by an East Devon resident/business(not for profit)	£200 per day	£206
Streetscene	Events	Large community event not organised by an East Devon resident/business(not for profit)	£300 per day	£309
Streetscene	Events	Small Funfairs active days (small is 4 items and under)	£315 per day	£325
Streetscene	Events	Large Funfairs active days (large is 5 items and above)	£410 per day	£423
Streetscene	Events	Circus active days	£410 per day	£423
Streetscene	Events	Promotional or Commercial events - Per Day	£395 per day	£407
Streetscene	Events	Ticket split option per ticketed based on capacity - Not formally implemented awaiting T&C's before roll-out	Year 1 - 25p Year 2 - 50p Year 3 - £1 Year 4 - £1.50 Year 5 + - £2.00	Year 1 - 25p Year 2 - 50p Year 3 - £1 Year 4 - £1.50 Year 5 + - £2.00
Streetscene	Events	Standing down days	All set up/stand down days are charged at 50% of the appropriate rate	All set up/stand down days are charged at 50% of the appropriate rate
Streetscene	Events	Promotional or Commercial market style stall (per stall per day for East Devon businesses) off peak	£60 per day	£62
Streetscene	Events	Promotional or Commercial market style stall (per stall per day for East Devon businesses) peak	£100 per day	£103
Streetscene	Events	Promotional or Commercial market style stall (per stall per day for National businesses) off peak	£100 per day	£103
Streetscene	Events	Promotional or Commercial market style stall (per stall per day for National businesses) peak	£150 per day	£155
Streetscene	Events	Markets (Monday - Thursday) off peak	£250 per day	£258
Streetscene	Events	Markets (Monday - Thursday) peak	£350 per day	£361
Streetscene	Events	Markets (Friday – Sunday) off peak	£350 per day	£361
Streetscene	Events	Markets (Friday – Sunday) peak	£500 per day	£515
Streetscene	Events	Sidmouth Folk Festival Trader fee	£600	£618
Streetscene	Events	Bandstand (no electric hook up) 8 performance block booking rate	£130	£134
Streetscene	Events	Bandstand (with electric hook up) 8 performances block booking rate	£200	£206
Streetscene	Events	Bandstand rate no electric - Single rate	£30 per day	£31
Streetscene	Events	Bandstand rate with electric - Single rate	£50 per day	£52
Streetscene	Events - Weddings	Booking fee to secure date - Not formally implemented awaiting T&C's before roll-out	£50 plus VAT	£50 plus VAT
Streetscene	Events - Weddings	Elopement (max 10 people)	£250	£250
Streetscene	Events - Weddings	Chair hire - eleopment only	£50	£50

Streetscene	Events - Weddings	Chair hire cover - elopment only	£30	£30
Streetscene	Events - Weddings	Under 50 guests	£800	£800
Streetscene	Events - Weddings	50-100 guets	£1000	£1000
Streetscene	Events - Weddings	Over 100 guests	POA	POA
Streetscene	Events - Weddings	2 areas of the gardens	POA	POA
Streetscene	Events	Water hook up per day	£32.00	£32.00
Streetscene	Events	Electric hook up per day	£36.00	£36.00
Streetscene	Events	Key Deposit (Refundable)		
Streetscene	Events	Wheeled bin hire	£20 per bin, plus additional rates	£20 per bin, plus additional rates
Streetscene	Events	Transit size load of rubbish rates	£65 per collection minimum	£65 per collection minimum
Streetscene	Events	Operative rate (no vehicle)	£31 per hour	£31 per hour
Streetscene	Events	Team Leader/Maintenacne Tech/Event Support Officer Rate no vehicle	£40 per hour	£40 per hour
Streetscene	Events	Area Officer/Event Officer/grade 4 roles no vehicle	£50 per hour	£50 per hour
Streetscene	Events	Vehicle rate – on top of staffing rates	£10-£20 per hour POA	£10-£20 per hour POA
Streetscene	Events	Tractor- on top of staffing rates	£50 per hour	£50 per hour
Streetscene	Events	Beach rake- on top of staffing rates	£50 per hour	£50 per hour
Streetscene	Events	Assortment of Garden Games - Deposit	£50	£50
Streetscene	Events	Assortment of Garden Games - Per Game	£20	£25
Streetscene	Events	Overstay outside of consent period - Not formally implemented awaiting T&C's before roll-out	£400 per day	£400 per day exc any legal or other associated fees
Streetscene	Events	Cancellation by event organisers - Not formally implemented awaiting T&C's before roll-out	25% of fees due if cancelled within 90 days of event 50% of fees due if cancelled within 60 days of event 75% of fees due if cancelled within 30 days of No refund within one week of event	25% of fees due if cancelled within 90 days of event 50% of fees due if cancelled within 60 days of event 75% of fees due if cancelled within 30 days of No refund within one week of event
Streetscene	Events	Fee for non essential vehicles left on site – per day - Not formally implemented awaiting T&C's before roll-out	£55 per car £105 per van £160 for 7.5t truck or larger vehicles	£55 per car £105 per van £160 for 7.5t truck or larger vehicles
Streetscene	Public Toilets	Pay to use fee. Per use.	£0.40	£0.40
Streetscene	Schedule 2 Waste Collections	180 Litre - No Disposal Charge	£ 217.00	£ 224.00
Streetscene	Schedule 2 Waste Collections	240 Litre - No Disposal Charge	£ 308.00	£ 317.00
Streetscene	Schedule 2 Waste Collections	660 Litre - No Disposal Charge	£ 587.00	£ 605.00
Streetscene	Schedule 2 Waste Collections	1100 Litre - No Disposal Charge	£ 858.00	£ 884.00
Streetscene	Schedule 2 Waste Collections	180 Litre - With Disposal Charge	£ 300.00	£ 309.00
Streetscene	Schedule 2 Waste Collections	240 Litre - With Disposal Charge	£ 421.00	£ 434.00
Streetscene	Schedule 2 Waste Collections	660 Litre - With Disposal Charge	£ 894.00	£ 921.00

Streetscene	Schedule 2 Waste Collections	1100 Litre - With Disposal Charge	£ 1,366.00	£ 1,408.00
Streetscene	Schedule 2 Waste Collections	Recycling Box - Replacement Containers	£ 8.50	£ 8.50
Streetscene	Schedule 2 Waste Collections	Recycling Sack - Replacement Containers	£ 6.00	£ 6.00
Streetscene	Schedule 2 Waste Collections	Outdoor Caddy - Replacement Containers	£ 8.50	£ 8.50
Streetscene	Schedule 2 Waste Collections	Indoor Caddy - Replacement Containers	£ 5.00	£ 5.00
Streetscene	Schedule 2 Waste Collections	Wheeled bin - Replacement Containers	£ 32.50	£ 32.50
Streetscene	Recycling and Waste	Additional Refuse Collection - 10 bags	£ 50.00	£ 50.00
Streetscene	Recycling and Waste	Additional Refuse Collection - 20 bags	£ 100.00	£ 100.00
Streetscene	Recycling and Waste	Additional Refuse Collection - 30 bags	£ 150.00	£ 150.00
Streetscene	Recycling and Waste	Green Waste - Per Bin	£ 55.00	£ 65.00
Streetscene	Recycling and Waste	Bulky Household Collections - 1-3 items	£ 60.00	£ 60.00
Streetscene	Recycling and Waste	Bulky Household Collections - Per item after 3 (to a max of 10)	£ 15.00	£ 15.00
Streetscene	Recycling and Waste	Dog / Litter Bin Collections - Town/Parish - Per Collection	£ 4.00	£ 4.25
Manor Pavilion	Manor Pavilion Theatre	Morning or Afternoon	£ 122.00	£ 126.00
Manor Pavilion	Manor Pavilion Theatre	Evening	£ 389.00	£ 400.00
Manor Pavilion	Manor Pavilion Theatre	All Day	£ 507.00	£ 522.00
Manor Pavilion	Manor Pavilion Theatre	Weekly	£ 1,415.00	£ 1,457.00
Manor Pavilion	Arts Centre	Morning or Afternoon	£ 57.00	£ 59.00
Manor Pavilion	Arts Centre	Evening	£ 90.00	£ 93.00
Manor Pavilion	Arts Centre	All Day	£ 162.00	£ 167.00
Manor Pavilion	Arts Centre	Weekly	£ 562.00	£ 578.00
Manor Pavilion	Lounge/Bar Area	Morning or Afternoon	£ 56.00	£ 58.00
Manor Pavilion	Bar	Additional Charges after 11pm - per hour or part	£ 75.00	£ 80.00
Manor Pavilion	Manor Pavilion Theatre	Additional charge for Public and Bank holidays when venue open to the public	Add an additional All day rate	Add an additional All day rate
Manor Pavilion	Arts Centre	Additional charge for Public and Bank holidays when venue open to the public	Add an additional All day rate	Add an additional All day rate
Manor Pavilion	Manor Pavilion Theatre	Commercial Rates	subject to negotiation with manager	subject to negotiation with manager
Manor Pavilion	Performing Rights	Dance Display For 250 Seats	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Dance Display For 277 Seats	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Classical/Light Classical Concert 4.8% of Takings but Minimum charge	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Classical/Light Classical Concert For first 50 Persons	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Classical/Light Classical Concert For first 50 Persons	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Variety Show/Pantomime 2% of Box Office Receipts - Total Box Office Receipts to be notified within 7 days of the performance	set by PRS	set by PRS
Manor Pavilion	Performing Rights	Light Popular Concert/Band Concert 2% of Box Office Receipts - Total Box Office Receipts to be notified within 7 days of the performance - Minimum Charge	set by PRS	set by PRS
Licensing	Burial Services and Fees	Internment of the body of a stillborn child or child under 16 years	£ -	£ -
Licensing	Burial Services and Fees	Internment of body exceeding 16 years	£ 540.00	£ 540.00
Licensing	Burial Services and Fees	Woodland burial	£ 957.00	£ 957.00
Licensing	Burial Services and Fees	Internment of cremated remains	£ 180.00	£ 180.00
Licensing	Burial Services and Fees	Scattering of cremated remains	£ 140.00	£ 140.00
Licensing	Burial Services and Fees	Exclusive right of burial of the body of a stillborn child or child under 16 years	£ -	£ -
Licensing	Burial Services and Fees	Exclusive right of burial of body exceeding 16 years in grave size 9ft x 4ft	£ 957.00	£ 957.00
Licensing	Burial Services and Fees	Extension to burial rights in a grave size 9ft x 4ft - 10 Years	£ 200.00	£ 200.00

