

Date: 7 January 2014
Contact name: Debbie Meakin
Contact number: 01395 517540
E-mail: dmeakin@eastdevon.gov.uk



To:
Members of the Overview and Scrutiny Committee
(Councillors Tim Wood (Chairman); Graham Troman (Vice Chairman);
Mike Allen; Peter Bowden; Derek Button; David Chapman;
Maddy Chapman; Deborah Custance Baker; Vivien Duval Steer;
Roger Giles; Peter Halse; John Humphreys; Sheila Kerridge;
David Key; Frances Newth; John O'Leary; Brenda Taylor; Chris Wale;
Eileen Wragg; Steve Wragg; Claire Wright)
Portfolio Holders
Chief Executive; Deputy Chief Executives

East Devon District Council
Knowle
Sidmouth
Devon
EX10 8HL
DX 48705 Sidmouth
Tel: 01395 516551
Fax: 01395 517507

www.eastdevon.gov.uk

Special Overview and Scrutiny Committee

2014/15 Draft Budget and Service Plans

Wednesday 15 January 2014, Council Chamber, Knowle, Sidmouth

Members only 9.00am for opportunity to talk to Portfolio Holders, Heads of Service, and operations managers prior to the start of the meeting. Committee meeting commences at 10.00am

AGENDA

Page/s

1. **Public question time** – standard agenda item (15 minutes)
Members of the public are invited to put questions to the Committee through the Chairman. Councillors also have the opportunity to ask questions of the Leader and/or Portfolio Holders during this time slot whilst giving priority at this part of the agenda to members of the public
2. To receive any apologies for absence.
3. To receive any declarations of interest relating to items on the agenda.
4. To agree any items to be dealt with after the public (including the press) have been excluded. There are **no** items that the officers recommend should be dealt with in this way.
5. **Budget Task and Finish Forum Notes of 11 December 2013** 4 - 7
6. **Draft Budget and Service Plans for 2014/15**
 - a) Report on draft budget proposed, including update on savings achieved and impact on medium term financial plan as presented to Cabinet on 8 January 2014. 8 - 28
 - b) Service Plans (full plans available online) 29 - 53
 - c) Draft Revenue Budget [Budget book](#)
 - d) Draft Capital Budget [book](#)

Public Information

- There is a period of 15 minutes at the beginning of the meeting to allow members of the public to ask questions.
- The Chairman has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time. The Chairman is entitled to interrupt the speaker to ask for their question to be put.
- In addition, the public may speak on items listed on the agenda. After a report has been introduced, the Chairman (Leader of the Council) will ask if any member of the public wishes to speak and/or ask questions.
- All individual contributions will be limited to a maximum period of 3 minutes – where there is an interest group of objectors or supporters, a spokesperson should be appointed to speak on behalf of the group.

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Should anyone have any special needs or require any reasonable adjustments to assist them in making individual contributions, please contact Debbie Meakin (contact details at top of page). A hearing loop system will be in operation in the Council Chamber. Councillors and members of the public are reminded to switch mobile phones to silent during the meeting.

Decision making and equality duties

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- An appropriate level of analysis of equality issues, assessment of equalities impact and any mitigation and/or monitoring of impact will be addressed in committee reports.
- Consultation on major policy changes will take place in line with any legal requirements and with what is appropriate and fair for the decisions being taken.
- Where there is a High or Medium equalities impact, Members will be expected to give reasons for decisions which demonstrate they have addressed equality issues.

Members and co-opted members remember!

- You must declare the nature of any disclosable pecuniary interests. [Under the Localism Act 2011, this means the interests of your spouse, or civil partner, a person with whom you are living with as husband and wife or a person with whom you are living as if you are civil partners]. You must also disclose any personal interest.
- You must disclose your interest in an item whenever it becomes apparent that you have an interest in the business being considered.
Make sure you say what your interest is as this has to be included in the minutes. [For example, 'I have a disclosable pecuniary interest because this planning application is made by my husband's employer'.]
- If your interest is a disclosable pecuniary interest you cannot participate in the discussion, cannot vote and must leave the room unless you have obtained a dispensation from the Council's Monitoring Officer or Standards Committee.

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From Exeter – 52A, 52B; From Honiton – 52B

From Seaton – 52A; From Ottery St Mary – 379, 387 (Please check your local timetable for times)

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15. Portfolio Holder presentation: Streetscene (continued)

Next steps to further reduce the budget on parks and grounds would have to be the consideration of withdrawal of all floral displays on the Council's land, leaving beds fallow or grassing over, but this may have a detrimental effect in terms of attracting visitors as well as resident satisfaction.

Alternatively certain areas such as Connaught Gardens could be given to Community Groups or Social Enterprise Companies to run. This would effectively end the Council's liability to the park and its associated costs, but also any control over its running.

Members agreed that the parks and pleasure grounds maintained by the Streetscene service were highly regarded by the local community, and tourists to the area. Members raised questions including:

- Income arrangements with towns and parishes – following the review in 2010, some parishes had agreed to pay for the continued maintenance by the Streetscene service. “Grants” specified in the accounts related to the income from those towns and parishes undertaking such an arrangement; “Receipts” related to other income where the public paid money for a service;
- Scope for more income included hiring out areas of parks, but required work on a specific business case and consultation, as previously discussed with the Fees and Charges Task and Finish Forum;
- Taking on additional work was not actively promoted, but had been done for some parishes. It was difficult for the service to compete with a “one-man-band” service but overall the service was competitive against other larger firms;
- Peak House Drive maintenance costs continue with resurfacing due for the drive, overall cost in the budget for 2014/15 of £15,000. Legal had been approached previously to examine if the arrangement could be cancelled for maintenance to private land but had found that the agreement had to stand. Members felt this agreement should be revisited by the Legal Service.
- Recharges explained for staffing costs across the Streetscene elements – due to multi-skilled operatives, a proportion of staff cost was allocated to the different elements of the service based on best estimate. Specific time allocation was difficult to determine accurately due to varying work patterns, often weather dependent;
- Capital charges set out in the budget represented depreciating assets;
- Work force planning was underway as the service had a high proportion of skilled staff that were nearer to retirement – the service is actively looking at apprentices to help alleviate this future skills gap.

RECOMMENDED

1. that the legal agreement to maintain the private drive of Peak House be reviewed again to consider contesting it, in light of the significant budget spend of public money on private property;
2. that the Street Scene service proactively approaches parishes where appropriate to offer their grounds maintenance service for parks/gardens/amenity areas

Public Conveniences

The current budget covered a mix of both Council owned toilets, and income to cover those toilets taken on by another authority but maintained by Streetscene. Explanation was given on the rationale behind the offer for replacement facilities for the closure of the Elizabeth Hall toilets. The lifeboat toilets would become open all year, and a small financial incentive had been offered to local businesses for the use of their toilet facilities.

15. Portfolio Holder presentation: Streetscene (continued)

Members discussed the expectation in this country of providing public toilets, particularly in coastal towns near the beach. Some areas, due to the volume of toilets, had dedicated toilet cleaners, whilst others were cleaned by multi-skilled operatives who also carried out street cleansing. Staff levels are currently at a minimum level to carry out the work required. Reduction of toilets would have to be significant to warrant any review of reducing staffing levels.

Suggestions from the Forum included asking for partial cost recovery from a parish or town, which may be within the financial means of the parish, as an incentive for the parish to take on the toilet facility – as opposed to the option of bearing the full cost or losing the facility all together.

The Forum requested more detailed breakdown from the Estates & Streetscene Teams on the running and maintenance costs of the toilets in ownership of the Council.

Sports Grounds

This section of the budget, mostly consisting of a recharge from the grounds maintenance budget, covered the bowling greens, tennis courts and various other sports pitches under the Council's ownership. Many of the grounds are leased to LED, which would be the subject of discussion at the LED working group, meeting in the New Year.

A playing pitches strategy was still being reviewed, which included reviewing some pitches that individual clubs could take on. Usage for LED leased pitches was held by LED; the remaining pitches were used on an ad hoc basis, but also booked for club games at the weekends (Streetscene hold usage details for these pitches). Charging for the use of those pitches had been set at a level so as to not discourage use, as previously explored by the Fees and Charges Task and Finish Forum.

Beach Huts

This budget also included beach management, including the cleansing team recharge, and monitoring and realigning beach levels. The Forum requested further breakdown to differentiate between the beach huts and the beach foreshore elements.

Play Equipment

The District enjoyed a number of areas where section 106 funding had provided the funds for play equipment in many parts; most were well used, particularly the skate parks. A saving had already been identified from the previous budget set to bring play areas up to a good standard – those areas were now at that good standard and would remain so for some time.

Excellent partnership arrangements have been in place to consult with local communities to provide play equipment that they requested. Efforts were now being made to secure funding from more recent section 106 agreements that included money towards maintenance, rather than solely capital to purchase the equipment, or secure maintenance liability to another authority or body. Debate took place over the merits of offering the play equipment assets to a town or parish council to take on maintenance. Members were informed of the need for regular inspection and certification needed legally to meet liability requirements, which may be a skills gap for a smaller authority, but could be offered as a service by the District Council.

15. Portfolio Holder presentation: Streetscene (continued)

Security Lighting

Members were informed of the location of the security lighting covered by this section of the budget. Timers were used to ensure that lighting was only on when effectively needed.

Amenity facilities

This section of budget covered some discretionary elements such as park benches and picnic tables. The budget also included a statutory element covering the harbours under the Council's responsibility.

Bus Shelters

Shelters in the district were in a mix of ownership; some owned by the Council, some by town councils, and some financed through an advertising company. This company was reluctant in the present economic climate to increase the number of shelters it covered. The Council had a duty to monitor their shelters for safety reasons. The current budget allows for monitoring of condition only, if a shelter is found to be beyond simple repair, they are removed and not replaced

In summary

Members were informed of the continual efforts to improve efficiencies, including the launch of the East Devon App that included reporting missed bin collections and other service issues. The Members were reassured that the introduction of the App was to enhance current communication methods, not to replace other means. An example of this is the recent Christmas collection timetable distributed attached to the refuse bin handle at the last collection, halving the cost in comparison with posting the calendars.

