

Date: 18 March 2014  
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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

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## **Overview and Scrutiny Committee**

**Thursday 27 March 2014 at 6.30pm**

**Council Chamber, Knowle, Sidmouth**

### **AGENDA**

**Page/s**

1. **Public speaking**  
Members of the public are invited to address the Committee. Questions which do not relate to an agenda item will be heard where prior notice has been given.
2. To confirm the minutes of the meeting of the Overview and Scrutiny Committee held on the 27 February 2014. 4 - 13
3. To receive any apologies for absence.
4. To receive any declarations of interest relating to items on the agenda.
5. To consider any items which, in the opinion of the Chairman, should be dealt with as matters of urgency because of special circumstances. (Note: Councillors please notify the Chief Executive in advance of the meeting if you wish to raise a matter under this item, who will then consult the Chairman).
6. 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.
7. Decisions made by the Cabinet called in by Members for scrutiny in accordance with the Overview Procedure Rules under Part 4.5 of the Constitution. There are **no** items identified.

- |     |  |                                |
|-----|--|--------------------------------|
| 8.  | <b>Cabinet Agenda</b><br><b>Members are asked to notify in advance the Chairman or the Democratic Services Officer any Cabinet items they wish to debate.</b><br>Members to debate any issues of concern on the current Cabinet agenda in order for the Chairman to feed this back to the Cabinet at its meeting on the 2 April 2014. The website link to the Cabinet agenda will be e-mailed to Members on 24 March 2014. | Please refer to Cabinet agenda |
| 9.  | <b>Portfolio Holder update – Strategic Development and Partnerships</b><br>Councillor Andrew Moulding will update the committee on his recent work and future plans.   | 14                             |
| 10. | <b>Council relationship with Local Enterprise Partnership</b><br>Richard Cohen will discuss with the Committee the council's relationship with the LEP and take questions.   | 15 - 35                        |
| 11. | <b>Interim report of the Budget Scrutiny Task and Finish Forum</b><br>Work undertaken by the Forum has already been taken into account in the budget preparation for the 2014/15 budget now agreed; some recommendations remain for the Committee to consider as part of their interim report agreed on the 19 March 2014.   | to follow                      |
| 12. | <b>Forward Plan</b>  | 36 - 37                        |

### **Public Information**

- There is a period of 15 minutes at the beginning of the meeting to allow members of the public to ask questions or make statements. Where members of the public wish to raise a question on an issue which is not included on the agenda, this must be submitted in writing to Democratic Services two working days before the meeting. This arrangement is in place to enable a considered response at the meeting. The speaker is entitled to ask a supplementary question relevant to the advance notice question. If a member of the public wishes to speak on an agenda item or to make a statement which does not require a response, no notice is required. 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.
- The Chairman has the right and discretion to control public speaking to avoid disruption, repetition and to make best use of the meeting time. The Chairman is entitled to interrupt the speaker if he or she deems it necessary.
- In addition, the public may speak on items listed on the agenda. After a report has been introduced, the Chairman 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.

This meeting is being recorded for subsequent publication on the Council's website. Audio recording is permitted by press representatives and members of the public from the public area, subject to their notification to the Chairman prior to the start of the meeting of a wish to record all or part of that meeting. If you are exercising your right to speak during public speaking, but do not wish to be recorded, please inform the Chairman who will instruct those taking a recording to cease while you speak.

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**

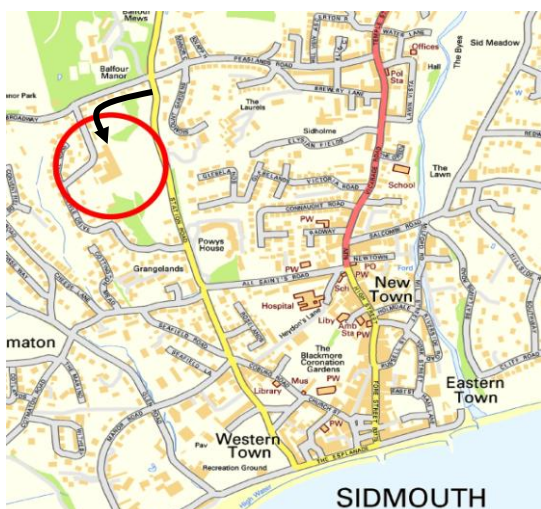
The Council will give due regard under the Equality Act 2010 to the equality impact of its decisions.