Licensing	Burial Services and Fees	Exclusive right of burial in an ashes plot for remains of deceased exceeding 16 years	£ 225.00	£ 225.00
Licensing	Burial Services and Fees	Extension to burial right in ashes plot - 10 Years	£ 65.00	£ 65.00
Licensing	Burial Services and Fees	Headstone – not in lawn cemeteries	£ 191.00	£ 191.00
Licensing	Burial Services and Fees	Flat stone – not in lawn cemeteries	£ 191.00	£ 191.00
Licensing	Burial Services and Fees	Footstone – not in lawn cemeteries	£ 191.00	£ 191.00
Licensing	Burial Services and Fees	Kerbstones or border stones – not in lawn cemeteries	£ 191.00	£ 191.00
Licensing	Burial Services and Fees	Vase	£ 90.00	£ 90.00
Licensing	Burial Services and Fees	Tablet on any grave	£ 90.00	£ 90.00
Licensing	Burial Services and Fees	Each additional inscription	£ 90.00	£ 90.00
Licensing	Burial Services and Fees	Child's headstone	£ -	£ -
Licensing	Burial Services and Fees	Erection of wall plaque in Garden of Rest in Sidmouth or Seaton Cemetery	£ 198.00	£ 198.00
Licensing	Burial Services and Fees	Every Search	£ 31.00	£ 31.00
Licensing	Burial Services and Fees	Every certified copy of any entry or burial in the register	£ 19.25	£ 19.25
Licensing	Burial Services and Fees	Sidmouth Cemetery chapel service	£ 135.00	£ 135.00
Licensing	Burial Services and Fees	Transfer Exclusive right of burial	£ 45.00	£ 45.00
Licensing	Burial Services and Fees	Council buy back unused graves – admin fee	£ 45.00	£ 45.00
Licensing	Burial Services and Fees	Exhumation of Cremated Remains	£ 180.00	£ 180.00
Licensing	Burial Services and Fees	Exhumation	POA	POA
Countryside	Seaton Wetlands	Paid for education visit full day:	£ 175.00	£ 175.00
Countryside	Seaton Wetlands	Paid for education visit half day:	£ 100.00	£ 100.00
Countryside	Seaton Wetlands	Uniformed group/ dementia group etc (under 2 hours):	£ 50.00	£ 50.00
Countryside	Seaton Wetlands	Reedbase Hire - Hourly	£ 25.00	£ 25.00
Countryside	Seaton Wetlands	Reedbase Hire - Half day	£ 75.00	£ 75.00
Countryside	Seaton Wetlands	Reedbase Hire - Full day	£ 125.00	£ 125.00
THG	Thelma Hulbert Gallery	Room Hire - Single - Per Hour	£20	£25
THG	Thelma Hulbert Gallery	Room Hire -Multi Weeks- Per Hour	£18	£20
Planning	Pre Application Advice	Large scale major schemes including - Residential development of more than 200 houses. Non residential floor space of more than 10,000 square metres. Site area of more than 4 ha.	£ 750.00	£ 765.00
Planning	Pre Application Advice	Medium major - Residential development of between 31 – 199 houses. Non residential floor space of 1000 – 9,999 square metres. Site area of between 2 – 4 ha.	£ 625.00	£ 637.50
Planning	Pre Application Advice	Small major - Residential development between 10 – 30 houses. Non residential floor space of 500 – 1000 square metres. Site area up to 2 ha.	£ 500.00	£ 510.00
Planning	Pre Application Advice	Minor - Residential proposals (including holiday units) involving the erection of between 2–9 residential units. All minor non-residential schemes for new buildings.	£ 250.00	£ 255.00
Planning	Pre Application Advice	Minor and changes of use - All residential schemes for the replacement or erection of a single dwelling or conversion of a building to one residential unit. All changes of use without any associated external works.	£ 150.00	£ 153.00
Planning	Pre Application Advice	Listed Building works - Works to listed buildings that do not require planning permission.	£ 125.00	£ 127.50
Planning	Pre Application Comments	Comments on the principle of development only. Large scale major schemes including - Residential development of more than 200 houses. Non residential floor space of more than 10,000 square metres. Site area of more than 4 ha.	£ 375.00	£ 382.50
Planning	Pre Application Comments	Comments on the principle of development only. Medium major - Residential development of between 31 – 199 houses. Non residential floor space of 1000 – 9,999 square metres. Site area of between 2 – 4 ha.	£ 312.50	£ 318.75
Planning	Pre Application Comments	Comments on the principle of development only. Small major - Residential development between 10 – 30 houses. Non residential floor space of 500 – 1000 square metres. Site area up to 2 ha.	£ 250.00	£ 255.00
Planning	Pre Application Comments	Comments on the principle of development only. Minor - Residential proposals (including holiday units) involving the erection of between 2–9 residential units. All minor non-residential schemes for new buildings.	£ 125.00	£ 127.50
Planning	Pre Application Comments	Comments on the principle of development only. Minor and changes of use - All residential schemes for the replacement or erection of a single dwelling or conversion of a building to one residential unit. All changes of use without any associated external works.	£ 75.00	£ 76.50

Planning	Pre Application Comments	Comments on the principle of development only. Listed Building works - Works to listed buildings that do not require planning permission.	£ 62.50	£ 63.75
Planning	Planning Charges	Requests for a check as to whether planning permission and/or listed building consent is required.	£ 40.00	£ 40.80
Planning	Planning Charges	Confirmation of closure of enforcement case.	£ 50.00	£ 51.00
Planning	Planning Charges	Confirmation of compliance with any formal enforcement action.	£ 50.00	£ 51.00
Planning	Planning Charges	Confirmation of compliance with listed building consent.	£ 90.00	£ 91.80
Planning	Planning Charges	Confirmation of discharge of planning conditions. First condition on each Notice of Decision	£ 90.00	£ 91.80
Planning	Planning Charges	Confirmation of discharge of planning conditions. Any additional conditions on that notice of Decision requested at the same time	£ 30.00	£ 30.60
Planning	Planning Charges	Confirmation of compliance with planning and listed building conditions. First condition on each Notice of Decision	£ 90.00	£ 91.80
Planning	Planning Charges	Confirmation of compliance with planning and listed building conditions. Any additional conditions on that notice of Decision requested at the same time	£ 30.00	£ 30.60
Planning	Planning Charges	Confirmation of compliance with section 106 planning obligations. For those who seek confirmation of compliance a clause within legal agreements	£ 90.00	£ 91.80
Planning	Planning Charges	Confirmation of compliance with section 106 planning obligations. For any additional clauses within that legal agreement requested at the same time.	£ 30.00	£ 30.60
Planning	Planning Charges	Other Enquiries	£ 50.00	£ 51.00
Planning	Planning Portal	Householder Applications - Alterations/extensions to an existing single dwellinghouse, including works within the boundary (excluding flats)	£ 258.00	£ 268.00
Planning	Planning Portal	Outline Applications - The erection of dwellinghouses - Site area - Less than 0.5 hectares. Each 0.1 hectare (or part thereof)	£ 578.00	£ 600.00
Planning	Planning Portal	Outline Applications - The erection of dwellinghouses - Site area - Between 0.5 hectares and 2.5 hectares. Each 0.1 hectare (or part thereof)	£ 624.00	£ 648.00
Planning	Planning Portal	Outline Applications - The erection of dwellinghouses - Site area - More than 2.5 hectares.	£ 15,433.00	£ 16,019.00
Planning	Planning Portal	Outline Applications - The erection of dwellinghouses - Site area - More than 2.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares	£ 186.00	£ 193.00
Planning	Planning Portal	Outline Applications - The erection of dwellinghouses - Site area - More than 2.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee	£ 202,500.00	£ 210,195.00
Planning	Planning Portal	Outline Applications - The erection of buildings (not dwellinghouses) - Site area - Less than 0.5 hectares. Each 0.1 hectare (or part thereof)	£ 578.00	£ 600.00
Planning	Planning Portal	Outline Applications - The erection of buildings (not dwellinghouses) - Site area - Between 0.5 hectares and 2.5 hectares. Each 0.1 hectare (or part thereof)	£ 624.00	£ 648.00
Planning	Planning Portal	Outline Applications - The erection of buildings (not dwellinghouses) - Site area - More than 2.5 hectares.	£ 15,433.00	£ 16,019.00
Planning	Planning Portal	Outline Applications - The erection of buildings (not dwellinghouses) - Site area - More than 2.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares	£ 186.00	£ 193.00
Planning	Planning Portal	Outline Applications - The erection of buildings (not dwellinghouses) - Site area - More than 2.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 2.5 hectares Maximum fee	£ 202,500.00	£ 210,195.00
Planning	Planning Portal	Full Applications - Alterations/extensions to existing dwellinghouses. Single dwellinghouse (or single flat)	£ 258.00	£ 268.00
Planning	Planning Portal	Full Applications - Alterations/extensions to existing dwellinghouses. Two or more dwellinghouses (or two or more flats)	£ 509.00	£ 528.00
Planning	Planning Portal	Full Applications - Alterations/extensions to existing dwellinghouses. Works within/along the boundary of an existing dwellinghouse	£ 258.00	£ 268.00
Planning	Planning Portal	Full Applications - The erection of dwellinghouses. Fewer than 10 dwellinghouses. Each dwellinghouse	£ 578.00	£ 600.00

Planning	Planning Portal	Full Applications - The erection of dwellinghouses. Between 10 and 50 dwellinghouses. Each dwellinghouse	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - The erection of dwellinghouses. More than 50 dwellinghouses.	£ 30,860.00	£ 32,033.00
Planning	Planning Portal	Full Applications - The erection of dwellinghouses. More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - The erection of dwellinghouses. More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50. Maximum Fee	£ 40,500.00	£ 42,039.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). No increase in gross floor space or no more than 40 square metres	£ 293.00	£ 304.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). More than 40 square metres but less than 1,000 square metres. Each 75 square metres (or part thereof).	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). Between 1,000 square metres and 3,750 square metres. Each 75 square metres (or part thereof).	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). More than 3,750 square metres	£ 30,680.00	£ 31,846.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). More than 3,750 square metres. Each additional 75 square metres (or part thereof) in excess of 3,750 square metres	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - Erection of buildings (not dwellinghouses, agricultural, glasshouses, plant nor machinery). More than 3,750 square metres. Each additional 75 square metres (or part thereof) in excess of 3,750 square metres. Maximum Fee	£ 405,000.00	£ 420,390.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). Not more than 465 square metres	£ 120.00	£ 125.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 465 square metres but not more than 540 square metres	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 540 square metres but less than 1,000 square metres. First 540 Square Meters	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 540 square metres but less than 1,000 square metres. Each additional 75 square metres in excess of 540 square metres	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). Between 1,000 square metres and 4,215 square metres. First 1000 Square Meters	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). Between 1,000 square metres and 4,215 square metres. Each additional 75 square metres in excess of 1000 square metres	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 4,215 square metres	£ 30,860.00	£ 32,033.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 4,215 square metres. Each additional 75 square metres (or part thereof) in excess of 4,215 square metres	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - The erection of buildings (on land used for agriculture for agricultural purposes). More than 4,215 square metres. Each additional 75 square metres (or part thereof) in excess of 4,215 square metres. Maximum Fee	£ 40,500.00	£ 42,039.00
Planning	Planning Portal	Full Applications - Erection of glasshouses (on land used for the purposes of agriculture). Not more than 465 square metres	£ 120.00	£ 125.00
Planning	Planning Portal	Full Applications - Erection of glasshouses (on land used for the purposes of agriculture). More than 465 square metres but not more than 1000 square metres	£ 3,225.00	£ 3,348.00
Planning	Planning Portal	Full Applications - Erection of glasshouses (on land used for the purposes of agriculture). 1,000 square metres or more	£ 3,483.00	£ 3,615.00