The Chairman thanked the officers and Portfolio Holder for attending and answering questions. The Forum was in agreement that the work by the Streetscene service was highly regarded by local residents, local businesses, and tourists to the area.

Agenda Item 11

Cabinet

8 January 2014

SD



Draft Revenue and Capital Budgets 2014/15

Summary

This report presents the draft revenue and capital budgets for 2014/15 for adoption by the Cabinet before consideration by the Overview and Scrutiny Committee, the Housing Review Board and the business community.

Recommendations from these meetings will be presented to the Cabinet on 5 February 2014 when members will finalise budget proposals to be recommended to Council.

Key issues in summary

General Fund

In setting the current 2013/14 budget members acknowledged the need to address at an early stage the funding gap for 2014/15 identified in the Medium Term Financial Plan. A Report was agreed by Cabinet on 3 April 2013 on proposals to balance the budget for 2014/15 to 2016/17, these being:

- To adopt a strategy on the use of New Homes Bonus monies to help fund the General Fund budget up to a limit and for this sum to be covered by a reserve to mitigate any risk of changes in the scheme. The balance of this funding to be used to support the capital programme.
- The formation of a member Budget Working Party to consider and monitor:
 - Specific proposals to deliver savings/increase income.
 - Savings/Income targets for asset income generation, procurement and fees & charges.
 - A 4% Portfolio Holders general savings target.

These proposals have now been discussed through the Budget Working Party and where appropriate taken to Cabinet or Overview & Scrutiny for early debate in the budget process. The Overview & Scrutiny Committee have also considered the budgets of the main portfolios and have used a budget Task and Finish Forum to consider services in more detail as an early debate process leading to budget setting in January/February 2014.

Savings proposals have been agreed in principle and where considered appropriate debated by Cabinet and approved by Council. All accepted proposals are now put forward in the draft budget for consideration and deliver a draft balanced budget for 2014/15. Some of the proposals do not secure savings until future years and these are identified in the report and will be used to help balance future year budgets.

Housing Revenue Account

The draft budget continues to follow the adopted Housing Revenue Account (HRA) Business Plan. The budget shows a healthy position with additional investment in council houses and the ability to increase the Housing Revenue Account Balance to a level that gives reassurance going forward to meet the significant debt repayments required as part of the self financing regime.

Capital

The draft Capital Programme is funded over the next three years with varying use of and then repayments to the Capital Reserve, mainly as a result of expenditure and capital receipts relating to the Exmouth Regeneration projects. The funding position looks healthy for future years as New Homes Bonus monies is directed to capital but it is expected that further scheme proposals will come through to make a call on these resources.

Recommendation

That the draft revenue and capital estimates are adopted before forwarding to the Overview and Scrutiny Committee and Housing Review Board for consideration.

a) Reasons for Recommendation

There is a requirement for 2014/15 to set balanced budgets, to levy a Council Tax and to set Council House Rents.

b) Alternative Options

Please see main body of report.

c) Risk Considerations

Risks have been considered in preparing the budgets and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates; estimates on the level and timing of capital receipts; the treatment of demand led pressures; the treatment of planned efficiency savings/productivity gains; levels of income; financial risks inherent in any new arrangements; capital developments; the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.

General Fund Balance

The Council's adopted range for the General Fund Balance is to be between £2.8m to £3.6m. The draft budget maintains the Balance within this range; proposals do take the Balance closer to the mid point instead of the current upper end of the range in order to help create a New Homes Bonus Volatility Fund.

The key areas affecting the finances of the Council are listed below for members' understanding.

- **Formula Grant**

Over the last three years the Council has had a £2.3m, or 33% reduction in formula grant.

The draft budget has been prepared on the basis of a further 14% reduction in funding for 2014/15. Provisional funding figures for 2014/15 were given to the Council as part of the 2013/14 settlement; this gave a reduction in funding from 2013/14. Following this the government then announced a further reduction in funding for local authorities, for East Devon we estimated this would give us a total reduction in funding for 2014/15 of 14%.

The Provisional Settlement figures for 2014/15 have now been released and do give us a 14% reduction, or £0.794m. The Final Settlement figures will not be published until late January/early February but the figure it is not expected to alter from the provisional amount.

The illustrative settlement for 2015/16, given as part of the Provisional Settlement for 2014/15, shows we can expect another 15% reduction (£0.778m) in 2015/16. Further reductions in funding are a certainty until at least 2017/18.

- **Localisation of Council Tax Benefit**

The introduction of the Local Council Tax Support scheme in 2013/14 has placed additional financial risk at local authority level as this is a demand led cost previously funded at national level. Members have approved a Local Council Tax Support Scheme for 2014/15 in line with the current year's Scheme. Monitoring to date in the current year shows the scheme is being delivered within budget (£7.9m).

The majority of this risk falls to Devon County Council as they meet 74% of scheme costs; East Devon's proportion is 10%.

In 2013/14 the Council received a council tax support grant from government of £0.819m to address the reduction in the Council's tax base for discounts given under the support scheme. Of this sum the Council passed on £0.184m to assist town and parish councils with the reduction in their tax base. In 2014/15 no such separate grant is identified by government and has been amalgamated into the Council's overall funding figures. Although there is no requirement to pass on funding to town and parish councils this Council has agreed to pass on £0.158m in 2014/15, this being a 14% reduction on 2013/14 in line with the reduction this Council will received in its formula funding.

- **Business Rates Retention**

A significant change in the system of funding local authorities was introduced in April 2013 with the implementation of Business Rate Retention. East Devon continues to remain in the Devon Business Rate Retention Pool and for 2013/14 we will receive an expected £0.078m additional funding because of this arrangement.

The scheme brings with it risk and opportunity for the Council. 50% of business rate income is calculated to be retained locally with the risks associated with volatility being at local authority level. The proportion of business rate income risk falling to this Council is 40% (9% to County and 1% to Fire). For East Devon this equates to approximately £12.9m, however £10m of this sum is passed back as a “tariff” payment to government. The government will require their tariff payment from East Devon’s local amount no matter what level is actually collected.

There are rewards for those areas where business rate growth is expected and where collection rates remain good, such as in East Devon.

In the 2013/14 budget the Council took a prudent view and used the government’s start up funding calculation as the income to be derived from business rates, instead of the Council’s own rate estimate which was £0.325m higher and the sum taken as income under collection fund arrangements. The difference we placed in a Fund to mitigate the risk of rate income volatility. Mid year estimates for 2013/14 show that the Council is set to reach its own estimate of rate income and the £0.325m is available for use. A similar arrangement will be put in place for 2014/15.

- **Universal Credit**

Under Universal Credit local authorities will no longer be responsible for the administration of Housing Benefit payments. Payments will form part of the Universal Credit proposals amalgamating a number of welfare payments into one system administered directly by the Department for Work and Pensions (DWP).

This brings with it uncertainties for customers, council staff and financial uncertainty in understanding clearly the role the Council will play in the future and during the long transitional arrangements. The current administration of the scheme in theory is cost neutral when taking direct grant and formula grant together, although as always with formula grant, individual service grant is not identifiable. There is a risk that the Council could be disadvantaged in the calculations used by Government to reduce funding to reflect the stopping of this responsibility.

Implementation timescales are unclear and it is evident that there will not be significant changes in the short term and the 2014/15 budget has been prepared on business as usual. We have been given our indicative figures for our administration subsidy paid by government for the continuing administration of Housing Benefits and this has fallen by 14% in line with the government’s reductions on general funding.

The proposals have an associated risk concerning rent income in the Housing Revenue Account. Currently those council house tenants in receipt of housing benefits (over 60%) have their benefit credited directly to their rent account and the HRA receives that income immediately, it is suggested this will no longer be the case under the new



arrangements. An increase in bad debt provisions has been allowed for in future years of the HRA business plan to mitigate this potential risk.

- **New Homes Bonus Scheme.**

The payment for 2014/15 is £1.822m, the Council has agreed to use £0.958m of this sum to support the General Fund Budget, with £0.493m being used to part fund a Reserve (New Homes Bonus Volatility Fund) to mitigate the risk of changes to the New Homes Bonus (NHB) scheme in future years. A further £0.400m will be required from the General Fund Balance to be placed in the Fund in order to give the required £1.166m (as agreed by Cabinet 3 April 2013).

This leaves a balance £0.371m available for the Capital Programme.

- **Pay Award 2014/15**

A 1% pay increase has been assumed in the draft 2014/15 budget at a cost of £0.100m (General Fund amount). It is believed this is a reasonable estimate to assume. If this is different in reality and it is unlikely we will know the outcome of pay negotiations before the budget is set, then any variation will have to be met through the General Fund Balance.

- **Local Land Charges income**

There is the question over the legality of certain charges previously made by local authorities; this Council has joined with others and with the Local Government Association to prepare for possible litigation against the government on this issue. Possible costs could be in the region of £0.2m.

- **Other expenditure and income areas.**

Expenditure budgets have been scrutinised and carefully constructed, in general a 3% inflation rate has been assumed where it is considered necessary. The budgets have been prepared based on no service cuts, except where specifically highlighted in this Report.

Income budgets have been increased in line with 3% inflation where appropriate and in line with expected demand. Any additional increases above this level have been identified separately in the Report.

- **Council Tax 2014/15**

The government has offered a grant to councils if they freeze the Council Tax for 2014/15. The scheme for East Devon means an estimated payment of £0.066m representing an equivalent rise of 1% in the Council Tax. This amount will also be paid in 2015/16. The announcement is a 2 year deal and authorities would need to freeze for both years.

The draft budget for 2014/15 assumes the Council will freeze council tax and receive the grant payment. If the Council wished to set a 1.99% increase in Council Tax, below the



increase level that would invoke a referendum; this would attract additional income of £0.131m; £0.065m higher than the government freeze grant.