- 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.

### **Getting to the Meeting – for the benefit of visitors**



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The following buses all terminate at the Triangle in Sidmouth. From the Triangle, walk up Station Road until you reach the Council Offices (approximately ½ mile).

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

**For a copy of this agenda in large print, please contact the Democratic Services Team on 01395 517546**

**EAST DEVON DISTRICT COUNCIL**  
**Minutes of a Meeting of the**  
**Overview and Scrutiny Committee held**  
**at Knowle, Sidmouth on 27 February 2014**

**Present:** Tim Wood (Chairman)  
Graham Troman (Vice Chairman)  
Mike Allen  
Deborah Custance Baker  
David Chapman  
Maddy Chapman  
John Humphreys  
Shelia Kerridge  
Frances Newth  
Chris Wale  
Steve Wragg

**Officers:**

Donna Best, Principal Estates Surveyor  
Nigel Harrison, Economic Development Manager  
Debbie Meakin, Democratic Services Officer  
Giles Salter, Solicitor  
Hannah Whitfield, Democratic Services Officer

**Also Present**

**Councillors:**

Ray Bloxham	Andrew Moulding
David Cox	Pauline Stott
Christine Drew	Peter Sullivan
Tony Howard	Phil Twiss
Stephanie Jones	Tom Wright

**Apologies:**

**Committee Members**

Peter Bowden  
Derek Button  
Vivien Duval-Steer  
Roger Giles  
Peter Halse  
David Key  
John O'Leary  
Brenda Taylor  
Eileen Wragg  
Claire Wright

**Non-Committee Members**

Alan Dent  
Jill Elson  
Steve Hall

The meeting started at 6.30pm and ended at 9.15pm.

**\*62 Public Question Time**

The Chairman welcomed Councillors to the meeting. There were no questions from the public at this part of the meeting.

\*63 **Minutes**

The minutes of the Overview and Scrutiny Committee meeting held on 30 January 2014 were confirmed and signed as a true record. These minutes were being referred to the Cabinet meeting on 5 March.

\*64 **Declarations**

There were none.

\*65 **Cabinet agenda**

No items on the Cabinet agenda for the meeting to be held on 5 March 2014 had been raised in advance for discussion.

\*66 **Corporate Asset Management Plan refresh**

Donna Best, Principal Estates Surveyor, gave a presentation to the Committee outlining the refreshed Corporate Asset Management Plan (CAMP) going before Cabinet the following week. The Plan set out the overarching strategy for the Council's property estate and objectives for corporate assets, including seeking a commercial return on its property holdings. The Plan identified opportunities to:

- Reduce costs in maintenance and staff time
- Increase revenue income
- Redevelop and/or refurbish property assets
- Sell assets
- Transfer assets to local communities

Delivery of the CAMP was essential in order to ensure that there was clear understanding of how different parts of the property portfolio contributed to the Council's delivery of services and the wider organisational objectives. Implementation of the Plan could play a significant role in ensuring the financial viability of the Council in future years.

During the presentation the Committee were given background to asset management, a reminder of what had been achieved so far and a brief guide through the refreshed Plan.