Planning	Planning Portal	Full Applications - Erection/alterations/replacement of plant and machinery. - Site area - Less than 1 hectares. Each 0.1 hectare (or part thereof)	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - Erection/alterations/replacement of plant and machinery. - Site area - Between 1 hectares and 5 hectares. Each 0.1 hectare (or part thereof)	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - Erection/alterations/replacement of plant and machinery. - Site area - More than 5 hectares.	£ 30,860.00	£ 32,033.00
Planning	Planning Portal	Full Applications - Erection/alterations/replacement of plant and machinery. - Site area - More than 5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 5 hectares	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - Erection/alterations/replacement of plant and machinery. - Site area - More than 5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 5 hectares Maximum fee	£ 405,000.00	£ 420,390.00
Planning	Planning Portal	Full Applications - Applications other than Building Works - Car parks, service roads or other accesses (for existing uses)	£ 293.00	£ 304.00
Planning	Planning Portal	Full Applications - Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)- Not more than 15 hectares. Each 0.1 hectare (or part thereof)	£ 316.00	£ 328.00
Planning	Planning Portal	Full Applications - Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)- More than 15 hectares.	£ 47,161.00	£ 48,953.00
Planning	Planning Portal	Full Applications - Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum Fee	£ 105,300.00	£ 109,301.00
Planning	Planning Portal	Full Applications -Operations connected with exploratory drilling for oil or natural gas- Not more than 7.5 hectares. Each 0.1 hectare (or part thereof)	£ 686.00	£ 712.00
Planning	Planning Portal	Full Applications -Operations connected with exploratory drilling for oil or natural gas- More than 7.5 hectares.	£ 51,395.00	£ 53,348.00
Planning	Planning Portal	Full Applications -Operations connected with exploratory drilling for oil or natural gas- More than 7.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares	£ 204.00	£ 212.00
Planning	Planning Portal	Full Applications -Operations connected with exploratory drilling for oil or natural gas- More than 7.5 hectares. Each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares Maximum Fee	£ 405,000.00	£ 420,390.00
Planning	Planning Portal	Full Applications -Operations (other than exploratory drilling) for the winning and working of oil or natural gas.- Not more than 15 hectares. Each 0.1 hectare (or part thereof)	£ 347.00	£ 360.00
Planning	Planning Portal	Full Applications -Operations (other than exploratory drilling) for the winning and working of oil or natural gas.- More than 15 hectares.	£ 52,002.00	£ 53,978.00
Planning	Planning Portal	Full Applications -Operations (other than exploratory drilling) for the winning and working of oil or natural gas.- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares	£ 204.00	£ 212.00
Planning	Planning Portal	Full Applications -Operations (other than exploratory drilling) for the winning and working of oil or natural gas.- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum Fee	£ 105,300.00	£ 109,301.00
Planning	Planning Portal	Full Applications -Other operations (winning and working of minerals) excluding oil and natural gas- Not more than 15 hectares. Each 0.1 hectare (or part thereof)	£ 316.00	£ 328.00
Planning	Planning Portal	Full Applications -Other operations (winning and working of minerals) excluding oil and natural gas- More than 15 hectares.	£ 47,161.00	£ 48,953.00
Planning	Planning Portal	Full Applications -Other operations (winning and working of minerals) excluding oil and natural gas- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications -Other operations (winning and working of minerals) excluding oil and natural gas- More than 15 hectares. Each additional 0.1 hectare (or part thereof) in excess of 15 hectares Maximum Fee	£ 105,300.00	£ 109,301.00

Planning	Planning Portal	Full Applications -Other operations (not coming within any of the above categories).- Any Site area. Each additional 0.1 hectare (or part thereof)	£ 293.00	£ 304.00
Planning	Planning Portal	Full Applications -Other operations (not coming within any of the above categories).- Any Site area. Each additional 0.1 hectare (or part thereof). Maximum Fee	£ 2,535.00	£ 2,631.00
Planning	Planning Portal	Full Applications - Change of Use of a building to use as one or more separate dwellinghouses, or other cases. Fewer than 10 dwellinghouses. Each dwellinghouse	£ 578.00	£ 600.00
Planning	Planning Portal	Full Applications - Change of Use of a building to use as one or more separate dwellinghouses, or other cases. Between 10 and 50 dwellinghouses. Each dwellinghouse	£ 624.00	£ 648.00
Planning	Planning Portal	Full Applications - Change of Use of a building to use as one or more separate dwellinghouses, or other cases. More than 50 dwellinghouses.	£ 30,860.00	£ 32,033.00
Planning	Planning Portal	Full Applications - Change of Use of a building to use as one or more separate dwellinghouses, or other cases. More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50	£ 186.00	£ 193.00
Planning	Planning Portal	Full Applications - Change of Use of a building to use as one or more separate dwellinghouses, or other cases. More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50. Maximum Fee	£ 405,000.00	£ 420,390.00
Planning	Planning Portal	Full Applications - Other Changes of Use of a building or land	£ 578.00	£ 600.00
Planning	Planning Portal	Permission in Principle. Each 0.1 hectare (or part thereof)	£ 503.00	£ 522.00
Planning	Planning Portal	Lawful Development Certificate - Existing use or operation - lawful not to comply with any condition or limitation	£ 293.00	£ 304.00
Planning	Planning Portal	Lawful Development Certificate - Existing use or operation		£ -
Planning	Planning Portal	Lawful Development Certificate - Existing use or operation - Proposed use or operation		£ -
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Larger Home Extensions	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Additional storeys on a home	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Agricultural and Forestry buildings & operations	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Demolition of buildings	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Communications (previously referred to as 'Telecommunications Code Systems Operators')	£ 578.00	£ 600.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of use from Commercial/Business/Service (Use Class E), or Betting Office or Pay Day Loan Shop to mixed use including up to two flats (Use Class C3)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E), Hotels (Use Class C1), Residential Institutions (Use Class C2), Secure Residential Institutions (Use Class C2A) to a State Funded School	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to a State-Funded School	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (Use Class E), Storage or Distribution (Use Class B8), or Hotels (Use Class C1)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Commercial/Business/Service (Use Class E) to Dwellinghouses (Use Class C3). Each dwellinghouse	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from an Agricultural Building to Dwellinghouses (Use Class C3) - if it includes building operations in connection with the change of use	£ 258.00	£ 268.00

Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of use of a building from Betting Office, Pay Day Loan Shop, Launderette; a mixed use combining one of these uses and use as Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of use of a building from Betting Office, Pay Day Loan Shop, Launderette; a mixed use combining one of these uses and use as Dwellinghouse(s); or Hot Food Takeaways to Dwellinghouses (Use Class C3) - if it includes building operations in connection with the change of use	£ 258.00	£ 268.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Change of Use of a building and any land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (Use Class C3) - if it includes building operations in connection with the change of use	£ 258.00	£ 268.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Provision of Temporary School Buildings on Vacant Commercial Land and the use of that land as a State-funded School for up to 3 Academic Years	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings (1 Megawatt capacity restriction removed from 21 December 2023)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Installation, Alteration or Replacement of microgeneration Solar Photovoltaics (PV) equipment or solar thermal equipment on the flat roof of a dwellinghouse or a block of flats (or a building situated within the curtilage) on Article 2(3) land. (From 21 December 2023)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Installation, alteration or replacement of stand-alone solar for microgeneration within the curtilage of a dwellinghouse or a block of flats in a conservation area, where it would be nearer to any highway which bounds the curtilage than the part of the dwellinghouse or block of flats which is nearest to that highway. (From 21 December 2023)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Installation, alteration or replacement of stand-alone solar for microgeneration within the curtilage of a non-domestic building on Article 2(3) land, where it would be nearer to any highway which bounds the curtilage than the part of the building which is nearest to that highway. (From 21 December 2023)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Installation, alteration or replacement of a solar canopy within an area lawfully used as offstreet parking other than for a dwellinghouse or a block of flats. (From 21 December 2023)	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Erection, extension, or alteration of a university building	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Movable structure within the curtilage of a historic visitor attraction, or listed pub/restaurant/etc	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Erection, extension or alteration on a closed defence site by or on behalf of the Crown of single living accommodation and/or non-residential buildings	£ 120.00	£ 125.00
Planning	Planning Portal	Prior Approval (under Permitted Development rights) - Temporary recreational campsite in Flood Zone 2 or 3	£ 120.00	£ 125.00
Planning	Planning Portal	Full Applications - Prior Approval (under Permitted Development rights). Fewer than 10 dwellinghouses. Each dwellinghouse	£ 418.00	£ 434.00
Planning	Planning Portal	Full Applications - Prior Approval (under Permitted Development rights). Between 10 and 50 dwellinghouses. Each dwellinghouse	£ 451.00	£ 468.00

Planning	Planning Portal	Full Applications - Prior Approval (under Permitted Development rights). More than 50 dwellinghouses.	£ 22,309.00	£ 23,157.00
Planning	Planning Portal	Full Applications - Prior Approval (under Permitted Development rights). More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50	£ 135.00	£ 140.00
Planning	Planning Portal	Full Applications - Prior Approval (under Permitted Development rights). More than 50 dwellinghouses. Each additional dwellinghouse in excess of 50. Maximum Fee	£ 405,000.00	£ 420,390.00
Planning	Planning Portal	Reserved Matters - Approval of reserved matters following outline approval		£ -
Planning	Planning Portal	Reserved Matters - Approval of reserved matters following outline approval. If full fee already paid	£ 578.00	£ 600.00
Planning	Planning Portal	Removal or variation of a condition following grant of planning permission	£ 293.00	£ 304.00
Planning	Planning Portal	Discharge of condition(s) – Approval of details and/or confirmation that one or more planning conditions have been complied with Alterations/ extensions to dwellinghouses; or works within/ along the boundary of a dwellinghouse	£ 43.00	£ 45.00
Planning	Planning Portal	Discharge of condition(s) – Approval of details and/or confirmation that one or more planning conditions have been complied with Any other development	£ 145.00	£ 151.00
Planning	Planning Portal	Advertising - Relating to the business on the premises	£ 165.00	£ 171.00
Planning	Planning Portal	Advertising - Advance signs which are not situated on or visible from the site, directing the public to a business	£ 165.00	£ 171.00
Planning	Planning Portal	Advertising - Other advertisements	£ 578.00	£ 600.00
Planning	Planning Portal	Non-material Amendment Following a Grant of Planning Permission - Householder developments	£ 43.00	£ 45.00
Planning	Planning Portal	Non-material Amendment Following a Grant of Planning Permission - Any other development	£ 293.00	£ 304.00
Planning	Local Land Charges	Con29	£ 101.00	£ 101.00
Planning	Local Land Charges	Optional enquiries: Question 4 (Proposed roads)	£ 13.02	£ 13.02
Planning	Local Land Charges	All other optional enquires	£ 7.02	£ 7.02
Planning	Local Land Charges	Additional question	£ 25.02	£ 25.02
Planning	Local Land Charges	Parcels of Land - Con29	£ 19.02	£ 19.02

Planning	Local Land Charges	Admin Fee for Individual question (If the full Con29 isn't asked)	£ 12.00	£ 12.00
Planning	Building Control	Building control fees are project specific and based on an hourly rate (ex VAT)	£ 82.36	£ 82.36
Planning	Planning Fee	High Hedges Complaints	£ 350.00	£ 357.00
Housing	Home Safeguard	Alarm & Pendant x 1 (includes True-Kare) Annual	£ 317.88	£ 341.29
Housing	Home Safeguard	Alarm & Pendant x 2 (monitoring a couple) Annual	£ 369.84	£ 379.55
Housing	Home Safeguard	Alarm & Fall Detector x 1 Annual	£ 416.44	£ 409.73
Housing	Home Safeguard	Alarm & Pendant x 1 ( <i>historic old rate</i> ) Annual	£ 231.37	£ 341.29
Housing	Home Safeguard	NEW CUSTOMER 2024 Chiptech GO GSM alarm (single user) Annual	£ 353.48	£ 353.48
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Pendant x 1 (includes True-Kare) Annual Vat Exempt	£ 317.88	£ 341.29
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Pendant x 2 (monitoring a couple) Annual Vat Exempt	£ 369.84	£ 379.55
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Fall Detector x 1 Annual Vat Exempt	£ 416.64	£ 409.73
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Fall Detector x 2 Annual Vat Exempt	£ 511.64	£ 478.17
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm, Pendant & Fall Detector Package Annual Vat Exempt	£ 466.64	£ 464.02
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Pendant x 1 (includes True-Kare) Annual	£ 381.41	£ 409.55

Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Pendant x 2 (monitoring a couple) Annual	£ 443.81	£ 455.46
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Fall Detector x 1 Annual	£ 499.97	£ 491.67
Housing	Home Safeguard	NEW CUSTOMER 2024 - Alarm & Fall Detector x 2 Annual	£ 613.96	£ 573.79
Housing	Home Safeguard	NEW CUSTOMER 2024 Chiptech GO GSM alarm (single user) Annual	£ 424.17	£ 424.17
Housing	Home Safeguard	Smoke Alarm Annual	£ 56.00	£ 56.00
Housing	Home Safeguard	Key Safe Per	£ 30.00	£ 40.00
Housing	Home Safeguard	Key Safe & Fitting	£ 65.00	£ 70.00
Housing	Home Safeguard	Pendant Per	£ 50.00	£ 54.25
Env Health	Animal Licensing	Boarding for Cats New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Boarding of Dogs in Kennels New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Commercial Dog Day Care New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Dog Home Boarding New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Dog Breeding New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Selling Animals as Pets New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Selling Animals as Pets New Licence Per Additional Group of Animals being sold	£ 76.50	£ 78.50
Env Health	Animal Licensing	Keeping or Training Animals for Exhibition New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Hiring out Horses New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Zoo Licensing New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Dangerous Wild Animals New Licence	£ 459.00	£470.00
Env Health	Animal Licensing	Veterinary Inspection Fees - Fees are charged after inspections as the fee is based upon time taken.	£ 459.00	£470.00
Env Health	Animal Licensing	Boarding for Cats Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Boarding of Dogs in Kennels Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Commercial Dog Day Care Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Dog Home Boarding Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Dog Breeding Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Selling Animals as Pets Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Selling Animals as Pets Renewal Per Additional Group of Animals being sold	£ 76.50	£ 78.50
Env Health	Animal Licensing	Keeping or Training Animals for Exhibition Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Hiring out Horses Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Zoo Licensing Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Dangerous Wild Animals Renewal	£ 459.00	£470.00
Env Health	Animal Licensing	Variation of licence- no inspection needed	£ 76.50	£ 78.50
Env Health	Animal Licensing	Variation of licence- Inspection needed	£ 153.00	£157.00
Env Health	Animal Licensing	Mid-Term Re-evaluation of a licence rating	£ 153.00	£157.00
Env Health	Animal Licensing	Appeal of a star rating no inspection	£ 76.50	£ 78.50
Env Health	Animal Licensing	Appeal of a star rating with an inspection	£ 153.00	£157.00
Env Health	Piercing	Piercing (Skin piercing/ electrolysis/ tattoo/ acupuncture) One off registration (with no renewal) for a premises plus one person:	£ 100.00	£130.00
Env Health	Piercing	Piercing (Skin piercing/ electrolysis/ tattoo/ acupuncture) Additional Person (price per person)	£ 80.00	£ 80.00
Env Health	Piercing	Tattoo Convention: Premises		£130.00
Env Health	Piercing	Tattoo Convention: Personal registration/exhibitor		£42.50
Env Health	Primary Authority	Minimum fee for initial meeting and assessment. Then officer Hourly Rate.		£500
Env Health	Food	Food Hygiene Re-rating Revisit	£ 142.80	£180
Env Health	Food	Safer Food Better Business catering or retail pack	£ 20.00	£ 20.50
Env Health	Food	Safer Food better Business diary refill	£ 16.50	£ 17.00
Env Health	Food	Food condemnation certificate		£ 130.00
Env Health	Food	Health attestation		£ 75.00
Env Health	Export Certificates	Export Certificates (Products of Animal Origin) Per Certificate (up to two hours)	£ -	£ 135.00
Env Health	Export Certificates	Export Certificates (Products not of Animal Origin) Per Certificate (up to two hours)	£ 75.00	£ 75.00

Env Health	Export Certificates	Export Certificates Additional hours beyond initial two hours - Per Hour	£ 35.00	£ 37.00
Env Health	Export Certificates	Export Certificates (Fish) Grant of Licence	£ 100.00	£ 100.00
Env Health	Export Certificates	Export Certificates (Fish) Renewal	£ 75.00	£ 75.00
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) New site licence	£ 285.60	£ 285.60
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - New collectors' licence	£ 204.00	£ 204.00
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - Application for the transfer to a mobile collector	£ 45.90	£ 45.90
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - Application for the transfer to a site licence	£ 76.50	£ 76.50
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - Variation of licence (change of site manager)	£ 40.80	£ 40.80
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - Variation of licence (Change of collector's vehicle)	£ 40.80	£ 40.80
Env Health	Scrap Metal	Scrap Metal Dealers Licence (3-year licence) - Variation of licence (other)	£ 35.70	£ 35.70
Env Health	Scrap Metal	Replacement licence/certificate	£ 15.30	£ 15.30
Env Health	Pest Treatment	Rats - (for up to 3 visits)	£ 91.80	£94.00
Env Health	Pest Treatment	Mice - (for up to 3 visits - we do not treat mice in the garden)	£ 91.80	£94.00
Env Health	Pest Treatment	Ants - (for up to 3 visits - we do not treat ants in the garden)	£ 61.20	£62.75
Env Health	Pest Treatment	Wasps or Hornets - per visit (for up to 3 visits)	£ 61.20	£62.75
Env Health	Pest Treatment	Fleas - (maximum 3 rooms)	£ 132.60	£135.50
Env Health	Pest Treatment	Per additional room	£ 20.40	£21.00
Env Health	Pest Treatment	Cockroaches - (maximum 3 rooms) + £21 per additional room	£ 132.60	£135.50
Env Health	Pest Treatment	Per additional room	£ 20.40	£21.00
Env Health	Pest Treatment	Advice call out charge - No treatment - (deducted from refund)	£ 25.50	£26.20
Env Health	Pest Treatment	All pest treatments listed above - per hour + materials and VAT	£ 101.00	£103.50
Env Health	Env Health Fixed penalty Notice	PSPO FPN is £100,	£ 100.00	£ 100.00
Env Health	Env Health Fixed penalty Notice	Fly tipping,(less than 180 litres) Paid Within ten days)	£ 120.00	£ 120.00
Env Health	Env Health Fixed penalty Notice	Fly tipping,(less than 180 litres)	£ 200.00	£ 200.00
Env Health	Env Health Fixed penalty Notice	Fly tipping (more than 180 litres)Paid Within ten days)	£ 200.00	£ 200.00
Env Health	Env Health Fixed penalty Notice	Fly tipping (more than 180 litres)	£ 400.00	£ 400.00
Env Health	Env Health Fixed penalty Notice	Failure to produce waste transfer note	£ 300.00	£ 300.00
Env Health	Env Health Fixed penalty Notice	Failure to produce waste carriers licence	£ 300.00	£ 300.00
Env Health	Env Health Fixed penalty Notice	Animal Welfare Penalty Notice Max FPN £5000.	£ 5,000.00	£ 5,000.00
Env Health	Env Health Fixed penalty Notice	Animal Welfare Penalty Notice - but each FPN will be different as calculated dependant on various factors using the DEFRA AWPN calculator		
Env Health	Env Health Permits	LOCAL AUTHORITY PERMITS FOR PART A (2) INSTALLATIONS AND SMALL WASTE INCINERATION PLANT (FEES AND CHARGES) (ENGLAND) SCHEME 2017		
Env Health	Env Health Permits	LOCAL AUTHORITY PERMITS FOR PART B INSTALLATIONS AND MOBILE PLANT AND SOLVENT EMISSION ACTIVITIES (FEES AND CHARGES) (ENGLAND) SCHEME 2017		
Licensing	Licensing Act 2003	Licensing Act 2003 - Grant/variation for premises licence/club premises certificate - Band A	£ 100.00	£ 100.00
Licensing	Licensing Act 2003	Licensing Act 2003 - Grant/variation for premises licence/club premises certificate - Band B	£ 190.00	£ 190.00

Licensing	Licensing Act 2003	Licensing Act 2003 - Grant/variation for premises licence/club premises certificate - Band C	£ 315.00	£ 315.00
Licensing	Licensing Act 2003	Licensing Act 2003 - Grant/variation for premises licence/club premises certificate - Band D	£ 450.00	£ 450.00
Licensing	Licensing Act 2003	Licensing Act 2003 - Grant/variation for premises licence/club premises certificate - Band E	£ 635.00	£ 635.00
Licensing	Licensing Act 2003	Band A - Annual Fee	£ 70.00	£ 70.00
Licensing	Licensing Act 2003	Band B - Annual Fee	£ 190.00	£ 190.00
Licensing	Licensing Act 2003	Band C - Annual Fee	£ 295.00	£ 295.00
Licensing	Licensing Act 2003	Band D - Annual Fee	£ 320.00	£ 320.00
Licensing	Licensing Act 2003	Band E - Annual Fee	£ 350.00	£ 350.00
Licensing	Licensing Act 2003	New and Variation application fee		
Licensing	Licensing Act 2003			
Licensing	Licensing Act 2003	Band A	£ -	£ -
Licensing	Licensing Act 2003	Band B	£ -	£ -
Licensing	Licensing Act 2003	Band C	£ -	£ -
Licensing	Licensing Act 2003	Band D x2	£ 900.00	£ 900.00
Licensing	Licensing Act 2003	Band E x3	£ 1,905.00	£ 1,905.00
Licensing	Licensing Act 2003	Annual Fee		
Licensing	Licensing Act 2003	Band A	£ -	£ -
Licensing	Licensing Act 2003	Band B	£ -	£ -
Licensing	Licensing Act 2003	Band C	£ -	£ -
Licensing	Licensing Act 2003	Band D x2	£ 640.00	£ 640.00
Licensing	Licensing Act 2003	Band E x3	£ 1,050.00	£ 1,050.00
Licensing	Licensing Act 2003			
Licensing	Licensing Act 2003	Additional Fees		
Licensing	Licensing Act 2003	5000-9999	£ 1,000.00	£ 1,000.00
Licensing	Licensing Act 2003	5000-9999 - annual fee	£ 500.00	£ 500.00
Licensing	Licensing Act 2003	10000-14999	£ 2,000.00	£ 2,000.00
Licensing	Licensing Act 2003	10000-14999 -annual fee	£ 1,000.00	£ 1,000.00
Licensing	Licensing Act 2003	15000-19999	£ 4,000.00	£ 4,000.00
Licensing	Licensing Act 2003	15000-19999 - annual fee	£ 2,000.00	£ 2,000.00
Licensing	Licensing Act 2003	20000-29999	£ 8,000.00	£ 8,000.00
Licensing	Licensing Act 2003	20000-29999 - annual fee	£ 4,000.00	£ 4,000.00
Licensing	Licensing Act 2003	30000-39999	£ 16,000.00	£ 16,000.00
Licensing	Licensing Act 2003	30000-39999 - annual fee	£ 8,000.00	£ 8,000.00
Licensing	Licensing Act 2003	40000-49999	£ 24,000.00	£ 24,000.00
Licensing	Licensing Act 2003	40000-49999 - annual fee	£ 12,000.00	£ 12,000.00
Licensing	Licensing Act 2003	50000-59999	£ 32,000.00	£ 32,000.00
Licensing	Licensing Act 2003	50000-59999 - annual fee	£ 16,000.00	£ 16,000.00
Licensing	Licensing Act 2003	60000-69999	£ 40,000.00	£ 40,000.00
Licensing	Licensing Act 2003	60000-69999 - annual fee	£ 20,000.00	£ 20,000.00
Licensing	Licensing Act 2003	70000-79999	£ 48,000.00	£ 48,000.00
Licensing	Licensing Act 2003	70000-79999 - annual fee	£ 24,000.00	£ 24,000.00
Licensing	Licensing Act 2003	80000-89999	£ 56,000.00	£ 56,000.00
Licensing	Licensing Act 2003	80000-89999 - annual fee	£ 28,000.00	£ 28,000.00
Licensing	Licensing Act 2003	90000 and over	£ 64,000.00	£ 64,000.00
Licensing	Licensing Act 2003	90000 and over - annual fee	£ 32,000.00	£ 32,000.00
Licensing	Licensing Act 2003	Minor Variation	£ 89.00	£ 89.00
Licensing	Licensing Act 2003	Grant of a personal licence	£ 37.00	£ 37.00
Licensing	Licensing Act 2003	Application for a provisional statement where premises being built	£ 315.00	£ 315.00
Licensing	Licensing Act 2003	Application to transfer a premises licence	£ 23.00	£ 23.00
Licensing	Licensing Act 2003	Application to vary licence to specify individual a premises supervisor	£ 23.00	£ 23.00
Licensing	Licensing Act 2003	Removal of DPS on community premises	£ 23.00	£ 23.00
Licensing	Licensing Act 2003	Interim authority notice following death of licence holder	£ 23.00	£ 23.00
Licensing	Licensing Act 2003	Notification/duty to notify change of name or address	£ 10.50	£ 10.50