East Devon is not alone in relation to the number and extent of the financial risks it is facing and local authorities are currently seeing a set of unusual and extreme circumstances affecting their future. This Council does have growth in both housing and businesses and through NHB and Business Rate Retention this has helped this Council maintain core service delivery.

d) Policy and Budgetary Considerations

The position is outlined in the report.

e) Date for Review of Decision

A special meeting of the Overview and Scrutiny Committee will receive the draft budget on 15 January for consideration and the Housing Review Board on 9 January. A budget presentation will be made to the business community on 21 January. The Cabinet will review estimates again on 5 February in order to make final recommendations to Council on 26 February.

1. Process

- 1.1 The Constitution requires the Cabinet to approve the draft revenue and capital budget prior to detailed consideration by the Overview and Scrutiny Committee. 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 reported back to the Cabinet at its meeting on 5 February. At this meeting members will be required to recommend East Devon's Council Tax requirement for 2014/15 and Council House Rent levels.

General Fund Budget

The Overall Financial Picture

- 2.1 One of the most significant impacts on the Council's finances has come from the Comprehensive Spending Review 2010 (CSR 10) where the government has cut local authorities' funding as part of their deficit reduction policy. Since then the government has made further reductions to local government funding in order to meet its deficit.
- 2.2 Over the last three years the Council has had a £2.3m, or 33% reduction in formula grant. A further 14% (£0.794m) reduction is expected in 2014/15 and continued further reductions are expected until at least 2017/18 with certainly no increase in funding for many years.

2.3 In setting the 2013/14 budget members acknowledged the need to address at an early stage the funding gap for 2014/15 identified in the Medium Term Financial Plan. The figures presented at the time to members showed the following deficit position:

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Cumulative Shortfall	1,878	2,424	3,040	3,721

2.4 A Report was presented and agreed by Cabinet on 3 April 2013 with proposals to balance the budget for 2014/15 to 2016/17, these being:

- To adopt a strategy on the use of New Homes Bonus monies to help fund the General Fund budget up to a limit and for this sum to be covered by a reserve to mitigate any risk of changes in the scheme. The balance of this funding to be used to support the capital programme.
- The formation of a member Budget Working Party to consider and monitor:
 - Specific proposals to deliver savings/increase income.
 - Savings/Income targets for; asset income generation, procurement and fees & charges.
 - A 4% Portfolio Holders general savings target.

2.5 These areas have now been discussed through the Budget Working Party and where considered appropriate taken to Cabinet or Overview & Scrutiny for early debate in the budget process. In addition the Overview & Scrutiny Committee have considered the budgets of the main portfolios and have used a budget Task and Finish Forum to consider details further including receiving a presentation by each of the Portfolio Holders on proposed budget savings, again as an early debate process leading to budget setting in January/February 2014.

2.6 Accepted savings proposals are now put forward in the draft budget for consideration and if accepted deliver a draft balanced budget for 2014/15. Some of the proposals do not secure savings until future years and these are identified in the report and will be implemented to help balance future year budgets.

2.7 The Council will continue to find it difficult to afford its spending plans against further government spending cuts, the added pressure of increases in costs due to inflation, continued low investment income, an increasing call on services and the Council wishing to keep to moderate increases in Council Tax and other fees and charges. This is considered further under budget strategy below in paragraphs 2.19 to 2.21.

Draft Revenue Budget 2014/15

2.10 Details of the draft budget for 2014/15 are contained in the draft Budget Book circulated with the agenda. This gives details of the current budget, the draft budget for 2014/15 alongside notes on variation between years and other points of detail to inform members.



2.11 In order to meet the deficit in funding the following proposals agreed by the Budget Working Party and in instances already endorsed by Cabinet and Council have been incorporated into the draft 2014/15 budget.

Savings/Additional Income	Draft Budget 2014/15 £m	Future year savings/comments
Use of New Homes Bonus	0.958	Details agreed through Cabinet 3/4/13: £1.355m 15/16; £1.5m 16/17; £1.5m 17/18.
Transformation Programme	-	Target for future £0.1m, this is being further refined
Refuse & Recycling contract	0.040	Overall savings significantly higher – contracts costs and recycling income.
Housing Revenue Account – realignment of staffing resources	0.125	Review of staffing support between the General Fund Services and the Housing Revenue Account.
Fees & Charges TaFF	0.091	Details agreed through Cabinet 27/11/13
Asset Management	-	Savings being worked up for 15/16 onwards
Closure of Cash Office	0.010	Details agreed through Cabinet 27/11/13
Business Rates – Income & Accounting Adjustments	0.273	£0.242m increase in base income that can be prudently increased; £0.031 savings on discretionary awards – now included in government start up funding.
Shared ICT services	0.050	Details agreed through Cabinet 27/11/13 & presentation to Overview & Scrutiny Committee. Prudent sum taken for 14/15 as unsure of timings. Total savings projected at £2.445m over 10 years.
Procurement Target	0.070	£0.070 for 15/16 & 16/17
Voluntary additional unpaid leave for staff	0.008	Details agreed through Cabinet 2/10/13
Change on procedures to reclaim VAT on fuel claims	0.013	Changes made to administrative practices.
Senior management restructure	-	Further discussions/negotiations are required; the minimum saving is likely to be in the order of £0.069m.
Portfolio Holder savings	0.445	Details given in Appendix A. £0.099 future years.
	£2.083m	

2.12 Government Grant

The draft budget has been prepared on the basis of a 14% (£0.794m) reduction in funding for 2014/15 based on the Governments Provisional Local Government Finance Settlement announcement on 18 December 2013.

2.13 Council Tax

The draft budget assumes the Council will wish to freeze the Council Tax level for 2014/15 and thereby be eligible for a grant payment from government. The scheme for this



Council means an estimated payment of £0.066m representing an equivalent rise of 1% in the Council Tax. This amount has been promised in the base grant until the next spending review, 2016/17. It appears the announcement is a 2 year deal and authorities would need to freeze for both years to receive the grant for each year.

The Council could increase its Council Tax level by 1.99% increase (£121.78 to £124.20 a year, an increase of £2.42); this raises an additional £0.131m in income. This level of increase would not invoke a council tax referendum (over 2%). However the Council would then not receive the grant payment from government.

2.14 **General Fund Balance**

The Council has an adopted range for the General Fund Balance of £2.8m to £3.6m. Financial monitoring for the current year is projecting the General Fund being £0.339m above the upper limit at the end of 2013/14. This is only an estimated outturn position at this stage, and many factors will affect this sum before year end so the assumption for the draft budget is we have a balance of £3.6m at the end of 2013/14.

The draft budget is proposing that £0.4m is transferred from the General Fund in 2014/15 to assist in the creation of a New Homes Bonus Volatility Fund. This leaves a further £0.493 being required to be set aside from NHB monies received in 2014/15 to ensure the required sum of £1.166m is secured into the Volatility Fund.

This principle of ensuring an adequate fund was held to mitigate the risk of using NHB monies to fund General Fund services was agreed by Cabinet in April 2013.

The draft budget creates a slight surplus of £0.072m at this stage which will be transferred into the General Fund, giving a projected 2014/15 year end balance of £3.272m; within the accepted range. The surplus has been arrived at as savings have been secured early in order to meet the 2015/16 projected deficit identified by the Medium Term Financial Plan.

This position may alter as members consider the draft budget and may make possible changes.

2.15 **Business Rates Retention**

In the 2013/14 budget the Council took a prudent view and used the government's start up funding calculation as the income to be derived from business rates. This was instead of the Council's own rate estimate which was £0.325m higher and the sum taken as income under collection fund arrangements, the £0.325m was placed in a Fund to mitigate the risk of rate income volatility. Mid year estimates for 2013/14 show that the Council is due to reach the higher level of rate income and the sum is now available for use in 2014/15. Extra income can also be included for 2014/15 without any actual growth in businesses within the District as rate charges will increase by inflation. The government's proportion of income it takes under the rate retention scheme has been increased for inflation; the additional sum attributable to this Council's income is estimated at £0.306m, however this has been reduced to take account of the recently announced cap on business rate increase of 2% giving an income figure of £0.242m which has been used in the draft budget.

A similar arrangement will be put in place for 2014/15 as 2013/14 where the expected higher income level projected by the Council will be placed in a Fund, the amount will not be known until late January 2014 when the Council has to submit a statutory return to government. It is thought the likely surplus will be in the order of the 2013/14 sum (£0.325m).

2.16 New Homes Bonus (NHB)

Payments received to date under the scheme are £0.311m in 2011/12, £0.759m in 2012/13 and £1.176m in 2013/14. To date the Council has used this money to fund a community fund (£0.105m) to contribute to a County scheme to assist parishes financially with projects, to assist projects in the capital programme and in the current year £0.768m to help fund General Fund services.

The amount to be received in 2014/15 is £1.822m.

As previously outlined to members there is risk to using NHB to fund day to day service provision as the rules over payment may be changed by government and levels received will fluctuate based on housing growth. The annual amount is still growing as the scheme adds the previous year sum for six years; therefore the scheme reaches its peak in terms of years payments in 2016/17.

The Council has agreed to use £0.958m of the £1.822m sum to be received in 2014/15 to support the General Fund Budget, with £0.493m being used to part fund a reserve to mitigate the risk of changes to the New Homes Bonus (NHB) scheme in future years (NHB Volatility Fund). A further £0.400m will be required from the General Fund Balance to be placed in the Fund in order to give the required £1.166m (as agreed by Cabinet 3 April 2013). This leaves a balance of NHB in 2014/15 of £0.371m available for the Capital Programme.

NHB projected payments are shown below under two scenarios; the first based on standard growth and the second based on projections around accelerated growth at Cranbrook.

