

# Finance Service Plan 2024-25

Link to the full draft [Finance Team Service Plan](#)

<b>2.1</b>	<p><b>Service Objectives 2024-25</b>          Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes &amp; communities, A greener East Devon, A resilient economy and quality services.</p>
	<p><b>Greener East Devon</b></p>
2.1.1	<p>Financial Sustainability Model (FSM) – Readopted as part of the Finance Plan 2024-2034.</p> <ul style="list-style-type: none"> <li>• Comparative cost and performance data needs to be analysed and presented for consideration.</li> <li>• Service plans presented will have a range of new performance indicators being proposed following an SLT workshop to improve the reporting and understanding of the “health” of the Council. Once approved these need to be presented regularly to members and management for assurance and decision making. The method of presenting needs to be considered.</li> <li>• The Strata business plan has been developed to deliver the Council’s adopted Digital Strategy and Customer Access Strategy. Delivery will require monitoring and linked to the FSM and to determine financial savings.</li> <li>• The Digital Transformation Team have been working on several key projects including the roll out of O365, developing data for HomeSafeguard and improving customer access for Housing Repairs. New laptops and IT access strategy for staff is being rolled out. There future work programme will continue to be aligned to FSM</li> <li>• The development and introduction of a new Asset Management Plan.</li> <li>• A test service review has been undertaken within Rev’s &amp; Ben’s which has delivered savings of nearly £300k for 2024/25 budget. Further embedding of the key principles of the FSM with service reviews to be rolled out in 2024/25.</li> </ul>
2.1.2	<p>The Procurement Strategy is adopted, however there is a matrix of activities to embed practices in our procurement processes particularly to reduce our carbon footprint in line with our commitments.</p> <p>It has become clear that although DCC Procurement Services offer a good service, which is good value, the Council needs direct Procurement Support working within the Council. This new post will work under the guidance and support of DCC and will be proactive to deliver the strategy, drive efficiencies and support service directly with the procurement processes in administration, ensuring compliance and system support.</p>
2.1.3	<p>Implementation of new Finance System</p>

	<p>New system implemented with the benefits defined in the business case – modern system with closer working with ECC &amp; TDC</p> <ul style="list-style-type: none"> <li>• This implementation will affect nearly all officers and systems of the Council and will require revised processes and training to be given.</li> </ul>
2.1.4	<p>Preparation and adoption of Car Park Strategy</p> <ul style="list-style-type: none"> <li>• The draft principles and objectives of the EDDC parking strategy have been formulated and reviewed by Overview Committee. These principles will now be transformed into a full strategy document and be consulted on with members in February 2024. Once finalised the Parking Strategy will form the blueprint for day-to-day parking operations, as well as guiding the long-term strategic direction for car park management. The strategy will link into the wider Council objectives, particularly those relating to tourism and financial sustainability.</li> </ul>
2.1.5	<p>Implementation of Motorhome Policy</p> <ul style="list-style-type: none"> <li>• To engage with Town Councils and where requested develop a local agreement and designate car parks for overnight stay</li> </ul>

<b>2.2</b>	<b>Key projects in 2024-25</b>
	<b>At this stage the above do not meet the criteria to be a separately monitored projects, but this will be kept under review.</b>