Licensing	Licensing Act 2003	Notification of change of name or alteration of rules of club	£	10.50	£	10.50
Licensing	Licensing Act 2003	Change of relevant registered address of club	£	10.50	£	10.50
Licensing	Licensing Act 2003	Theft or loss of premises licence or certificate of summary	£	10.50	£	10.50
Licensing	Licensing Act 2003	Theft or loss of temporary event notice	£	10.50	£	10.50
Licensing	Licensing Act 2003	Theft, loss etc of personal licence	£	10.50	£	10.50
Licensing	Licensing Act 2003	Right of freeholder to be notified of licensing matters	£	21.00	£	21.00
Licensing	Licensing Act 2003	Temporary event notice (TEN)	£	21.00	£	21.00
Licensing	Gambling Act 2005	Bingo - new application fee	£	3,500.00	£	3,500.00
Licensing	Gambling Act 2005	Provisional Statement Fee	£	35,000.00	£	35,000.00
Licensing	Gambling Act 2005	New Application with Provisional Statement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Transfer Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Re-Instatement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Variation Fee	£	1,750.00	£	1,750.00
Licensing	Gambling Act 2005	Annual Fee	£	1,000.00	£	1,000.00
Licensing	Gambling Act 2005	Betting - not on course - new application fee	£	3,000.00	£	3,000.00
Licensing	Gambling Act 2005	Provisional Statement Fee	£	3,000.00	£	3,000.00
Licensing	Gambling Act 2005	New Application with Provisional Statement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Transfer Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Re-Instatement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Variation Fee	£	1,500.00	£	1,500.00
Licensing	Gambling Act 2005	Annual Fee	£	600.00	£	600.00
Licensing	Gambling Act 2005	Track betting - on a course - new application fee	£	2,500.00	£	2,500.00
Licensing	Gambling Act 2005	Provisional Statement Fee	£	2,500.00	£	2,500.00
Licensing	Gambling Act 2005	New Application with Provisional Statement Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Transfer Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Re-Instatement Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Variation Fee	£	1,250.00	£	1,250.00
Licensing	Gambling Act 2005	Annual Fee	£	1,000.00	£	1,000.00
Licensing	Gambling Act 2005	Adult gaming centre - new application fee	£	2,000.00	£	2,000.00
Licensing	Gambling Act 2005	Provisional Statement Fee	£	2,000.00	£	2,000.00
Licensing	Gambling Act 2005	New Application with Provisional Statement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Transfer Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Re-Instatement Fee	£	1,200.00	£	1,200.00
Licensing	Gambling Act 2005	Variation Fee	£	1,000.00	£	1,000.00
Licensing	Gambling Act 2005	Annual Fee	£	1,000.00	£	1,000.00
Licensing	Gambling Act 2005	Family Entertainment Centre - new application fee	£	2,000.00	£	2,000.00
Licensing	Gambling Act 2005	Provisional Statement Fee	£	2,000.00	£	2,000.00
Licensing	Gambling Act 2005	New Application with Provisional Statement Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Transfer Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Re-Instatement Fee	£	950.00	£	950.00
Licensing	Gambling Act 2005	Variation Fee	£	1,000.00	£	1,000.00
Licensing	Gambling Act 2005	Annual Fee	£	750.00	£	750.00
Licensing	Gambling Act 2005	Temporary Use Notice	£	300.00	£	300.00
Licensing	Gambling Act 2005	Occasional Use Notice	£	-	£	-
Licensing	Gambling Act 2005	Copy of the Premises Licence	£	25.00	£	25.00
Licensing	Gambling Act 2005	Notification of change of circumstances for premises Licence	£	50.00	£	50.00
Licensing	Gambling Act 2005	Application for Prize Gaming Permit & Family Entertainment Centre Ga	m £	300.00	£	300.00
Licensing	Gambling Act 2005	Application for Prize Gaming Permit & Family Entertainment Centre Ga	m £	100.00	£	100.00
Licensing	Gambling Act 2005	Renewal of Prize gaming Permit & Family Entertainment Centre Gamin	g £	300.00	£	300.00
Licensing	Gambling Act 2005	Change of name on Prize Gaming Permit & Family Entertainment Centr	e £	25.00	£	25.00
Licensing	Gambling Act 2005	Copy of Prize gaming Permit & Family Entertainment Centre Gaming M	a £	15.00	£	15.00
Licensing	Gambling Act 2005	Application for Club Gaming or Machine Permit	£	200.00	£	200.00
Licensing	Gambling Act 2005	Application for Club Gaming or Machine Permit (existing holder)	£	100.00	£	100.00
Licensing	Gambling Act 2005	Application for Club Gaming or Machine Permit (who holds a Club Prem	£	100.00	£	100.00
Licensing	Gambling Act 2005	Renewal of a Club Gaming or Machine Permit	£	200.00	£	200.00
Licensing	Gambling Act 2005	Renewal of a Club Gaming or Machine Permit (who holds a Club Premis	£	100.00	£	100.00
Licensing	Gambling Act 2005	Annual fee for Club Gaming or Machine Permit	£	50.00	£	50.00
Licensing	Gambling Act 2005	Application to Vary Club Gaming or Machine Permit	£	100.00	£	100.00
Licensing	Gambling Act 2005	Copy of Club Gaming or Machine Permit	£	15.00	£	15.00
Licensing	Gambling Act 2005	Notification of intention by licence holder to make available up to 2 ga	m £	50.00	£	50.00
Licensing	Gambling Act 2005	Application for a Gaming Machine Permit (more than 2 machines) on p	r £	100.00	£	100.00
Licensing	Gambling Act 2005	Application for a Gaming Machine Permit (more than 2 machines) on p	r £	150.00	£	150.00

Licensing	Gambling Act 2005	Application to vary a Gaming Machine Permit (more than 2 machines) or Application to transfer a Gaming Machine Permit (more than 2 machines)	£ 100.00	£ 100.00
Licensing	Gambling Act 2005	Annual fee for a Gaming Machine Permit (more than 2 machines) on premises	£ 25.00	£ 25.00
Licensing	Gambling Act 2005	Change of name on a Gaming Machine Permit (more than 2 machines)	£ 50.00	£ 50.00
Licensing	Gambling Act 2005	Copy of a Gaming Machine Permit (more than 2 machines) on premises	£ 25.00	£ 25.00
Licensing	Gambling Act 2005	Small Society Lottery Registration	£ 15.00	£ 15.00
Licensing	Gambling Act 2005	Small Society Lottery annual fee	£ 40.00	£ 40.00
Licensing	Taxi and Private Hire	Hackney Carriage - vehicle licence	£ 20.00	£ 20.00
Licensing	Taxi and Private Hire	Vehicle licence (6 month licence)	£ 262.00	£ 262.00
Licensing	Taxi and Private Hire	Vehicle licence for vehicle permitted to tow a trailer (includes a £30 fee)	£ 150.00	£ 150.00
Licensing	Taxi and Private Hire	Vehicle licence for vehicle permitted to tow a trailer (six month licence)	£ 292.00	£ 292.00
Licensing	Taxi and Private Hire	Vehicle licence for vehicle permitted to tow a trailer (3 year licence)	£ 180.00	£ 180.00
Licensing	Taxi and Private Hire	Drivers licence (1 year licence)	£ 229.00	£ 229.00
Licensing	Taxi and Private Hire	Drivers licence badge deposit (one off payment - returnable)	£ 104.00	£ 104.00
Licensing	Taxi and Private Hire	Drivers licence badge deposit (one off payment - returnable)	£ 15.00	£ 15.00
Licensing	Taxi and Private Hire	Hackney carriage ownership transfer	£ 80.00	£ 80.00
Licensing	Taxi and Private Hire	Hackney carriage vehicle transfer	£ 80.00	£ 80.00
Licensing	Taxi and Private Hire	Replacement plate charge	£ 46.00	£ 46.00
Licensing	Taxi and Private Hire	Private Hire - vehicle licence	£ 262.00	£ 262.00
Licensing	Taxi and Private Hire	Vehicle licence (6 month licence)	£ 150.00	£ 150.00
Licensing	Taxi and Private Hire	Vehicle licence for vehicle permitted to tow a trailer (includes a £30 fee)	£ 292.00	£ 292.00
Licensing	Taxi and Private Hire	Vehicle licence for vehicle permitted to tow a trailer (6 month licence )	£ 180.00	£ 180.00
Licensing	Taxi and Private Hire	Drivers licence (3 year licence)	£ 229.00	£ 229.00
Licensing	Taxi and Private Hire	Drivers licence (3 year licence) (where hackney carriage driving licence)	£ 171.00	£ 171.00
Licensing	Taxi and Private Hire	Drivers licence (1 year licence)	£ 104.00	£ 104.00
Licensing	Taxi and Private Hire	Drivers licence (1 year licence) (where hackney carriage driving licence)	£ 77.00	£ 77.00
Licensing	Taxi and Private Hire	Drivers licence badge deposit (one off payment - returnable)	£ 15.00	£ 15.00
Licensing	Taxi and Private Hire	Operators licence (5 year licence)	£ 390.00	£ 390.00
Licensing	Taxi and Private Hire	Operators licence (1 year licence)	£ 130.00	£ 130.00
Licensing	Taxi and Private Hire	Private hire vehicle ownership transfer	£ 80.00	£ 80.00
Licensing	Taxi and Private Hire	Private hire vehicle transfer	£ 80.00	£ 80.00
Licensing	Taxi and Private Hire	Replacement plate charge	£ 46.00	£ 46.00
Licensing	Street Trading	Street trading - new consent to trade	£ 45.00	£ 45.00
Licensing	Street Trading	Renewal of existing consent upon application	£ 45.00	£ 45.00
Licensing	Street Trading	Application for Block Booking (multiple trading)	£ 45.00	£ 45.00
Licensing	Street Trading	Variation	£ 25.00	£ 25.00
Licensing	Street Trading	Late submission (traders list)	£ 25.00	£ 25.00
Licensing	Sex Entertainment Venues	Grant of a sex establishment licence		
Licensing	Sex Entertainment Venues	Renewal of a sex establishment licence	£ 1,000.00	£ 1,000.00
Licensing	Sex Entertainment Venues	Transfer of a sex establishment:	£ 1,200.00	£ 1,200.00
Licensing	Sex Entertainment Venues	Variation of a sex establishment licence:		
Licensing	Sex Entertainment Venues	Change of licence holder's name or address	£ 10.50	£ 10.50
Licensing	Pavement Licensing	Application of a pavement licence	£ 100.00	£ 100.00
Licensing	Pavement Licensing	Renewal of a pavement licence	£ 100.00	£ 100.00
Electoral Services	Elections	Marked registers and absent vote lists is for data copies	£ 10.00	£ 10.00
Electoral Services	Elections	Marked registers and absent vote lists is for data copies per 1,000 electors or part thereof	£ 1.00	£ 1.00
Electoral Services	Elections	Marked registers and absent vote lists is for data copies for printed copies per 1,000 electors or part thereof	£ 2.00	£ 2.00
Electoral Services	Elections	Sale of the full register and the notices of alteration: In data format	£ 20.00	£ 20.00
Electoral Services	Elections	Sale of the full register and the notices of alteration: In data format - plus for each 1,000 electors (or remaining part of 1,000 electors) in it	£ 1.50	£ 1.50
Electoral Services	Elections	Sale of the full register and the notices of alteration: In Printed format plus for each 1,000 electors (or remaining part of 1,000 electors) in it	£ 5.00	£ 5.00
Electoral Services	Elections	For sale of the list of overseas electors: In data format	£ 20.00	£ 20.00