Projected NHB monies	2014/15	2015/16	2016/17	2017/18
	£m	£m	£m	£m
Standard Growth	1.822	2.615	3.408	3.890
Above plus accelerated growth at Cranbrook	-	2.729	3.635	4.230
Payment to government on £20m loan for Cranbrook town centre infrastructure		<u>0.052</u>	<u>0.074</u>	<u>0.074</u>
Balance Available		<u>2.677</u>	<u>3.561</u>	<u>4.156</u>

The table below then shows the use of NHB monies, taking the standard growth rate above. If predictions become higher then additional sums become available to fund the capital programme.

Projected NHB monies	2014/15	2015/16	2016/17	2017/18
	£m	£m	£m	£m
Standard Growth – Balance	1.822	2.615	3.408	3.890
Used to support General Fund services	0.958	1.355	1.500	1.500
Used to assist NHB Volatility Fund	<u>0.493</u>	<u>0.258</u>	<u>0.007</u>	<u>0.000</u>
Balance to support Capital Programme	<u>0.371</u>	<u>1.002</u>	<u>1.901</u>	<u>2.390</u>

2.17 Senior Management Restructure.

Discussions are ongoing regarding a Senior Management Restructure and it is considered that savings in the order of £0.069m can be secured but this has not been brought into the draft budget at this stage.

2.18 Transformation Reserve

The Transformation Reserve currently has an estimated uncommitted balance at the end of 2013/14 of £0.828m. It is anticipated that a request will be made to members to use part of this Reserve to fund some of the implementation costs associated with the ICT shared service proposal. Details will come forward to members when the implementation plan is presented for approval later in the financial year. The request is likely to be in the order of £0.2m.

Budget Strategy for future years

2.19 The work of the Budget Working Party has delivered a balanced budget for 2014/15 with a slight surplus of £0.072m to be used to offset the deficit projected in 2015/16.

2.20 In very broad terms if future savings materialise as planned then 2015/16 is under £0.250m short of being balanced. This is however based on a Medium Term Financial Plan that needs a refresh once the final government settlement has been received for 2014/15 with provisional figures for 2015/16, the Council's budget approved for 2014/15 and other external factors taken into account.

2.21 Work still continues to secure the savings identified which can be used in the future budgets and work is ongoing on the Council Transformation Programme and other key factors affecting the finances of the Council's. It is intended early in the new calendar year to bring a short paper to members with a refresh on the Council's financial projections within a high level Council Business Plan to determine the position to 2020.

Housing Revenue Account Budget

The Overall Financial Picture

- 3.1 In setting the Housing Revenue Account (HRA) budget the HRA Business Plan Model has been used and updated alongside the budget preparation process. This is to ensure affordability of the proposed expenditure plans in 2014/15 and to assess the impact on future years, in particular the ability to meet a £84.4m debt repayment schedule. The 30 year plan allows for significant investment in the HRA stock, whilst ensuring loan repayments are met and still generates a significant surplus. We are now in the second year of HRA self financing and to date we are on target with the Plan.
- 3.3 The Council has been able to acquire additional properties for its housing stock; 11 dwellings in 2012/13, a shared house with 6 lettable rooms in the current year with a further block of flats comprising 4 units under negotiation. This has however been offset by Right to Buy sales of 15 dwellings in 2012/13 and 18 dwellings to date in the current year.

Draft Revenue Budget 2014/15

- 3.4 The budget book details the draft estimates for 2014/15. Summary pages from the HRA Business Plan have been included for information.
- 3.5 The budget has been prepared to maintain council homes to a high standard with a comprehensive programme of planned improvements, adaptations and routine repairs. The 2014/15 draft budget maintains significant sums for:
- Major repairs totalling £5.15m covering new doors, boilers, kitchens and bathrooms, including change of tenancy expenditure, replacement of wooden fascias with uPVC and roof replacements.
 - Day to day repairs, programme maintenance and one off works totalling £3.625m
- 3.6 Rents have been increased on average by 5.29% in line with the government's social rent reform policy. The average rent has increased to £79.98 a week and garage rents have been increased by 3%.
- 3.7 The HRA is responsible for funding its own capital expenditure from the sale of council houses, other HRA assets or a revenue contribution. In the draft budget the HRA revenue contribution to capital works is £0.525m, details of which can be found in the budget book.
- 3.8 The draft budget proposed generates an in year surplus of £1.145m, which takes into account the first loan repayment of £0.251m, required in 2014/15.
- 3.9 The draft HRA budget will be reviewed by the Housing Review Board on 9 January.

Capital Programme

The Overall Financial Picture

- 4.1 The draft Capital Programme for 2014/15 is funded by using the Capital Reserve and borrowing. The Capital Reserve is depleted in 2014/15 to allow upfront funding in the main of the Exmouth Regeneration projects which will generate sufficient capital receipts to pay back to Capital Reserves. Reserves start to accumulate again in 2016/17 onwards.
- 4.2 The preparation of the draft Capital Budget has been directed by the Capital Strategy & Allocation Group who met on 2 December 2013 to consider scheme proposals. The Group considered funding resources available, the capital appraisal process and then each scheme proposal in turn. It was decided that the Group would meet at least three times a year, not only to consider future budgets but consider project monitoring and project outputs compared with objectives set.
- 4.3 A revised capital appraisal process has been used to build a capital programme aimed at delivering the Council's stated priorities and ensuring schemes meet set gateways:
- Gateway 1 fully financed – external grants pay fully for the project, or revenue savings pay back capital investment inside 5 years.
 - Gateway 2 statutory obligation – we have to do it by law
 - Gateway 3 contractual obligation – we have to abide by our contractual agreements
 - Gateway 4 critical business interruption – a major part of the Council's services would not be able to function.

Each scheme is given a score against a set criteria such as how the project meets the Council Plan, the risk involved, any part funding, invest to save and service provision. If gateways are passed then the project is approved subject to there being sufficient funds and then scoring is considered to give priority where resources are insufficient. Those schemes that do not pass a gateway are also scored to give a sense of priority against the funding available.

Draft Capital Budget 2014/15

- 4.4 The attached booklet details the draft capital programme for 2013/14 to 2016/17, gateway and scoring information is included against the new capital bid items.
- 4.5 The draft capital budget for 2014/15, detailed in the attached budget book, shows a shortfall to be met from the Capital Reserve of £0.706m. This is then repaid in 2015/16 and the Reserve used again in 2016/17. These movements mainly relate to the projects which flow from Exmouth regeneration where expenditure is funded from capital receipts but the timing of events between years means the figures do not match off, over a longer period it is assumed they will match. Detailed reports on these projects will be presented to Cabinet before approval is given so the full implications and safeguards can

be explained. They are being highlighted in the Capital Programme at this stage as a marker and to highlight the likely implications against the Council's overall capital budget.

- 4.6 The overall capital position shows a balance on the Capital Reserve of £3.028m to taken into 2017/18 with New Homes Bonus monies helping fund the capital programme significantly (reaching £2.734m in 2018/19). This is the position at the current stage and it is certain further schemes/projects will come forward in future years to call upon the Council's capital resources.
- 4.7 The capital programme includes budgets to maintain the assets operated by Leisure East Devon (LED). Discussions are required on the future strategy for these assets and further proposals are likely to come forward for members to consider. The Council has agreed to set up a Working Party which will consider this issue.

Capital Reserve.

4.6 Capital Reserve

Below is shown the effect on the Capital Reserve has a result of proposed draft capital budget. Under current arrangements significant amounts of New Homes Bonus monies is used in future to support the capital programme; £1.901m in 2016/17, £2.390m in 2017/18 and £2.734m in 2018/19.

The Capital Reserve is used as the last call on financing any funding gaps in the capital programme.

Capital Reserve	2013/14	2014/15	2015/16	2016/17
	£m	£m	£m	£m
Opening Balance	(2.595)	(2.820)	(2.114)	(7.159)
Use of/(contribution to) funding capital programme	<u>(0.225)</u>	<u>0.706</u>	<u>(5.045)</u>	<u>4.131</u>
Closing Balance	<u>(2.820)</u>	<u>(2.114)</u>	<u>(7.159)</u>	<u>(3.028)</u>

Other Balances & Reserves available to the Council

- 5.1 The Council holds other earmarked reserves; the main ones are detailed below:

Local Authority Business Growth Incentive Scheme Reserve (LABGI)

The purpose of this reserve is to promote and deliver economic development. The estimated uncommitted balance currently stands at £0.075m.

Asset Maintenance Reserve

The balance at the end of 2013/14 is expected to be £1.044m. This is currently used at a rate of £0.200m a year to support any building back log maintenance and one off items of asset failure should they arise. Details of spend are presented to the Asset Management Forum.

Others

Other earmarked Reserves are held and committed to specific spend.

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 2014/15 maintain both the General Fund balance and the Housing Revenue Account balance at adopted levels provided actual net expenditure is at, or below, the level forecast. Continuous monitoring and reports to Cabinet will highlight and make recommendations on any corrective action necessary to achieve this during 2014/15.

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 2014/15, Council Tax levy and Council House Rents.

Legal Implications

The legal constraints of the regulatory code of the Local Government Act 2003 are reflected in the report.

Financial Implications

Financial details are contained within the report

Consultation on Reports to the Cabinet

The budget process follows the Council's Constitution where the draft budget is considered by Overview and Scrutiny before Cabinet make final recommendation to Council. The budget papers have been considered by the Council's Strategic Management Team, preparation reports have been presented to Cabinet leading up to the detailed budget process, details have been considered by the Budget Working Party and Overview and Scrutiny have had officer and Portfolio Holder presentations in preparation for the budget setting. Equality impact assessments have been presented on each item to Cabinet where it is considered there could be possible implications.