The main addition to the refreshed CAMP was a Delivery Plan, enabling prioritisation of the various projects to be undertaken and providing guidance on timescales. The tasks set out in the Delivery Plan had been discussed and prioritised by the Strategic Management Team and Asset Management Forum. The primary drivers in prioritisation process were those affecting the highest valued asset groups; those highlighted by the Local Government Association Peer Review and South West Audit Partnership; those where there was no choice but to resource, such as Cranbrook; and work already commenced. The following projects were prioritised for 2014/15:

- Cranbrook – additional land and development
- Public Conveniences review
- Incorporating asset management thinking into service planning
- Estates Team Systems Thinking review
- Open space, parks and gardens review
- Tenanted non-residential property review
  - Leisure assets
  - Beach huts and chalets
  - Private clubs and sports clubs

\*66 **Corporate Asset Management Plan refresh continued...**

Projects identified for 2015/16 and 2016/17 were also listed in the Delivery Plan. The Committee was advised that where possible, some of the projects would be brought forward.

Other key changes/additions to the refreshed Plan were highlighted and included:

- More financial context;
- Achievements to date, such as the Property Register bringing together property information from different software systems across the Council; financial coding enabling accurate and more reliable cost recording against individual property assets; and a car parks review;
- A new section highlighting the implications of Cranbrook and the Council's commitments to land and building guardianship through S106 agreements;
- The Port Royal Scheme had been added following the completion of the land assembly with the acquisition of the Drill Hall, allowing a holistic scheme to be taken forward;
- An appendix with a précis of South West Audit Partnership's findings following an audit of asset management the previous year. A number of areas that hadn't previously been sought for review had been highlighted by SWAP as areas that should be assessed. These included open spaces, parks and gardens, and management of nature reserves. This appendix also included a précis of the Peer Challenge Review undertaken by the Local Government Association;
- A separate section on beaches – the Council was looking to deliver beach development plans through work led by Streetscene.

The Chairman thanked the Principal Estates Surveyor for her presentation and invited questions and comments from Committee members. Responses to points raised during discussion included:

- Third Sector Asset Transfers work would involve writing a policy to formalise the process of how the Council might transfer assets to voluntary groups.
- The Council did not yet have a breakdown of running/maintenance costs for each building it owned, but aimed to achieve this by the end of the life-span of the CAMP (2017). Financial coding, along with conditioning surveys being undertaken by property services would help an understanding of projected costs for running/maintaining individual council owned properties.
- The Council had now acquired the Drill Hall after many years of work. The next stage was to take the project forward by developing a masterplan for the whole area to see how it fitted with and could enhance the rest of the town. This work would require significant staff resource and was currently prioritised for 2016. The officers present were not in a position to answer whether or not the Drill Hall would be demolished before the work on the project commenced, however an answer to the question would be sought.
- The new Sidmouth Cadet Centre was well utilised.
- The Council could look into the suggestion of having water meters in public conveniences to better understand the associated costs with the facilities. There were some costs that were difficult to allocate to a building, such as cleaning materials, however work was being undertaken to help understand how these types of costs might be quantified. A public convenience review was to be prioritised in the Delivery Plan for 2016/17.

\*66

**Corporate Asset Management Plan refresh continued...**

- The Council did not hold a definitive list identifying the location of all war memorials; officers would co-operate with the British Legion in identifying those sited on Council owned land. The Deputy Leader advised that Community Council of Devon was able to help identify memorials and was offering grant aid funding to parishes that met the criteria.
- It was recognised that clear policies were required for transferring assets to local communities. The suggested policy approach put forward by a Committee member in respect of transferring public conveniences to communities would be taken forward by the Asset Management Forum and would be picked up during the public convenience review.
- Issues related to Section 106 agreements needed to be raised with the Council's S106 Officer. Councillors' frustrations about the inflexibility of agreements, particularly in respect of S106 money not being transferable to upgrade an existing play park where there was no land to deliver a new park, were noted.
- The Council was committed to producing a sports pitch strategy and it was hoped that by the summer decisions on outdoor sports provision could be made. The Inspector, as part of the Local Plan examination, would consider the open space and recreation standards set out in the new Plan; he would advise whether or not the standards proposed were acceptable.
- The CAMP was the strategic umbrella for the management of the Council's land and buildings and under its objectives, the Council would continue to seek opportunities to reduce costs, increase income revenue, enhance and maintain retained assets, and obtain maximum capital receipts on disposal.