Electoral Services	Elections	For sale of the list of overseas electors: In data format - plus for each 100 electors (or remaining part of 100 electors) in it	£ 1.50	£ 1.50
Electoral Services	Elections	For sale of the list of overseas electors: In Printed format - plus for each 100 electors (or remaining part of 100 electors) in it	£ 5.00	£ 5.00
Env Health		Replies to standard leaseholder enquiries Housing Act - S.157/other consents	175	175
Legal	RESIDENTIAL PROPERTIES		150	150
Legal	RESIDENTIAL PROPERTIES	Long lease extensions	£ 1,500.00	£ 1,500.00
Legal	RESIDENTIAL PROPERTIES	Postponement of EDDC's statutory charge	£ 150.00	£ 150.00
Legal	RESIDENTIAL PROPERTIES	Registering a Notice of Assignment of Mortgage/LegalCharge on a leasehold property. (Unless the lease specifies otherwise)	£75.00	£75.00
Legal	RESIDENTIAL PROPERTIES	Supplying a copy of a title document (not otherwise available from the Land Registry), from EDDC's title deeds. This will be dependant on the size of the document & whether a paper or scanned copy is required subject to a minimum charge in all cases of	£75.00	£75.00
Legal	RESIDENTIAL PROPERTIES	Grant of Garden Licence	£ 75.00	£ 75.00
Legal	RESIDENTIAL PROPERTIES	Deed of Release/Variation of a Covenant	£ 950.00	£ 950.00
Legal	RESIDENTIAL PROPERTIES	Deed of Rectification	£ 950.00	£ 950.00
Legal	GRANT OF LEASES ETC.	<u>Industrial Estates 8.5% of the annual rent subject to a minimum fee</u>	£750.00	£750.00
Legal	GRANT OF LEASES ETC.	If lease to be contracted out of the security of tenure provisions contained in the Landlord & Tenant Act 1954	£450	£450
Legal	GRANT OF LEASES ETC.	Other commercial lettings 8.5% of the annual rent subject to a minimum fee	£950.00	£950.00
Legal	GRANT OF LEASES ETC.	If lease to be contracted out of the security of tenure provisions contained in the Landlord & Tenant Act 1954	£450.00	£450.00
Legal	GRANT OF LEASES ETC.	Licence to Assign or Underlet	£950	£950
Legal	GRANT OF LEASES ETC.	Licence to Alter	£950	£950
Legal	GRANT OF LEASES ETC.	Deed of Variation of a lease (at the tenant's request)	£950	£950
Legal	GRANT OF LEASES ETC.	Deed of Surrender (at the tenant's request)	£950	£950
Legal	GRANT OF LEASES ETC.	Registering a Notice of Assignment or Mortgage/Legal Charge (Unless the lease specifies otherwise)	£75	£75
Legal	SALES ETC	Non-RTB sales proceeding straight to Tranfer - no overage - Minimum	£950	£950
Legal	SALES ETC	Non-RTB sales proceeding straight to Tranfer - with overage	£ 1,250.00	£ 1,250.00
Legal	SALES ETC	Matters including agreements, contracts or which are complex and/or protracted to be assessed on a time recorded basis (£250.00 per hour)	£ 250.00	£ 250.00
Legal	SALES ETC	Grant of Deed of Easement (straightforward cases only)	£ 950.00	£ 950.00
Legal	SALES ETC	Grant of Wayleave Consent	£ 450.00	£ 450.00
Legal	GRANT OF LICENCES TO OCCUPY, GRAZING LICENCES, CONCESSIONS	Grant of Licence to Occupy	£950	£950
Legal	GRANT OF LICENCES TO OCCUPY, GRAZING LICENCES, CONCESSIONS	Grant of Grazing Licence or Farm Business Tenancy - Based on an hourly rate of Per Hour	£250	£250
Legal	PROPERTY & COMMERCIAL	General matters where legal services are provided - To be assessed on a time recorded basis (per hour)	£250	£250
Legal	PLANNING AGREEMENTS	Section 106 - all work connected with Planning Agreements (including Variations, Releases, Supplementary Agreements) To be assessed on a time recorded basis (per hour)	£250	£250
Legal	LITIGATION	All Litigation - Court litigated matters at per hour (National Scale Band 2A, )	£255	£255
Legal	LITIGATION	All Litigation - Court litigated matters at per hour Contentious cost recovery	£ 150.00	£ 150.00

Car Park Name	Summer Car Parking Charges 2026/2027 (Winter charges between 1st November - 31st March are set at 50% of current summer tariffs)						
	Up to 1 Hour	Up to 2 Hours	Up to 3 Hours	Up to 4 Hours	Up to 5 Hours	Up to 6 Hours	All day
West Street Short Stay, Axminster	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£11.00
West Street Long Stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
Poplar Mount Long Stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
South Street Short Stay	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£11.00
Coombe Lane Long Stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
Central Short Stay, Beer	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Central Long Stay, Beer	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Fore Street Short Stay, Beer	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Cliff Top Long Stay, Beer	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Seaton Jurassic Long Stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
The Underfleet West Long Stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Orchard Road Short Stay	£1.60	£3.30	£4.90	£6.60	£8.20	£9.90	£11.00
Seaton Town Hall Long Stay	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£6.60
Dolphin Street Long Stay, Colyton	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
Manor Road Long Stay, Sidmouth	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Roxburgh Short Stay, Sidmouth	£1.60	£3.30	£ -	£ -	£ -	£ -	£ -
Mill Street Short Stay, Sidmouth	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Ham East Short Stay, Sidmouth	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -

Ham West Short Stay, Sidmouth	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Manor Pavillion Short Stay, Sidmouth	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Blackmore Gardens, Sidmouth	£2.00	£4.00	£ -	£ -	£ -	£ -	£ -
Church Street Long Stay	£0.40	£0.80	£1.30	£1.70	£2.20	£2.60	£4.40
Brook Street long stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
Canaan long stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
Underhill long stay	£0.40	£0.80	£1.30	£1.70	£2.20	£2.60	£4.40
Lime Kiln long stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Rolle Mews short stay	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Lower Station short stay	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£11.00
Exmouth Town Hall Short Stay	£1.10	£2.20	£3.30	£3.30	£ -	£ -	£ -
Estuary Lorry/coach park	£1.10	£2.20	£3.30	£4.40	£5.50	£5.50	£5.50
Estuary car park Long Stay	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£6.60
Imperial Road Short Stay	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -
Imperial Recreation Ground Long Stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
London Hotel Short Stay	£1.60	£3.30	£4.90	£4.90	£ -	£ -	£ -
Maer Road Long Stay	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£6.60
Queens Drive Long Stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Queens Drive Echelon Long Stay	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Camperdown Terrace, Exmouth	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Mamhead Slipway	£22.00	£22.00	£22.00	£22.00	£22.00	£22.00	£22.00
Foxholes	£2.20	£4.40	£6.60	£8.80	£8.80	£8.80	£8.80
Old Lifeboat Station Short Stay	£1.10	£2.20	£3.30	£3.30	£ -	£ -	£ -
Beach Gardens Short Stay	£2.20	£4.40	£6.60	£6.60	£ -	£ -	£ -

Therma Hulbert Gallery	£1.10	£2.20	£3.30	£4.40	£5.50	£6.60	£11.00
Lace Walk Short Stay	£1.65	£3.30	£4.90	£6.60	£8.20	£9.90	£11.00
Silver Street Long Stay	£1.10	£2.20	£3.30	£3.30	£3.30	£3.30	£3.30
King Street Short Stay	£1.60	£3.30	£4.90	£4.90	£ -	£ -	£ -
New Street North Long Stay	£1.60	£3.30	£4.90	£4.90	£4.90	£4.90	£4.90
New Street South Short Stay	£1.60	£3.30	£4.90	£4.90	£4.90	£4.90	£4.90

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**Financial implications:**

This report outlines in detail the financial implications and risks associated with the budgets proposed.

**Legal implications:**

No legal observations are required.

## APPENDIX 1

### DRAFT REVENUE BUDGET 2026/27 – SPECIAL ITEMS

#### **1) Play Park Consolidation Study - £20,000**

EDDC has over 80 play spaces across the district, with high numbers of small sites in our bigger towns.

Maintaining many small sites puts significant strain on the councils funds, and future capital bids as many come up to their end of life.

These small sites are often run down, have limited play provision and in poor locations, and potentially could be consolidated in the future. However we need to establish what we legally can and can't do first.

These are typically playparks taken on from developers, which often can be very close to each other when multiple developers built close to each other.

One example of playground density, in Exmouth the very top of Dinan way, (north of Marley Road) has 4 play parks within 1.6km2. One has been replaced, one is due to be replaced and two further will need replacement soon.

We have performed ad-hoc legal investigation previously, as a small site in close proximity to a large playpark was asked to have equipment reinstated after it had been removed due to age. This search proved we did not need to keep play equipment, but had to keep as public open space.

#### **2) Cultural Strategy delivery - £37,500 – see Appendix 1 (i)**

#### **3) Tourism Strategy delivery - £30,000 – see Appendix 1 (i)**

#### **4) CVC service by Devon Communities Together - £60,000 – see Appendix 1 (ii)**

#### **5 & 6) Streetscene operational staff pressures - £118,000 and £34,000**

##### **STREETSCENE RESOURCE REQUEST (AH)**

###### **1. Operations - Ongoing growth demand from new developments, population growth and climate change. £59k (£75,644 including seasonal already added to base)**

To provide sufficient resourcing for new areas of growth in East Devon's West End (including **Tithe Barn, Cranbrook**, and new developments near **Exmouth** and **Exeter**). The growth has increased demand for operational services across areas, and especially at beaches, and we

need team resource to keep pace. Resulting impact on busier summer season including an increase in areas such as Sidmouth which haven't previously received additional seasonal resource. This proposal seeks approval for additional capacity. These teams have been at capacity for some time, with limited resource growth over the past 10 years. We are no longer able to meet all operational functions without some additional mobile operative resource.

- Increased hours for part time role to provide 1 day additional toilet cleaning in Exmouth.
- 1 FTE Exmouth town team to meet growth demands from population and visitors. Reduces reliance on overtime to cover core duties.
- 1 additional seasonal for Exmouth seafront (included in base).
- 2 additional seasonals for Sidmouth & Honiton to share - seafront and town increased demands.
- 1 additional seasonal for Budleigh & Exmouth outer teams – increased demands.

## **2. Operations Management – Additional Deputy Operations Manager £59k (bottom of grade 5 plus 36% oncosts)**

Due to the lack of increase in resource for many years and the recent reduction in supporting posts (Projects and Parks Officer), coupled with the ongoing capacity and staffing issues within the Area Officer team, there is now significant pressure managing a growing area with reduced resources, and a need to address service efficiency, staffing issues and improvement. We are therefore now at risk of service failure. In order to tackle these issues and prevent public service failure, we urgently need to add an additional Deputy Operations Manager to address existing business-as-usual delivery pressures across the whole of Streetscene and support the ongoing management of performance issues that are hindering day to day operations. It could potentially facilitate operational moves to LATCo over the short-medium term, as well as provide some modest capacity to support corporate transformation projects such as CAT. An additional benefit of having another Deputy Operations Manager is that it would allow for a service split in the event of an expanded Exeter LGR model.