Background Papers

Simon Davey
Head of Finance

Cabinet
8 January 2014

APPENDIX A

Portfolio Holder Savings	2014/15 Budgets	Future Year Budgets
Now the legal team has filled its vacancies, more income can be obtained from recovering a greater contribution from third parties towards the costs to the council of preparing legal agreements. (3 yrs x £4,725; in effect £4,725 additional income each year to the base budget).	£4,725	£9,450
Savings on print for committee agendas over 13/16 period under 'Paperlite' strategy	£2,000	£3,200
No longer co-opted members on Standards Committee	£500	
Anticipated saving on taxis for members (200) Members' training (1000), members' catering (does not affect committees 500), reductions in cost of officer travel for committee support (240)	£1,940	
No need to advertise Forward Plan in newspaper	£2,500	
Reduction to hours in Organisational Development following flexible working requests	£15,060	
Elections – savings on election officer salary	£3,000	
Elizabeth Hall Cost Centre – This annual sum is no longer required following demolition of hall and toilets	£13,500	
4% reduction in planned maintenance going forward. Can be achieved without any detriment to assets.	£20,000	
East Devon Business Forum – EDDC contribution is no longer required following cessation of EDBF activities	£5,000	
Renegotiate and reduce BIP Service Level Agreement	£10,000	
Cease funding Exeter and Heart of Devon Economic Partnership	£10,000	
Development Management – increased fee income	£60,000	
The Environmental Protection team provides services over and above the statutory minimum to assist the Council's Housing Service in providing appropriate levels of support and control over tenants and the housing stock. This typically involves assessments of neighbour disputes involving noise and other forms of anti-social behaviour and local pollution and also extends to pest infestations, hoarders and national assistance burials. In total the professional contribution amounts to approximately 0.3 FTE staff time.	£10,000	

Portfolio Holder Savings	2014/15 Budgets	Future Year Budgets
Review the reserved parking charges for Sidmouth's Mill Street Car Park. A market rent for this car park could generate significant income and a cautious estimate might be an additional £20,000 per annum.	£20,000	
Commence charging in the car park adjacent to the Anchor Public House in Beer. This would generate £10,000 per annum.	£10,000	
Provide a daily cash and cheque collection and delivery service between EDDC income and payments team at the Knowle and Lloyds Bank in Sidmouth, generating £2000 additional income per annum.	£2,000	
Implementing premium charges for motor-home parking in designated 50% larger parking bays to allow daytime parking only but at certain locations to also allow overnight parking. Proposed daytime charge £1.50 per hour with at least five spaces available in each town. Proposed overnight fee (only in coastal car parks near to public toilets, e.g. Maer Road and Estuary in Exmouth, Manor Road in Sidmouth, Lime Kiln in Budleigh Salterton, Cliff Top in Beer and Underfleet in Seaton, maximum stay one night (no additional facilities offered) £5 from 6pm to 8am. This could generate an estimated £500 per annum.	£500	
Efficiency savings: £10,300 for rent and rates for the Axe Riverside Depot Unit 14; £905 – 4% saving from 36042 Nature Reserves budget: £905 – 4% saving from East Devon ANOB funding. Increased income £4,175 from events, sponsorship, grants for 36042 Nature Reserves budget.	£16,690	
<p>Thelma Hulbert Gallery to increase its income by £2,060 through shop sales, sponsorship and grants.</p> <p>Manor Pavilion Theatre to increase its income by £3,693 through ticket sales and takings.</p>	£5,753	
<p>Not applying the 3% RPI increase across the entire Streetscene budget portfolio (around £8m). RPI only applied where it is required, such as fuel costs and the Refuse Contract. For other cost centres no RPI will be applied for two years.</p> <p>Delivered through good procurement control, careful monitoring of spend and a 'thrifty' approach to making materials last.</p> <p>£54,300 2014/15, £48,300 2015/16, £0 2016/17</p>	£54,300	£48,300

Portfolio Holder Savings	2014/15 Budgets	Future Year Budgets
<p>Play revenue budget. Improvement works and equipping new play areas was historically funded from the capital budget. Ongoing improvement works and maintenance costs are now on the revenue budget, which are being managed within a smaller budget. Any major works or refurbishments will be put through as capital bids. Original budget £138,100 p.a. Saving of £20k p.a. (£20k out of base budget).</p>	£20,000	
<p>Beer Head toilets. EDDC pays Beer Head Caravan Park an amount each year so that it will make its toilets available for public use. EDDC could stop paying this contribution or reduce it in line with the new Community Toilets scheme for Exmouth (proposal to pay businesses between £200 - £500 p.a. £3,320 p.a. Total £9,960 over 3 years (reduces to £8,460 over 3 years if Community Toilets subsidy is still paid) (£2,820 out of base budget).</p>	£2,820	
<p>Branscombe toilets are located on a beach not owned by EDDC, surrounded by private land. We do not maintain anything else in this vicinity. The toilets are situated on the edge of a private car park. The toilet cleaner who did two hours a day here has retired, so we now have to cover this by stretching other resources. It would seem sensible to transfer the toilets to the Sea Shanty who are the main beneficiaries or the Parish Council; this would save £13,745.34 p.a. (£13,745 out of base budget).</p>	£13,745	
<p>EDDC maintains and operates public toilets at two locations where it is believed there is an opportunity to re-negotiate the leases of on cafés to include the responsibility for toilet provision. To make this offer attractive to the businesses, it is suggested that they may be allowed to include the current toilet space within their internal café space, improving their café offer and provide new unisex cubicles in place of the existing large toilets. £10,200 p.a. £10,200 out of base budget.</p>		£10,200
<p>Recycling & Waste Manager & Waste Management Officer. Employment of Recycling & Waste Contract Manager instead of using consultant as well as a reduction in working hours within the Waste Management Team for one WMO from 37 hours to 30 hours per week. This efficiency has already been made but is not yet in the 2014/15 budget.</p>	£4,780	£7,490
<p>Non replacement of Benefits Training Officer post. Responsibility of training has switched to within the team, by team leaders. Where additional training is necessary specialist external training will be purchased. Saving of a £33k post with the retention of £15k training budget.</p>	£18,000	

Portfolio Holder Savings	2014/15 Budgets	Future Year Budgets
Saving on cash collection - Cash and cheques from the Knowle are now delivered to the local bank by EDDC staff. Consisting of small quantities of cash, mainly cheques received in the post. This has saved using a security contractor who banked in Andover, so banking credited now a day earlier. Saving on contractor sum, a £2k transfer to be made to Car Park Inspectors.	£7,540	
Housing Benefit reviews and tribunals are currently undertaken using an officer previously employed by Exeter City Council now operating as a private contractor. By the redistribution of work and training of an existing officer this work can be undertaken in-house.	£8,000	
Restructure of Housing Benefit Fraud Team. Currently 1 FTE and 2 p/t officers (these posts are filled temporarily). Proposed to replace p/t posts with 1 FTE with different JD reflecting the need of the service going forward.	£8,460	
Savings on banking arrangements; revised procurement arrangements for counter payments saving £7,100, credit card charges £14,085	£21,795	
Through ICT a new BAC's system as been written; significant capital saving on project and minor annual savings of £1,100.	£1,100	
Growth Point Team – additional external funding can offset EDDC budget contribution for 2 years in the expectation that successful access to further funding streams will continue beyond two years.	£10,000	
Planning Policy/CIL income – introduction of CIL charging schedule will generate a 5% admin. Fee from charges. The fee will fund additional staffing requirement and offset some existing cost also.		£20,000
Termination of CHA Smartmove contract in September 2013 has enabled the private rented sector financial assistance and support service to be brought in-house. This approach was considered by SMT in May 2013 and supported.	£25,000	
Our current contract with Independent Futures (Devon and Cornwall Housing Group) for the provision of temporary accommodation at Gissage House, Honiton includes reimbursement of void costs (times when rooms are empty). The budget includes a £15,000 provision for voids. Current performance is good with minimum voids. We are therefore confident that we could reduce the budget by £5,000 as void costs can be maintained below £10,000 annually.	£5,000	

Portfolio Holder Savings	2014/15 Budgets	Future Year Budgets
Home Safeguard - We have traditionally held significant levels of stock and have an annual budget of £95k for the installation of new equipment, breakdown, replacements and consumables. By moving to a "just in time" system of stock control, recycling equipment and improved procurement we feel that we can reduce the annual budget to £80k thereby saving £15k per annum.	£15,000	
Home Safeguard - In revising our charging structure a few years ago, we moved to a two tier system of charging as we protected some of the existing customers from increases. We charge a higher rate for Tier 1 customers and no installation costs and a lower rate for Tier 2 customers who paid an installation charge at the time of joining the service. We have been gradually managing a process of convergence of the two charges by an RPI + 2% increase on the lower charge, which generates additional income that we have not factored into the budget. Continuing this approach will generate an additional £1,920 per annum.	£1,920	
Presently we have a Service Level Agreement for private water supply sampling with a private contractor to complete 300 samples per year, at £40 per sample. The SLA is renewable annually. By bringing this service back in-house and providing training to one Technical Officer (TO) this will mean that approximately £10,000 will be returned year on year to the service.	£10,000	
Empty Homes - The budget set for this role was £19,000 in anticipation of an increase; however the SLA 2013/14 is for £17,171. Provided that the costs do not increase in 2014/15 there will be a saving this year of £1,829 and the following year. Sustainability of this saving will depend on the negotiations year on year for this role with Exeter.	£1,829	
The Devon Affordable Warmth Office was a shared cost (across Devon) and the role has become defunct and therefore this cost can be offered up as a saving. The post is vacant, unlikely to be rejuvenated and our contribution was circa. £2,200.	£2,200	
Totals	£444,657	£98,640