The Chairman thanked the Principal Estates Surveyor and Economic Development Manager for attending.

**RESOLVED:**

1. that the Overview and Scrutiny Committee notes the refreshed Corporate Asset Management Plan 2014 -17;
2. that the Section 106 Officer be invited to give a presentation to a future Committee meeting.

67

**Portfolio Holder update – Corporate Business**

Ray Bloxham, Portfolio Holder for Corporate Business, outlined his recent work to the Committee, with particular focus on:

- Equalities and equality of access to services
- New format for agendas and reports
- Review of committee meeting timetable

Equalities and access to services

The Committee received a brief description of the areas covered by the portfolio and some examples of the role, which included being a member of the Office Accommodation Working Group. As a member of this group his concern had been largely with delivering services locally by 'taking the offices to the people'. Housing and benefits surgeries were already operating successfully in many of East Devon's towns and there was plenty of opportunity to expand this way of working further. The word 'hubs' had caused some confusion with some people thinking that this would mean new buildings, however the intention was to operate drop-ins using existing spaces. In response to a question, the Portfolio Holder advised that officers visiting residents' houses had undergone the necessary Disclosure and Barring Service checks (previously CRB checks).

67 **Portfolio Holder update – Corporate Business continued...**

Another role highlighted was his involvement with the Viewpoint survey. This survey was sent to 3000 randomly selected residents, to town and parish councils, and a day had also been spent with equalities partners to understand what people felt about the Council's services. Feedback on the responses was then sent back to those who had responded. In response to a suggestion from a Committee member about undertaking a business community survey, it was advised that this would be looked into through discussions with the Portfolio Holder for Economy.

The Committee discussed the paperlight project, which was a phased project leading up to May 2015, and the decision to no longer issue yearbooks to councillors. The Committee was advised that one of the main issues with producing the yearbook was that as soon as it was printed it became out of date – this particularly caused confusion if there was a change to a programmed meeting date. Information such as councillor contact details was available on the Council's website and through the new Citizen app. A suggestion was put forward by a member of the Committee that a charge could be made for a yearbook. It was recognised that not all Councillors were familiar or particularly comfortable with using new technology, however help and mentoring was available to those that required it and extra tuition would be arranged.

Members' attention was drawn to the Equality Impact Assessment and Decision Making report within the agenda papers. This report highlighted the key points of a recently published Devon County Council report, which had been the subject of a judicial review. The report also stressed the importance of the Public Equality Duty, how that duty should be exercised and how decisions might be challenged and the possible impact if they were. The Committee noted that the Council had put a number of measures in place to ensure that decisions were not subject to judicial review under the Equality Act 2010. When making decisions leading to changes to policy or services the Council needed to demonstrate that active consideration had been given to the impact assessment. Most of the judgements against councils were made where it was evident that the decision makers had not genuinely considered equalities' impacts in their decision-making.

Equalities training was mandatory for all Council staff; 85% of staff had been trained in equality and diversity awareness. The training had also been extended to parish and town council representatives. The Council's corporate equalities group met regularly to discuss equality issues and feedback for service from its partners. The Council also had an equalities partners group, which was supported by a number of Councillors and met bi-monthly with representatives from visual impairments, disabilities, race and faith groups.

The Corporate Organisational Development Manager set out progress and key areas of activity in meeting public sector equalities duties in a report. Key areas set out in the report included:

- Knowing your communities
- Leadership, partnership and organisational commitment
- Responsive services and customer care
- A skilled and committed workforce.

**Portfolio Holder update – Corporate Business continued...**New format for agendas and reports

A revised report template had been drawn up in response to the drive for short, concise reports for Councillors. Key changes included bringing legal and financial comments to beginning of the report (they had previously featured at the end) to ensure that Councillors were mindful of those comments when considering the main body of the report. The changes to the report style should help to improve readability. Testing to date with the Housing Review Board had proved successful and the next step was to implement its adoption across all meetings, recommended from June 2014. The Committee supported the revised report template.