## **3. Operations – West End specific growth (as discussed in budget setting this could push to 27/28) £34k (grade 1 plus oncosts)**

1 FTE for demand growth associated with population increases and house building around the West End.

## **7) LATCO client side manager - £60,340**

As part of the creation of our LATCo (local authority trading company) we will be maintaining client and contract control and monitoring through the retention of a client manager.

The new client manager role will be a high-profile critical role responsible for managing the contract and service delivery by the LATCo. The role is responsible for ensuring the recycling and waste contract with our LATCo (circa £10 million p.a.) is delivered to required standards and is the lead on all tasks involved with this.

## ELT REPORT



<b>Report Name</b>	<b>Business Case for Culture and Tourism Funding from 2026/27</b>	<b>ACTION</b>	
<b>Report to ELT</b>	<b>ELT</b>	<b>Decision</b>	<b>X</b>
<b>Date of Meeting:</b>	<b>23 September 2025</b>	<b>Noting</b>	
<b>Author &amp; Role title:</b>	<b>Tom Winters (Senior Economic Development Officer), Sarah Elghady (Cultural Producer) and Geri Pantevi Senior Economic Development Officer)</b>	<b>Discussion</b>	
<b>Directorate:</b>	<b>Place</b>	<b>Assurance</b>	
<b>Presenter:</b>	<b>Andy Wood</b>	<b>Confidential</b>	

### Executive Summary

The UK Shared Prosperity Fund (UKSPF) programme funded by central Government will end in March 2026, with no replacement likely to benefit East Devon. Without future funding, there is a high risk that the momentum which has been generated in the delivery of the [Cultural Strategy](#) and [Tourism Strategy](#) will stall. The impact of both programmes has been far reaching in supporting local business growth, community cohesion and a significant boost to the Council's reputation as an 'anchor enabler' in these sectors.

To continue this work, the Portfolio Holder has instructed officers to prepare a business case for internal funding from 2026/27 onwards. In addition to meeting core Council Plan objectives, the business case demonstrates financial benefits to supporting these sectors. This will help the council to protect the business rates revenue already collected. Increased revenue to EDDC is also expected, through car parking and increased usage of our cultural assets and green spaces.

### Recommendation(s)

That ELT support the following request for two rolling budgets beginning in 2026/27, and that these be presented to members for consideration as part of the budget-setting process:

1. A budget of £37,500 to continue delivery on the Cultural Strategy
2. A budget of £30,000 to continue delivery on the Tourism Strategy

### Strategic Case

The Council Plan sets out two key actions relevant to this report:

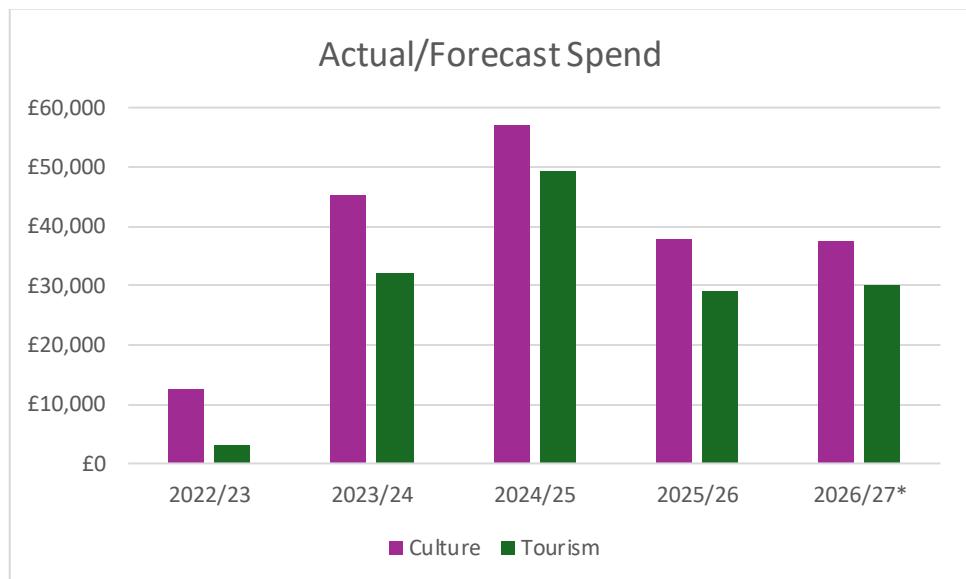
- *HC37: Deliver the Culture Strategy 2022-31 and action plan to improve access to cultural events for our residents*
- *RE11: Implement the Tourism Strategy and the Culture Strategy to ensure development of high quality, inclusive, and sustainable culture and tourism offers.*

The delivery of these strategies since 2022 has been aided by the deployment of East Devon's UK Shared Prosperity Fund (UKSPF) allocation. The [evaluation](#) of the UKSPF funded cultural programme and sustainable tourism programme shows that in the previous three years, these programmes have been delivered to a high standard:

*“The [sustainable tourism programme] was **effective in supporting local events** and bringing together businesses to collaborate and share best practice”*

*“For the small budget awarded, the Cultural Programme was able to **overachieve on output targets** and deliver a huge number of impacts. The [Creative East Devon Fund] in particular **demonstrated great value for money** as the benefits of each project were significant in comparison to the small amount of funding awarded.”*

Between January 2023 and March 2025, 153 cultural organisations and 528 volunteering opportunities were supported, and 217 people attended training courses through the Cultural Programme. 32 organisations were awarded grants through the Creative East Devon Fund (CEDF), engaging over 7,000 people, supporting 28 local events, and creating 11 roles in the arts and culture sector. This was achieved with modest budgets and a single lead officer.



\* Requested budget for 2026/27

Given the continued delivery of these two strategies are key corporate priorities, there is a clear strategic case for providing small rolling budgets for these activities. This case only amplifies once past delivery has been taken into account, with overachieving targets and good value for money observed.

A [recent report](#) by the Great South West showed that creative industries in the South West are outpacing those in London. Helping to nurture this sector further could help the longer-term growth narrative of the region. An ongoing budget also contributes to LGR readiness, by maintaining strategic commitments and sector resilience during a time of uncertainty.

## Economic Case

In addition to the clear strategic case, there is a clear economic case to be made for supporting these sectors.

The current state of the tourism sector paints a clear picture in terms of the need for continued public support. UK Hospitality [recently announced](#) that half of the UK job losses since the last Autumn Budget have been in the hospitality sector. The state of the South West's tourist sector largely mirrors these national trends, with the Director of the South West Research Company confirming that "*tourism performance has been down year on year for sometime*".

Tourist spend in East Devon in 2024 performed slightly better than in 2023, but we have been advised that this is likely to be linked to inflation rather than people buying more on their visits. Day visits are down 6% and estimated employment in the sector is down 13%. Staying visitors nights have reduced 10% from 2022 to 2024, indicating that accommodation providers are among the most impacted tourism businesses.

2023		2024P	24P V 23 CHANGE
616,000	Staying visitor trips	603,000	-2%
3,030,000	Staying visitor nights	2,991,000	-1%
£175,321,000	Staying visitor spend	£176,979,000	1%
3,255,000	Day visits	3,054,000	-6%
£144,708,000	Day visitor spend	£144,399,000	0%
£320,029,000	Direct visitor spend	£321,378,000	0%
£11,249,617	Other related spend	£11,455,150	2%
£331,278,617	TOTAL VISITOR RELATED SPEND	£332,833,150	0%
5,740	Estimated actual employment	5,012	-13%
4,275	FTE employment	3,752	-12%
9%	Proportion of all employment	7%	-2%

Table provided by the South West Research Company

Data from the South West Research Company shows that East Devon's tourism economy has still not recovered from pre-pandemic levels. Adjusting for inflation, total spend in 2024 would need to be £258,405,000 just to keep pace with the 2015 figure. Actual spend in 2024 was 31% lower than this. Trips made and nights stayed in East Devon declined between this period, despite a 6% increase in the UK population which should have led to increased demand.

East Devon	Trips	Nights	Spend
2015	821,000	3,767,000	£193,658,000
2024	603,000	2,991,000	£176,979,000

The total rateable value of East Devon properties in the tourism sector comes to around £122m. This does not include retail, food and drink providers and other sectors which rely on the tourism sector, along with those in the creative industry. If the sector continues to decline, **there is a risk that business rates income to the council could decrease**, as businesses close and either remain vacant or are converted to residential uses, where

EDDC's share of Council Tax is lower. Income from car parks, our commercial estate and other EDDC assets may also decrease if these trends continue.

With the majority of UKSPF investment in culture and tourism taking place this year and last year, we hope to see a positive uptick in the tourism data for 2025. With continued investment, we hope to build on this work, helping to turn the tide.

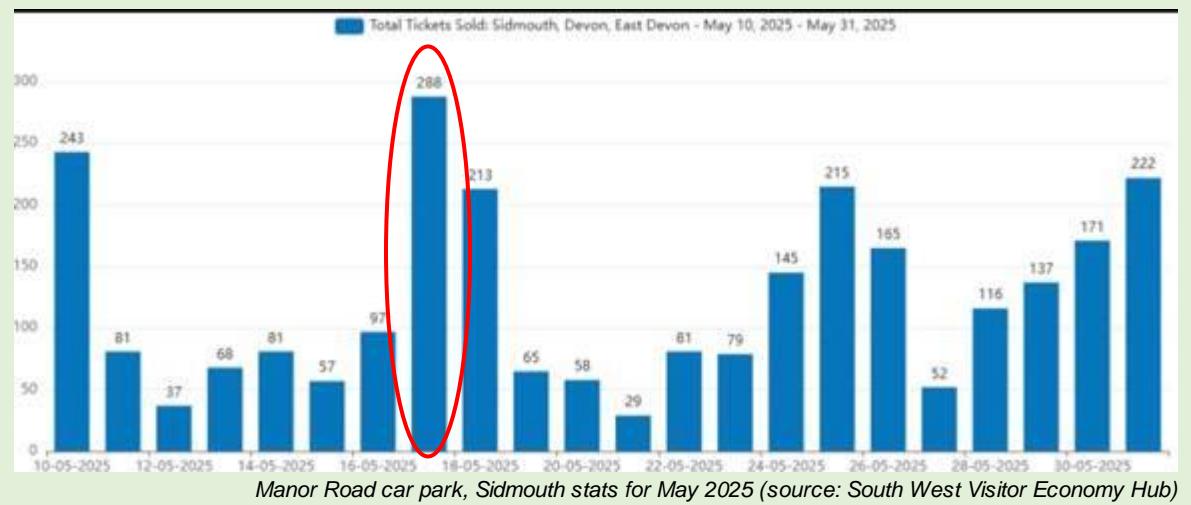
In addition to protecting the income we already receive, there are financial incentives for the council to promote growth in the cultural and tourism sectors. This is shown visually below:



Small rolling budgets for cultural and tourism should be regarded as investments, to help secure additional income whilst protecting the existing revenues already generated. We have seen clear examples where specific events have yielded additional income to the council.

#### Case Study – Parking Income from Sidmouth Sea Fest

EDDC benefits from increased income from car park during peak tourism season, but also during events that attract audiences from further afield. The graph below shows significant spike in tickets sold at Manor Road Car Park next to Connaught Gardens on the day of Sidmouth Sea Fest (17<sup>th</sup> May 2025).



The footfall measured via mobile phones in Sidmouth during the Sidmouth Jazz Festival was 28,482, while the same period the week before and after measured 21,732 and 18,989 respectively. This too would have likely led to increased car parking income before and after the festival.