Key Service Objectives 2014/15

Countryside and Arts

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
3) Enjoying this outstanding place				
Implement the restructure proposals agreed by Cabinet and SMT	Countryside budget	C & L Manager	April 2014	ongoing
Appoint the Cranbrook Country Park Ranger and begin engaging with the local community and Primary School to establish events, projects, volunteering etc	Countryside budget/S106	C & L Manager, NCO	April 2014	ongoing
Establish monitoring programme for key habitats and species across suite of Local Nature Reserves	LNR budget	NCO, NRR, AEW Officer	January 2014	May 2014
Local Nature Reserve and Community Nature Reserve Management plans and management briefs all current and up-to-date, with accompanying annual work programmes	LNR budget	NCO, NRR, AEW Officer	April 2014	September 2014
Honiton Bottom Community Nature Reserve community project established	Heritage Lottery	NRR, NCO	April 2014	April 2015
Extending outreach work with primary schools throughout East Devon	Countryside budget	Education Rangers	April 2014	April 2016
5% visitor increase on all monitored nature reserves over 3-year period	LNR budget	AEW Officer, NCO, Info & Admin Officer	April 2014	April 2017
Complete a programme of habitat creation works to 10ha of newly acquired land at Sheep's Marsh	Environment Agency	AEW Officer	June 2014	March 2017

Complete a programme of visitor infrastructure improvements at the Axe Estuary Wetlands to coincide with the opening of the Stop Line Way	EDDC Capital/LNR budget	AEW Officer	April 2014	September 2014
Develop a Tree Strategy that provides framework for streamlining and improving the service and recognises the value of the `treescape` in our district	Document to go out for consultation	C & L Manager, Snr Tree Officer and Tree Officer	April 2014	April 2015
Tree team to work through the systems thinking process and implement changes to service	Tree team and Snr management team	Tree Team	Ongoing	April 2015
Review of Council Tree Preservation Orders.	Revenue budget implications	Tree Team	April 2014	April 2017
Implementation of new Manor Theatre computerised box office system to enable business processes to operate more efficiently	Revenue budget implications	C & L Manager, Theatre Manager	April 2014	March 2015
Develop the business case and governance arrangements for setting up a Trust for the THG	Cabinet to consider report	Deputy Chief Exec, THG Manager	April 2014	March 2017
Appointment of p/t Arts Development Officer to progress work of the Arts & Culture Forum specifically the wider cultural of the Council and its promotion/marketing	Arts Development budget	C & L Manager	January 2014	April 2014
Develop a programme of initiatives that develop the health & wellbeing agenda across all Countryside, Arts & Leisure Service areas	Health & Wellbeing funds	C & L Manager	April 2014	Ongoing

Environmental Health and Car Parks

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
1) Living in this outstanding place				
To develop the Environmental Health service's role in contributing to the Public Health Agenda by working within the East Devon Public Health and Wellbeing Officer Group. The group will peer review, develop and implement ideas, projects and events.	Environmental Health Budgets	AE	1/4/14	31/3/15
To review the Environmental Health Neighbourhood Assessment programme with the objective of redesigning the assessments to be more focussed on health and well being issues locally.	Environmental Health Budgets	JHW	1/4/14	31/3/15
We will review and implement all relevant aspects of local air quality management in East Devon and we will to represent East Devon at the Chartered Institute of Environmental Health's Devon Air Quality Working Group. We will work with partners to develop the concept of "Healthy Honiton" into a project that relates to the Honiton AQMA.	Environmental Health Budgets DEFRA grant funding Possible S106 contributions	JHW	1/4/14	31/3/15
We will review our pest control service options and prepare a report for the Council's consideration with recommendations for the future delivery of pest control services on both Council owned land and services offered to the public generally. We will implement Members recommendations and update our procedures covering all aspects of pest control service requests.	Environmental Health Budgets Income generating treatment services	AE	1/4/14	31/3/15
We will carry out a project on public safety and wellbeing in our residential homes, focusing on slip and trip risks in partnership with Public Health England, to reduce the incidence of injury in the homes.	Environmental Health Budgets	AE	1/4/14	31/3/15

2) Working in this outstanding place				
We will continue to consult with the East Devon Chambers of Commerce to keep under review the present regime of parking fees and charges in East Devon. We will explore alternative options that might better meet both the revenue needs of the council and the perceived needs of the business communities we serve. We will identify, evaluate and if appropriate make full use of other sources of revenue within our car parks, including (but not restricted to) the opportunity to generate additional revenue from the display of advertisements on both pay and display tickets and displayed within the car park itself.	Parking services Budget	AE	1/4/14	31/3/15
Over the coming year we will develop a scheme to formally assess and approve applications for specific events and activities to take place in our car parks. In order for those events or activities to be approved they will need to demonstrate that they are ancillary to the main use of the site as a car park, that they will not be harmful to local trade, that they will not be detrimental to the amenity of the area and that they will not in any way affect the efficient operation of that car park.	Parking services Budget – potential income generation	AE	1/4/14	31/3/15
We will carry out a cleaning review project at our higher risk food businesses, to educate proprietors on effective cleaning techniques and reduce risks to food safety	Environmental Health Budgets	ALF	1/4/14	31/3/15
We will maintain existing service levels across the Team, continuing to support businesses and encourage a thriving economy.	Environmental Health Budgets	AE	1/4/14	31/3/15
3) Enjoying this outstanding place				
We will continue to review our car park fees and charges and where appropriate we will respond to situations with special offers and we will report to Members with an annual review during the autumn of 2014.	Parking Services Budgets	AE	1/4/14	31/3/15
We will implement a clearly stated new policy to encourage drivers of larger motorhomes to visit and explore our towns. We will designate certain motorhome-only parking bays in popular car parks and we will publicise the fact that we welcome such vehicles in these car parks.	Parking Services Budgets	AE	1/4/14	31/3/15
We will work with Exmouth Town Council and other partners to facilitate (so far as is reasonably practicable) the reinstatement of a land train service in Exmouth with its base at Maer Road Car Park.	Parking Services Budgets	AE	1/4/14	31/3/15

We will work to safeguard the health and wellbeing of residents and visitors by implementing our food safety sampling and inspection programme and we will issue each of our catering and food retail businesses with a food hygiene rating score which we will publish here .	Environmental Health Budgets	AE	1/4/14	31/3/15
We will listen to people who are telling us about issues with other people's dogs. We will develop our role in promoting responsible dog ownership and encourage adherence to good practice.	Environmental Health Budgets	AE	1/4/14	31/3/15
4) Outstanding Council				
We will continue to work to ensure that all Environmental Health service requests receive a timely and appropriate first response and that we take action in accordance with team procedures and best professional practice leading to a satisfactory resolution of cases within a reasonable timescale.	Environmental Health Budgets	AE	1/4/14	31/3/15
We will review the Environmental Health licensing procedures currently in use, seeking to identify successes and shortcomings and to develop new procedures encompassing current legislation, case law and professional guidance.	Environmental Health Budgets	AE	1/4/14	31/3/15
We will implement new and improved dog warden and car park cash collection services. The services will ensure that revenue is collected as efficiently as possible and that time and money saved will be channelled into more effective dog warden services to include a range of promotional, investigative and enforcement activities. We will prepare a report reviewing the 2013 Dogs Day Out event, identifying what worked well, lessons learnt and we will make recommendations for future events.		AE	1/4/14	31/3/15
We will review our procedures for regulating installations that require a pollution prevention and control permit in order to operate within East Devon. We will ensure that the Council meets in full all of its statutory obligations in relation to Environmental Permits.	Environmental Health Budgets	AE	1/4/14	31/3/15
We will work with other authorities to review National Assistance Burial procedures, in particular the provision of social fund funeral payments and other arrangements for funding.	Environmental Health Budgets	AE	1/4/14	31/3/15
We will continue to develop a more focussed management of the commercial premises team to ensure greater consistency working across the team, and ensure an appropriate escalation of enforcement action when necessary.	Environmental Health Budgets	AE	1/4/14	31/3/15

Finance

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
1) Living in this outstanding place				
<p><u>Revenues & Benefits Service</u></p> <p>With the significant reforms in welfare the Council will keep its customers informed and aware of the various implications. We will offer appropriate advice and ensure budgeting sessions are made available to customers.</p>	Existing funding and resources will be directed to this area.	Libby Jarrett	Started	Review March 2015
2) Working in this outstanding place				
<p><u>Procurement</u></p> <p>Our procurement strategy includes the objective to increase the proportion of our spend with SMEs/local suppliers. We will ensure that these businesses are aware of our requirements and how we buy – through our Procurement web pages and taking part in local meet the buyer days. We have begun this process and will continue to work to aid local businesses where legally and technically viable.</p>	No additional costs	Colin Slater	Started	Review March 2015
4) Outstanding Council				
<p><u>Revenues and Benefits</u></p> <p>Monitor and review the Local Council Tax Support Scheme and consider amendments required to year three.</p>	Additional costs to date have been met by Government funding.	Libby Jarrett	Started	Review June/July 2014 for any amendments
Implementation of E-billing, Self Service & Risk Based Verification.	Agreed in 2013/14 – Transformation Fund	Project Team (Sponsor: Simon Davey)	January 2014	Inline with Project Plan – end date Sept 2014

Business Rate income is now a key factor in the Council's finances and we need to ensure we are optimising the identification and collection of rates due.	Possible software costs but will be funded through additional income.	Libby Jarrett	April 2014	June 2014
<u>Financial Services</u> Complete roll out E-Procurement module (electronic ordering) to remaining service areas.	No additional costs	Glenn Foord	Started	September 2014
Prepare 2013/14 Accounts to an appropriate standard that requires no additional audit days to be purchased from external auditor.	No additional costs	Laurelie Gifford	Started	September 2014
To assist and lead where appropriate the preparation of a balanced Council budget for 2015/16 to 2016/17. Also to document the approach to balancing the Council's budget up to 2020.	No additional costs	Simon Davey	Started	Report in early 2014
<u>Customer Service Centre</u> When suitable for the customer - Increase the number of customers who make self service transactions away from face to face and telephone.	It is believed this will save money	Cherise Foster	Started	Review March 2015
With the closure of the Cash Office at the Knowle from April 2014 it is likely that additional enquiries will come through main reception. Prepare staff and implement any necessary processes required for the customer.	No additional costs	Cherise Foster	January 2014	March 2014
Review services provided and possible additional services that can be carried out by the CSC.	It is believed this will save money	Cherise Foster	Started	Review March 2015
<u>Procurement</u> We will promote the Tendering portal, Supplying the South West (via ProContract), to streamline supplier tendering, adoption and contract monitoring. We will continue to encourage transparency and openness wherever possible in our business transactions.	No additional costs	Colin Slater	Started	March 2015
<u>Local Land Charges</u> To improve the efficiencies of the new land charges system; this mainly relates to work on data cleansing on information pulled into the system from other areas.	Costs will be recovered through charges	Nick Wright	Started	March 2015