Review of committee meeting timetable

Work of the Portfolio Holder for Corporate Business, the Chairman and Democratic Services had led to the production of a revised committee timetable to address the concerns originally raised by the Committee, particularly about the flow of Overview and Scrutiny minutes through Cabinet and Council. Similar changes to the timetabling of Housing Review Board (HRB) would mean that minutes would flow through the following Cabinet and Council meetings. The Chairman and HRB Chairman supported the changes for the 2014/15 committee timetable.

For Overview and Scrutiny, the issue of scheduling meetings depended on whether or not the Committee, having considered its value, required the continued inclusion of standard agenda item 8 (members were required to notify in advance if there were any Cabinet agenda item, published a week ahead, that they wished to debate). The current inclusion of this item meant that Overview and Scrutiny minutes were routinely referred to Cabinet the subsequent month and often missed inclusion in the Council minute book as a consequence. It was highlighted that agenda item 8 was rarely used by the Committee.

The Committee supported the Portfolio Holder for Corporate Business' suggestion for a review of full Council meetings to make the best use of meeting time.

The Chairman, on behalf of the Committee, thanked the Portfolio Holder for his update and the officers of the related services for their valued work.

**RECOMMENDATION:**

1. that the activity against key performance areas relating to the Equality Act 2010 and future actions be noted;
2. that the revised style for agendas and reports be continued to be developed with a view to implementation across all meetings from June 2014;
3. that agenda item 8 (Cabinet agenda) be removed from future Overview and Scrutiny agendas;
4. that the revised meeting timetable presented to be Committee be recommended;
5. that a review of the role of Council meetings be led by the Portfolio Holder for Corporate Business.

\*68 **Portfolio Holder update – Corporate Services**

Phil Twiss, Portfolio Holder for Corporate Services, outlined his recent work under his portfolio, including:

- office accommodation
- open for business web channel
- shared ICT service
- worksmart
- member development
- recording of meetings

The Portfolio Holder highlighted current activity within Organisational Development and ICT, which included:

Organisational Development

- Staff absence was being managed and was currently running at 6.47 days – this was an improvement on the same time the previous year. The effect of the flu jab, which had been offered for the first time that year, would be analysed at the end of the month;
- The process of the Chief Executive signing off post vacancies had continued and involved the recruiting manager putting in a business case for that post and demonstrating the impact on budget;
- Supporting TUPE and restructuring within the organisation;
- Organisational Development was providing significant support to the office accommodation project, such as through internal and external communications and production of key data;
- Implementing Living Wage at the end of November 2013;

ICT

- Creation of a new ‘user friendly’ Council website and turning 700 Council processes into on-line transactions – due to be completed within two years. The first phase of the website redesign was being tested;
- Launch of the Citizen app – this was a mobile phone app that included a number of useful tools such as waste and recycling bin reminders;
- Identifying mobile working solutions for home/mobile/flexible workers;
- Progressing the shared ICT service initiative between Exeter, East Devon and Teignbridge – the project would deliver leaner and more efficient IT provision and would deliver savings of £6.700m over 10 years. The project would be rolled out over three years;
- Rolling Office 365 out to all Councillors allowing them to be flexible with their working locations – 52 of the 59 Councillors had now been trained;
- Updating all devices to Windows 7 by the end of May 2014.

The Committee noted that there had been a wide range of development opportunities offered and taken up by Councillors since the 2011 elections; a summary was included in the Committee’s agenda papers for information.

Recording of the main Committee meetings had been gradually phased in since the trial had been agreed at the end of July the previous year. During the period up to 30 January 149 separate MP3 files covering 14 meetings had been uploaded to the Council’s website. It was reported that of these, only 59% had been ‘clicked’ at least once. Listening figures for most MP3 files were in single figures. These included Development Management Committee items, and were generally only within two weeks of the file being uploaded.

