

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.