Housing Service

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
1) Living in this outstanding place				
Our Homes & Communities Plan aims are:				
1. Provide a range of affordable housing to meet housing needs.	HRA/Capital Plan	DB	Ongoing	
2. Prevent homelessness wherever possible, and otherwise ensure that accommodation is provided for those who do become homeless.	General Fund	DB	Ongoing	
3. Maintain and manage the council owned housing stock to a high standard, actively involving tenants in all aspects of the service.	HRA	SB	Ongoing	
4. Bring sub-standard housing (of all tenures) up to current standards.	HRA/General	MS	Ongoing	
5. Improve the use and safety of housing.	Fund/Capital Plan	MS MS/SB	Ongoing Ongoing	
6. Enable elderly persons, disabled people, and people with special needs to live as independently as possible and remain in their own homes if they so wish.	Ditto			
7. Improve the sustainability and energy efficiency of housing and eliminate fuel poverty.	Ditto	MS/DB DB	Ongoing Ongoing	
8. Widen the choice of housing, especially for those in priority need.	Ditto	SB	Ongoing	
9. Support the improvement and regeneration of local communities by encouraging social inclusion, involving children and young people in housing issues, and enabling residents to actively participate in their communities.	Ditto			
10. Have consistently satisfied customers.	Ditto	All	Ongoing	

3) Enjoying this outstanding place				
Run a range of activities and initiatives that promote community cohesion and inclusion.	HRA	SB	Ongoing	
4) Outstanding Council				
Core Service Specific Actions				
Produce at least 100 new affordable homes per annum.	Capital Plan/HRA	DB	Ongoing	
Produce at least one rural affordable scheme per annum.	Capital Plan	DB	Ongoing	
Maintain a healthy Housing Revenue Account, manage debt/loan portfolio, and programmes of maintenance, improvement and adaptations to tenant's homes.	HRA	JG	Ongoing	
Manage and utilise all housing assets to best effect and consider disposal where assets are not meeting their purpose.	HRA	JG	Ongoing	
Maintain high levels of rental and other income whilst achieving affordable homes and affordable warmth for tenants.	HRA	SB	Ongoing	
Procure services and programmes efficiently achieving value for money for service users.	HRA	JG	Ongoing	
Explore opportunities for introducing fair and proportionate service charges.	HRA	SB	Ongoing	
Comply with the regulatory framework and evidence achievement of the standards.	HRA	JG	Ongoing	
Support the Tenant Scrutiny process, Tenant Representative Group and Service Review Groups.	HRA	SB	Ongoing	
Deliver service efficiencies and improvements through the application of Systems Thinking techniques and ensure that we do 'what matters' for customers.	HRA/GF	All	Ongoing	
Improve the environment on selected estates.	HRA	SB	Ongoing	
Continue the programme of estate walkabouts and Blitz Days.	HRA	SB	Ongoing	
Deliver continuing improvements in communal cleaning and grounds maintenance.	HRA	SB	Ongoing	

Undertake Fire Risk Assessments in flats and implement any improvements required to comply with good practice advice.	HRA	DB	Ongoing	
Implement the Private Sector Housing Renewal Plan delivery actions.	GF	MS	Ongoing	
Implement the loan scheme to provide alternative assistance through partners for elderly and vulnerable home owners to carry out repairs to their properties and to remain in their own homes.	GF	MS	Ongoing	
Set up and support a Landlords' accreditation scheme.	GF	MS	Ongoing	
Improve conditions in the private rented sector using advice and enforcement, specifically targeting houses in multiple occupation.	GF	MS	Ongoing	
Implement the Home Energy Conservation Act Strategy aimed at improving the thermal efficiency of homes in the district.	Capital Plan/GF	MS	Ongoing	
Implement the Empty Homes Strategy and revise the action plan.	GF	MS	Ongoing	
Complete the risk assessments of private water supplies and maintain a sampling regime, providing an annual report on progress to the Drinking Water Inspectorate.	GF	MS	Ongoing	
Develop the Switch project for training and employment opportunities for younger people.	HRA	SB	Ongoing	
Develop targeted community projects and facilities for young people to develop their skills.	HRA	SB	Ongoing	
Develop the Devon Home Choice regional Choice Based Lettings scheme and ensure that we match the right people with the right home.	HRA/GF	DB	Ongoing	
Through decommissioning have less sheltered housing.	HRA	SB	Ongoing	
Increase Home Safeguard income and maintain Supporting People income.	GF	SB	Ongoing	
Expand the use of Home Safeguard including lone working and telecare services.	GF	SB	Ongoing	
Support tenants in holding an annual tenant conference.	HRA	SB	Ongoing	
Expand homeless prevention work and have less temporary accommodation in use.	GF	DB	Ongoing	

Continue to reduce the average void times and End to End times.	HRA	DB	Ongoing	
Achieve all responsive repairs within target timescales and at tenant's convenience.	HRA	DB	Ongoing	
Meet the local offers/standards commitments to tenants contained in Our Commitments to You.	HRA	JG	Ongoing	
Implement a new housing management IT system to improve customer journeys, self-service and facilitate mobile working.	HRA	JG	Ongoing	

Legal, Licensing & Democratic Services

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place				
Continue to secure affordable housing (and other planning benefit through planning and property transactions and appropriate advice to council committees)		HGL	started	2017
Consult on and implement revised Licensing Policy following statutory and guidance changes.		JT	Jan 2014	2017
Continue to support the development management function in securing the right development in the right place, and taking effective enforcement action against unauthorised and harmful development.		HGL	started	2017
Continue to support the planning policy team through the Local Plan inquiry process [Spring 2014] and implementation of the Community Infrastructure Levy.		HGL	Started	2014
Provide effective enforcement mechanisms, through court or otherwise (for example REACT team with fixed penalty notices), as permitted by available resources.		GS	Jan 2014	2017
b) Working in an outstanding place				
Support to major projects and processes (in-house with external resources as necessary).		RP	Started	2017
Implement electronic working for Licensing Team, including mobile working		JT/NMcD	Jan 2014	Dec 2014
c) Enjoying an outstanding place				
Provide and/or procure advice on council property projects, including possible office move.		BH	Started	2015

d) Outstanding Council				
Provide legal guidance to ICT shared services project		RP	Started	2014
Provide strategic legal advice on Localism Act implications.		RP	Started	2017
Implement 'Paper light' committee agenda policy – approved by Cabinet in November 2013		DV	Started	2015
Extend the range of stimulating opportunities for democratic engagement between young people and councillors		DV	Started	2017
Redesigning the Council's licensing website to support the Council's 'Open For Business' project, a significant challenge due to the number of web pages/public access facilities requiring redesign		JT	Jan 2014	Dec 2014
Lead aspects of corporate governance, such as keeping Constitution updated and reviewing the member Code of Conduct		RP	Started	2017
With the completion of the transfer of the licensing files into the Electronic Document Management System, implement its full use including remote working access to the records.		JT	Started	Dec 2014
Whilst being mindful of the rights of residents and supporting them, continue to support and encourage a vibrant business community in the current difficult trading environment		JT	Started	2017
During the coming year the licensing team will be developing its links with social media to improve engagement with customers and residents.		JT	Jan 2014	Dec 2014

Planning Service

Section 3 – Looking forward : what we will do in 2013/14				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place				
To deliver a new Local Plan – taking the plan through examination and planned adoption.	Planning Policy Team	Planning Policy manager	On-going	Spring 2014
To implement the Localism Act inc working with community groups inc community council etc.	Planning & Estates Team	Deputy Chief Executive	On-going	On-going
See through examination a CIL Charging Schedule and establish procedures for charging and collecting monies.	Planning Policy & Development Management Teams	Planning Policy Manager	On-going	Summer 2014
Negotiate to secure low carbon solutions for all new developments	All Teams	Deputy Chief Executive	On-going	On-going
Enable delivery of affordable housing through negotiation with developers	Development Management Team	Development Manager	On-going	On-going
b) Working in an outstanding place				
Play a key role in the low carbon task force in terms of rolling out low carbon projects and supporting local businesses	Development Management Team	Deputy Chief Executive	On-going	On-going

c) Enjoying an outstanding place				
Write and implement GI Plan	Landscape Architect/ Development Management	Development Manager	On-going	On-going
To deliver all necessary habitat and flood mitigation measures to off-set development	Development Management/ Building Control	Development Manager/ Building Control Manager	On-going	On-going
To secure, procure, manage and monitor CIL and S106 funds on behalf of the community	S106 Monitoring Officer	Development Manager	On-going	On-going
To negotiate high quality public realm and open space as part of all new developments	Development Management	Development Manager	On-going	On-going
d) Outstanding Council				
Streamline services to provide a proactive and efficient enforcement service at all hours (BC shared service options are being considered)	Development Management/ Building Control	Development Manager/ Building Control Manager	On-going	On-going
To maintain high levels of customer satisfaction	All Teams	All Managers	On	going
Respond quickly to mis-information and present good information in good time, and follow good practice in all consultation exercises	All Teams	All Managers	On	going
To manage and maintain the Council's non-residential estate on business lines	All Teams	All Managers	On	going
To continue to co-operate and work in partnership with neighbouring authorities and other agencies and comply with duty to cooperate	All Teams	All Managers	On	going