In addition to car parking income, Streetscene receive income from events on council land. Since April 2025, 10 festivals have taken place, along with 12 other cultural events and 7 filming licenses issued. By supporting additional festivals and events, this income can grow further.

There is also an opportunity to tie in tourism marketing with cultural assets. For example, promoting theatre-themed weekend breaks could help to increase ticket sales at the Manor Pavilion Theatre. A similar link could be established with Thelma Hubert Gallery and art-themed getaways.

Supporting Screen Devon will be a key part of increasing income received from filming on council assets. We have seen a [significant increase](#) in large productions in East Devon over the last few months. Screen Devon has been pivotal, either in landing those filming opportunities or supporting film crews (landed by others) once they have arrived in the local area.

Estimated production spend data in East Devon District is limited, although figures from Screen Devon for two recent quarters is outlined below. These are attributed to a Bollywood production (2024/25) followed by a large Amazon MGM Studios Feature filming at Beer Quarry Caves (2025/26):

**2024/25 (Q3)**

- Feature Film – Medium Budget > £10m+ - **£759,000** (inc prep/strike dates)

**2025/26 (Q1)**

- Feature Film – High Budget > £60m+ - **£3,132,250** (inc prep/strike dates)

**Case Study – Bollywood Film: House Full 5, Beer & Sidmouth, October 2024**

The events team charged £35,000 for the filming in Beer and £11,151 for hire of the Sidmouth car park and EDDC Officer time spent. After expenses, including vehicle hire and further staffing expenses, the **total clear profit for EDDC from the filming was £23,093.82**.

Screen Devon provided us with a breakdown of expenditure from the production company that totalled £687,112.74 spent at local Devon based businesses with an estimated 40% (approx. £275,000) of the total spend going directly to East Devon based companies, specifically hotels and restaurants.

In order to continue to ensure East Devon is a well promoted film and TV location for production companies, we need to continue to invest and support Screen Devon. This will no doubt lead to continued income for EDDC and the wider tourism industry as evidenced in the Bollywood case study.

There is a clear economic case to continue investment in cultural and tourism related activity. With these small investments, we can not only protect the income we already generate but help to grow these sectors further.

## Financial Case

An indicative 2026/27 activity plan has been articulated for both proposed budgets. Each activity has a specific purpose, budget and linked inputs, processes and outputs relating back to the Economic Case.

### ***Cultural Budget Activity (Proposed, 2026/27)***

<b>Culture Budget Request</b>	<b>Proposed Activity 2026/27</b>	<b>Request for 26/27</b>
£37,500	Arts and Culture East Devon Network	£2,500
	Creative East Devon Fund	£20,000
	Villages in Action	£5,000
	Screen Devon	£10,000

#### ***Arts and Culture East Devon Network:***

- **Activity:** Provides a central platform to engage and promote arts and culture across the region. Inviting industry leaders to share best practice and funding opportunities.
- **Input:** Residents and tourists
- **Process:** Improve the quality of existing cultural assets and events
- **Output:** Increased income from EDDC car parks, green spaces and cultural assets

#### ***Creative East Devon Fund:***

- **Activity:** To offer small grants for arts, culture, and heritage organisations and activities which align with the Cultural Strategy
- **Input:** Residents and tourists
- **Process:** Improve the quality of existing cultural assets and events and quantity of new cultural assets and events
- **Output:** Increased income from EDDC car parks, green spaces and cultural assets

#### ***Villages in Action (Cultural Top-Up):***

- **Activity:** Bringing live performance, arts and cultural events to rural communities across Devon.
- **Input:** Residents
- **Process:** Improve quantity of cultural assets and events in rural areas
- **Output:** Increased income from cultural assets

#### ***Screen Devon:***

- **Activity:** To attract and facilitate film and TV productions to stimulate economic activity in Devon as well as support training and talent development in the region.
- **Input:** Tourists
- **Process:** Increased number of visitors to tourist attractions and local retail and hospitality providers
- **Output:** Increased income from car parks and sustained business rates income from tourist/hospitality providers

## ***Tourism Budget Activity (Proposed, 2026/27)***

<b>Tourism Budget Request</b>	<b>Proposed Activity 2026/27</b>	<b>Request for 26/27</b>
£30,000	East Devon Tourism Network	£10,000
	Festival & Events Support	£10,000
	Cultural Tourism Map Marketing	£5,000
	South West Visitor Economy Hub	£5,000

### ***East Devon Tourism Network***

- **Activity:** A platform for local tourism businesses to share best practice and encourage collaboration across the wider sector, focussed on sustainability, accessibility and quality.
- **Input:** Tourists
- **Process:** Increased number of visitors to tourist attractions and local retail and hospitality providers
- **Output:** Increased income from EDDC car parks and sustained business rates income from tourist/hospitality providers

### ***Festival & Events Support***

- **Activity:** To promote festivals and events through a small grant fund and to appoint a marketing agency to promote festivals and events featured on our Cultural Tourism Map
- **Input:** Tourists
- **Process:** Increased number of visitors to tourist attractions and local retail and hospitality providers
- **Output:** Increased income from EDDC car parks, green spaces and cultural assets and sustained business rates income from tourist/hospitality providers

### ***Cultural Tourism Map Marketing***

- **Activity:** To continue the distribution and promotion of the [Cultural Tourism Map of East Devon](#)
- **Input:** Tourists
- **Process:** Increased number of visitors to tourist attractions and local retail and hospitality providers
- **Output:** Increased income from EDDC car parks, green spaces and cultural assets and sustained business rates income from tourist/hospitality providers

### ***South West Visitor Economy Hub***

- **Activity:** A revolutionary new online tool presenting key sector and visitor trends through intuitive visuals and graphics.
- **Purpose:** helps EDDC to gain valuable insight into different data, to monitor progress against Tourism Strategy objectives

As the indicative spend plan shows, there is a clear link between the proposed activity and the inputs, processes and outputs relating back to the Economic Case. For the next three-year period, lead officers will observe progress and tweak activity where necessary to maximise the value of this funding.

## **Management Case**

The delivery of the Cultural Strategy will continue to be led by the Cultural Producer, whilst the Senior Economic Development officer will continue to utilise a third of their time on the Tourism Strategy. This approach was effective during the delivery of the UKSPF funded programmes and should be continued if internal funding is secured.

We will continue to work with external partners, such as Screen Devon and East Devon Excellence to ensure that future delivery remain grounded in the two respective sectors, with the council playing an 'anchor enabler' role.

Monitoring of high level success will be possible through the data provided via the South West Visitor Economy Hub and statistics available internally. Monitoring of car parking data, income from assets and business rates are examples of this. Qualitative data will also be important, with the ACED Network and East Devon Tourism Network being physical feedback mechanisms for the success of these programmes.

## **Political Considerations**

The Portfolio Holder for Culture, Leisure, Sport and Tourism has provided a clear steer to officers that he expects a budget request to be made for these activities. This indicates a strong political desire for this work to continue which is worth noting at this stage.

## **Links to further information**

- [Cultural Strategy](#)
- [Tourism Strategy](#)

## **Financial implications**

2.1 The recommendation is for this funding request to be presented to members as part of the budget setting process, this will be decision for members to consider alongside the necessary reduction in spending to balance the exiting identified budget gap for 2026/27. (SD)

*Please add initials after the comment so ELT are clear who has added them*

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## **Legal implications**

3.1 There are no substantive legal issues to be added to this report.

*Please add initials after the comment so ELT are clear who has added them*

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## **HR implications (if applicable)**

4.1 [none]

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## **Resource, asset and climate implications (if applicable)**

5.1 [aiding climate change awareness is a core part of the CS and TS]

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**Equality Impact Assessment outcomes (if applicable)**

6.1 [diversity and inclusion are core parts of the CS, with accessibility a priority for the TS]

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**Next steps**

Add in Mark and Louisa's comments

Speak to Louisa re expectations

Should be put forward to members to make the decision

That a proposal be put forward for the 2026/27 budget setting process.

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**Director approved date:**

**ELT Approved: Yes but to be put to members**

**ELT approval date: 23 September 2025**

**ELT Approved – after actions completed:**

**Not Approved:**

**Ready to be shared with SLT:**

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**Additional information required**

**Report to:** ELT/

**Date of Meeting:** 5 August 2025

**Confidential:** No

**Report Author:** Joanne Avery

**Directorate:** Governance



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## **Executive Summary**

This report is provided to request that a budget is agreed for 2026/27 to continue the funding of the CVS service provided by Devon Communities Together.

### **Recommendation(s)**

- That a budget line is added to the 2026/27 budget for £60k to continue the funding of the CVS service by Devon Communities Together for another year.

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## **Main body of report**

1. The Council for Voluntary Service (CVS) provided by Devon Communities Together (DCT) has been a vital support for the voluntary, community, and social enterprise (VCSE) sector in East Devon. The service has been funded by the UK Shared Prosperity Fund (UKSPF) for the past three years, enabling significant progress in community support and engagement. However, with the conclusion of the UKSPF funding, it is imperative to secure continued financial support to ensure the sustainability of this essential service.
2. The CVS service has played a crucial role in enhancing the capacity and effectiveness of VCSE organisations in East Devon. By providing governance, training, and funding advice, the CVS has helped these organisations to better serve their communities. The service has also facilitated coordination among various VCSE groups, enabling a more unified and effective response to community needs.
3. The impact of the CVS service over the past three years has been substantial. It has:
  - Supported VCSE organisations in submitting strong and successful funding applications.
  - Ensured that community and voluntary services operate in a more coordinated manner.
  - Provided opportunities for support in areas such as governance, training, and funding advice.
4. Specific Examples of CVS Impact
  - The CVS service has helped and supported organizations with their funding bids, increasing the likelihood of them submitting strong and successful applications.
  - The development of a new CVS has ensured that community and voluntary services can operate in a more coordinated manner, with more opportunities to

unlock funding and provide other services to improve the quality of provision across East Devon.

- The CVS service has made great connections and had a real positive impact on the sector in East Devon.
- The CVS service has become a coordinating force for the sector, with greater attendance at training events and better coordination of support.
- The CVS service has provided a coordinating service for the VCSE sector in response to wider campaigns and initiatives that may benefit from a multi-organisational response.

5. To continue this vital work, it is requested that a budget is allocated funding for the CVS service in the 2026/27 financial year. The proposed funding of £60,000 per year will ensure that the CVS can maintain its support for the VCSE sector and continue to build on the successes achieved so far.
6. It is important to note that East Devon is one of the only districts in Devon that does not have a CVS service. This puts the district at a disadvantage compared to other areas that benefit from the coordinated support and resources provided by a CVS. By funding the CVS service, East Devon District Council will ensure that the district is not left behind and that its communities continue to receive the support they need.
7. The continuation of the CVS service by DCT is essential for the ongoing support and development of the VCSE sector in East Devon. With the conclusion of the UKSPF funding, it is crucial that East Devon District Council steps in to provide the necessary financial support. By doing so, the Council will ensure that the vital work of the CVS service continues, benefiting the entire community.

More information about the service can be found in their last report [Q1 2025/26](#)

## **Financial implications**

### **2.1 Impact on the 2026/27 budget**

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## **Legal implications**

3.1.

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## **HR implications (if applicable)**

4.1 None applicable

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## **Resource, asset and climate implications (if applicable)**

5.1 None applicable

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### **Equality Impact Assessment outcomes (if applicable)**

6.1 Continuing the funding of the CVS project will ensure that the VCSE sector in East Devon continues to receive the support it needs to thrive. This will have a positive equity impact by enhancing the capacity and effectiveness of these organisations, enabling them to better serve their communities and operate in a more coordinated manner.

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### **Next steps**

1. ELT agreement
2. Budget line included in the 2026/27 budget

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**Director approved date:**

**ELT approval date:**

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### **Additional information required**