\*68 **Portfolio Holder update – Corporate Services continued...**

In response to a question about letters received by Councillors requiring them to renew their data protection registration and pay a fee for 2014/15, the Portfolio Holder advised that fee was previously paid for by the Council and Members should wait for further advice from the Information and Complaints Officer.

The Chairman, on behalf of the Committee, thanked the Portfolio Holder for his update and the officers of the related services for their valued work.

69 **Quarterly Monitoring of Performance for third quarter 2013/14**

The Corporate Organisational Development Manger's report provided performance information and progress against the Council's promises and priorities as outlined in the Council Plan.

Continued performance below target for the percentage of minor planning applications determined within 8 weeks was highlighted in the report to the Committee. In the Development Manager's absence the Democratic Services Officer read out a statement on his behalf. Minor applications made up between 10 and 15 percent of applications received. In response to a high number of applications being received by Planning, an agency planner had been contracted to undertake work on minor applications, which helped to free up time for the existing staff to work on the major applications. The contract was due to expire in April and the Committee was asked to support the continuation of this contract while the workload of the service continued at high levels.

**RECOMMENDED:** that the current contract for an agency planner within Development Management be extended beyond April 2014 until the Local Plan is adopted, to assist with workload.

\*70 **Overview and Scrutiny Forward Plan**

Membership was sought for the pending Tree Task and Finish Forum (TaFF) to add to the two volunteers of Councillor Claire Wright and Councillor Roger Giles. The Chairman stated that although Members could begin scoping the TaFF, the Head of Housing had advised that there was currently limited office resource available for this work.

The membership of the Business Task and Finish Forum was also sought to be extended. In response to a comment about the need for clarity on the scope of the TaFF, the Chairman advised that the scope would be brought back to a future Committee meeting for consideration.

The Committee considered the Forward Plan, adding the following:

- Engagement and Funding Officer to be invited to a future meeting to give a presentation on Council surveys and how the Council responded to government consultations;
- Devon County Council Highways Officer to be invited to a future meeting to discuss the process of commenting on planning applications.

\*70 **Overview and Scrutiny Forward Plan continued...**

**RESOLVED:**

1. that the membership of the Tree Task and Finish Forum be Councillors Claire Wright, Roger Giles, Tony Howard, David Key, John Humphreys and one Liberal Democrat Member (to be advised).
2. that the membership of the Business Task and Finish Forum be Graham Troman (Chairman), Mike Allen, Peter Burrows, Steve Gazzard, Vivian Duval Steer, Claire Wright, Maddy Chapman and Alan Dent.

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

**Draft List of meetings 2014/2015****Appendix A**

Unless otherwise indicated meetings will normally be held at Knowle, Sidmouth. Not all meetings are open to the public and the public can be asked to leave other meetings on specified grounds.

Meeting	Day	Time	2014								2015				
			May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Annual Council</b>	Wed	6.30pm	14											27	
<b>Council</b>	Wed	6.30pm			23			15		17		25		29	
<b>Cabinet</b>	Wed	5.30pm		4	2		3	1	5	3	7	11	18	15	
<b>Overview &amp; Scrutiny Committee</b>	Thu	6.30pm	15	12		14	11	16	13		22	26	26		
<b>Overview &amp; Scrutiny Service Plan &amp; Budget Meeting</b>	Wed	9.00am									14				
<b>Development Management Committee</b>	Tue	2.00pm		3	1 29	26	23	21	18	16	13	10	3 31	21	
<b>Planning Inspections Committee</b>	Fri	tba		13	11	8	5	3 31	28		9 23	20	13	10	1
<b>Audit &amp; Governance Committee</b>	Thu	2.30pm		26			25		20		8		5		
<b>Housing Review Board</b>	Thu	6.00pm		5			4		6		15		19		
<b>Licensing &amp; Enforcement Committee</b>	Wed	9.30am		11		27			19			18			
<b>Licensing &amp; Enforcement Sub Committee</b>	Tue	9.30am		11 18 25	2 9 16 23 30	6 13 20 27	3 10 17 24	1 8 15 22 29	5 12 19 26	3 10 17	7 14 21 28	4 11 18 25	4 11 18 25	1 8 15 22 29	
<b>Standards Committee</b>	Tue	10.00am		17				7			20			7	
<b>Asset Management Forum</b>	Thu	9.30am		26		14	4	9	6	4	8	12	12	9	
<b>Rates Consultation (with business community)</b>	Mon	6.30pm													