Streetscene

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
1) Living in this outstanding place				
Review our green and open spaces and plan to ensure we are delivering best value and community access	No progress as Head of Environment post is vacant	Head of Environment	No progress – vacant post	
Asset mapping & condition survey. Map all of our assets (Street furniture, signs, bridges, flood defence schemes) so we can start undertaking pro-active asset inspections and condition surveys and plan a proactive maintenance budget. Transfer mapping info onto Emap to improve CSC and customer information regarding Streetscene/Council assets.	7 th TO, Engineers & possibly asset register /inspection software yet to be researched	Streetscene Manager	2012	2015
Review current Waste & Recycling Contract and tender for a new Contract to include Cardboard & Mixed Plastics as well as taking advantage of other new technologies and processes as appropriate		Recycling & Waste Contract Manager	01/2014	04/2016
Develop and implement programme of improved recycling rates and reduced landfill through: (a) Promotions – zero waste/roadshows, and (b) Education – schools, residents, parishes	Within existing resources	Interim Waste & Recycling Manager	04/12	04/14

Organisation Development

Section 3 – Looking forward : what we will do in 2014/15				
Key Service Objectives	Financial/ corporate resource	Lead Officers	Start date	End date
1) Living in this outstanding place				
Delivery of Residents' Viewpoint, Towns and Parishes surveys to ensure we can track reputation and respond to feedback.		Karen Jenkins/Jamie Buckley		By May 2014
Implement awareness and communications campaigns to respond to 2013/14 feedback from residents.		Lisa Mansell	April 2014	By May 2014
Corporate co-ordination of attendance at key East Devon wide events to maximise opportunities to engage with the community.		Jamie Buckley	April 2014	April 2015
3) Enjoying this outstanding place				
Participatory budgeting work with Town and Parish Councils to deliver sports and play areas.		Jamie Buckley	April 2014	April 2015
4) Outstanding Council				
Act as HR/Communications workstream leader to support development of ICT shared company.		Karen Jenkins/Lisa Mansell	January 2014	Ongoing
Act as HR/communications workstream leader to support office accommodation project.		Karen Jenkins/Lisa Mansell	January 2014	Ongoing
Peer review to assess our progress against the achieving level of the equalities standard.		Karen Jenkins	April 2014	June 2014

Open for Business web project – leading the content refresh and internal comms workstreams for this project		Karen Jenkins/Lisa Mansell	Ongoing	Ongoing
Introduce a payroll process to ensure that we reclaim the VAT on mileage claims.		Terry Wilson		By April 2014
Implement the changes in the Local Government Pension Scheme and effectively communicate these to staff.		Terry Wilson		By April 2014
Produce Annual Performance Report tracking resident satisfaction with our services.		Joanne Avery	April 2014	April 2015
Deliver Engaging for Success staff survey and draw up action plan for results.		Karen Jenkins/Jamie Buckley	October 2014	January 2015
Deliver Managers' Commitments 360 feedback. Feed in results to Performance Review process.		Karne Jenkins/Jamie Buckley	Feb 2014	August 2015
Introduce new policy in line with new employment legislation expected in 2014.		Karen Jenkins	April 2014	April 2015

Planning Service – late additions

Section 3 – Looking forward : what we will do in 2013/14				
Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place – additional items				
Continue to support good development and projects in our targeted regeneration priority locations	Development Management Team and Regeneration Team	Deputy Chief Executive	On-going	On-going
b) Working in an outstanding place – additional items				
Continue to positively support the build out of infrastructure and commercial operations in the New Growth Point	Development Management Team and NGP Team	Deputy Chief Executive and Major Projects Team	On-going	On-going
Promote the development of sufficient mixed tenure of new homes as defined in the Local Plan to ensure that East Devon attracts and retains skilled, working age people and their families	Development Management Team and Housing Team	Deputy Chief Executive	On-going	On-going
Apply planning policy and powers to encourage new employment across the district that improves our existing key sectors and offers diversity away from traditional local employment	Development Management Team and Planning Policy Team	Development Manager	On-going	On-going
d) Outstanding Council – additional items				
To seek opportunities to join up strategy, delivery and services with other local authorities and appropriate partners	All teams	Deputy Chief Executive	On-going	On-going

In the face of previous and projected year on year formula grant reductions, we will seek to increasingly cover cost and generate surplus to reinvest in improved services	All teams	Deputy Chief Executive	On-going	On-going
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Economy

Key Service Objectives	Financial/ corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place				
Negotiate to secure low carbon solutions for all new developments	All Teams	Deputy Chief Executive	On-going	On-going
Progress delivery of projects identified in the Exmouth Masterplan inc Estuaryside, Queen's Drive Leisure Zone, Mamhead	Regeneration Team	Deputy Chief Executive	On-going	On-going
Continue with work to deliver the Seaton Jurassic Visitor Centre	Regeneration Team	Deputy Chief Executive	On-going	On-going
Deliver the objectives and priorities of the Corporate Property Asset Management Plan	Estates Team	Deputy Chief Executive	On-going	On-going
Accelerate delivery of Cranbrook new community inc. Phase 2 development	Growth Point Team and Development Management	Growth Point Projects Director	On-going	On-going
Prepare Axminster Town Centre development and design brief	Regeneration Team	Regeneration Manager	On-going	On-going

<p>Prepare a design brief for development on the Devon Jurassic Coast</p> <p>Support completion of Beehive Centre</p>	<p>Jointly - Dev Mgt, Planning Policy, Regen and Estates Teams</p> <p>Property Services Team</p>	<p>Deputy Chief Executive, Development Manager</p> <p>Property Services Manager</p>	<p>On-going</p> <p>On-going</p>	<p>On-going</p> <p>April 2014</p>
<p>b) Working in an outstanding place</p>				
<p>To increase the number and variety of job opportunities within East Devon by building on benefits emerging from the developments taking place in the west end of the district</p> <p>Local Skills and Employment – Develop specific policy, promotion and tools from involvement with Exeter and Heart of Devon Skills Board</p> <p>To provide business support, innovation ideas, networking opportunities and training for small and medium size businesses</p> <p>Explore innovations in increasing quality of job opportunities available to local people as well as district local recruitment and supply contract agreements. Engage services of JC+ other professionals</p>	<p>Growth Point Team and Economic Development</p> <p>Economic Development</p> <p>Economic Development</p> <p>Economic Development</p>	<p>Deputy Chief Executive</p> <p>Economic Development Manager</p> <p>Economic Development Manager</p> <p>Economic Development Manager</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p>

Promote new inward investment in co-operation with sub-regional partners and through the work of the Heart of the South West Enterprise Partnership and stronger engagement with central government	Economic Development and Growth Point Team	Deputy Chief Executive, Econ Dev Manager, GP Projects Director	On-going	On-going
Play a key role in the low carbon task force in terms of rolling out low carbon projects and supporting local businesses	Economic Development and Development Management Team	Economic Development Manager	On-going	On-going
EDDC & Cranbrook apprenticeships	Deputy Chief Executive and Growth Point Team	Deputy Chief Executive	On-going	On-going
Work to promote and help delivery of the roll out of superfast broadband	Chief Executive/ Development Management		On-going	On-going
Progress projects seeking to increase and enhance workspace provision in the District	Estates and Economic Development		On-going	On-going
c) Enjoying an outstanding place				
Align Q of L and environment attraction of East Devon with inward investment offer of NGP, Exeter economy and commercial land across the district	NGP, Ec Dev, Regen and Estates Teams	Deputy Chief Executive	On-going	On-going
To implement GI Plan				

	Landscape Architect/ Development Management	Development Manager	On-going	On-going
To deliver all necessary habitat and flood mitigation measures to off-set development	Development Management/ Building Control	Development Manager/ Building Control Manager	On-going	On-going
To secure, procure, manage and monitor CIL and S106 funds on behalf of the community	S106 Monitoring Officer	Development Manager	On-going	On-going
To negotiate high quality public realm and open space as part of all new developments	Development Management	Development Manager	On-going	On-going
To make the most of economic opportunities arising from the quality and attraction of East Devon's natural assets	Economic Development & Estates Team	Economic Development Manager	On-going	On-going
Implement priority tenanted property reviews under the Corporate Asset Management Plan: Leisure assets, beach huts & chalets, and private clubs & sports clubs	Economic Development and Estates	Principal Estates Manager		
d) Outstanding Council				
<ul style="list-style-type: none"> • To support delivery of the Council's relocation plans including the sale and relocation of associated assets: Knowle • Manstone • Heathpark/EDBC Streamline services to provide a proactive and efficient enforcement service at all hours	Ec Dev, Property and Estates	Deputy Chief executive and Managers	Feb 2014	May 2016

<p>To maintain high levels of customer satisfaction</p>	<p>Development Management/ Building Control</p>	<p>Development Manager/ Building Control Manager</p>	<p>On-going</p>	<p>On-going</p>
<p>To advance e-administration and better working practices including mobile working</p>	<p>All Teams</p>	<p>Building Control Manager</p>	<p>On-going</p>	<p>On-going</p>
<p>To manage and maintain the Council's non-residential estate on business lines</p>	<p>Economy Practice Manager</p>	<p>All Managers</p>	<p>On-going</p>	<p>On-going</p>
<p>To continue to co-operate and work in partnership with neighbouring authorities and other agencies</p>	<p>Economic Development and Estates</p>	<p>All Managers</p>	<p>On-going</p>	<p>On-going</p>
<p>Systems Thinking Review to identify opportunities to improve customer satisfaction and streamline procedures</p>	<p>conomic Development and Estates</p>	<p>Estates and Property Managers</p>	<p>On-going</p>	<p>On-going</p>
<p>Creation of Tenant Packs to improve information available to tenants and links to business advice</p>	<p>All teams</p>	<p>Deputy Chief Executive and Managers</p>	<p>On-going</p>	<p>On-going</p>
	<p>Estates Team and Economy Practice Manager</p>	<p>Principal Estates Manager</p>	<p>On-going</p>	<p>Identify a set date for conclusion</p>