**NOTES**

# Time to be arranged

- Devon County Council Budget meeting time tabled for February 2015 (date to be confirmed)
- Sub-Committees of the Licensing and Enforcement Committee are timetabled for every Wednesday on a 'if required' basis
- Meetings of the Standards Sub Committees will be arranged as required.
- Budget/ Rates Consultation with the Business Community – to be arranged as required in January.

[Link to draft list of meetings in monthly list format](#)

**Overview & Scrutiny Committee –  
Update on Strategic Development & Partnerships**

**Portfolio Holder – Cllr Andrew Moulding**

**Asset Transfers / Asset Management**

- Regular attendance at meetings of Asset Management Forum

**Big Society / Localism**

- Empowering communities
- Neighbourhood Plans

**Growth Point**

- Cranbrook
- SkyPark – Office Relocation
- Science Park, etc.

**LDF – Local Plan**

- Feedback

**Community Infrastructure Levy**

- Update

**Partnerships**

- Meetings regarding LEP
- Leadership Academy: Value Added Planning

**Regeneration**

- Seaton – Regeneration Programme Board chaired by Cllr Ian Thomas
- Exmouth – Regeneration Programme Board chaired by Cllr Andrew Moulding
- Axminster – Meetings regarding the Websters Hub site in Axminster

**Think Tanks**

- South West Growth Hub
- Joint Working and Combined Authority Activity
- New Homes Bonus Update

## Agenda Item 10

### Overview and Scrutiny

RC

27 March 2014



## Working with the Heart of the South West Local Enterprise Partnership

### Summary

East Devon District Council has been working closely with the Heart of the South West Local Enterprise Partnership (HotSW LEP) since its creation in 2011 to support and influence its development, strategic planning and investment decision making. East Devon itself and with its partners is a part of Devon and the LEP area that believes in 'good growth' and welcomes sustainable development and the improved productivity and local benefits that result.

The LEP is preparing its Strategic Economic Plan for the period up to 2030. This will form the justification for allocation of Single Growth Fund to the LEP area from the national pot of £2bn through to 2015/16. EDDC Cabinet on 5 Mar 2014 debated the content of the Council's response to the SEP consultation process and a letter will go from the Council Leader to the Chair and Chief Executive of the LEP.

### Recommendation

**Note and discuss the content of this report and consider any views to be made known to Cabinet**

#### a) Reasons for Recommendation

O+S Committee may wish to express views to Cabinet regarding HotSW LEP and the Council's relationship with and expectations of the LEP.

#### b) Alternative Options

N/A

#### c) Risk Considerations

A strong relationship with the LEP on the basis of a shared agenda of sustainable economic growth and increased productivity is likely to be more productive than a confrontational situation. Risk resides in the quality of the relationship, the range of different demands on the LEP's limited budgets and the capacity of authorities and their partnerships to develop and deliver appropriate investment propositions.

EDDC directly and with partners has a persuasive offer in terms of economic growth opportunities, track record and commitment from the Council to an sustainable economic development agenda.

It will be important to see that the partnership between Council and LEP is not exclusively toward the West of the District but also encompasses the economies of our market and coastal towns, rural business, visitor economy, our community's skills and wage levels and key road, rail and air transport infrastructure.

#### **d) Policy and Budgetary Considerations**

The Council Plan 2012-2014 states that EDDC will '*work with the new Local Enterprise Partnership to help deliver economic growth*'.

There are no specific budgetary implications in this report. It is likely that there will be future need and opportunities to secure LEP funding through partnership with EDDC and its partners' funding and asset management.

#### **e) Date for Review of Decision**

N/A

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### **1 LEP Background**

The Government announced the approval of 24 Local Enterprise Partnerships (LEPs) in the *Local Growth* White Paper on 28 October 2010. A further 15 LEPs including HoTSW LEP, were subsequently announced, taking the total to 39 and completing national coverage.

These non-statutory bodies have assumed many of the responsibilities of Regional Development Agencies (RDAs) and been involved in a variety of strategic investment and funding streams since their inception including Growing Places Fund, Rural Growth Funding among others. Most recently Lord Heseltine's growth report *No stone unturned* recommended LEP capacity be built up so they could become engines of growth, taking on more responsibilities and making longer term investments. Heseltine proposed LEPs be funded through a single pot. HM Treasury agreed to the Single Growth Fund as part of the 2015-16 spending round, funded at £2bn per year. HoTSW like other LEPs is developing its strategic plan to secure a proportion of the Fund.

LEPs have also been given responsibility for delivering part of the EU Structural and Investment Funds for 2014-2020 for which the LEP has already submitted a Strategic Investment Framework.

The Board of HoTSW LEP is a mix of private and public sector with the emphasis on being privately led. The LEP now has a Chief Executive, Chris Garcia, and a recently appointed new chair, Steve Hindley of Midas Construction. As well as unitary and Tier 1 authorities the LEP also decided recently to appoint representation of district councils, not least in recognition of their role as planning authorities. Devon and Somerset have a district representative each. Cllr Paul Diviani has been elected by Devon districts to represent their interests on the LEP Board.

The stated aims of the LEP include a vision is to lead and influence economic growth, job creation and prosperity across the heart of the South West. It will lead and influence outcomes for the economy of Devon, Somerset, Plymouth and Torbay by improving economic growth and job creation.

The specific role that the LEP identifies for itself is to:

1. **Champion Priorities:** Identify the important challenges and opportunities facing our economy, set out priorities for economic growth and prosperity and promote these priorities to businesses, policy makers and investors.
2. **Secure Investment:** Influence investors to support our objectives and help advance our priority initiatives to achieve growth.
3. **Lead and Co-ordinate:** Bring partners together to align their activities, policies and investments with our vision and objectives. This will allow us to draw on our existing strengths and distinctiveness and give critical mass.
4. **Share Insight:** Ensure intelligence from and perspectives of our partners are embedded in policy and investment decision-making.

The LEP will work closely with business, central government, investors and local government to achieve this purpose. With regard to local government in particular the LEP recognises the importance of our relationship with our local authority partners. It believes that local government can play a fundamental role in ensuring that the objectives outlined in LEP plans turn into actions and deliver results. The LEP also wishes to support greater collaboration and efficiency, giving greater impact.

The LEP SEP addresses three priority areas:

- Place
- Business
- People

Within these three priority areas the LEP will invest in actions that create conditions for growth, maximise employment opportunities and build on distinctiveness.

The LEP particularly aims to focus on transformational and distinct projects that deliver at a wide area strategic level. To this end the LEP has identified in particular:

- Marine sector growth principally based in Plymouth and delivered via a City Deal arrangement
- Construction and legacy of Hinckley C
- Super-computer investment and global environmental analytic capabilities
- Aerospace and advanced manufacturing

In its earlier days the LEP lacked a clearly defined budget other than some limited running costs. It also had little in the way of core management resources. Government was quick to raise expectations of LEP responsibilities especially in terms of requiring its management and influence on key existing funding streams such as Growing Places Fund and Coastal Communities Fund. Initial engagement with the LEP was mixed in terms of outcome for a number of reasons:

- Without a clear strategic plan the LEP's role and priorities were unclear
- Proposals to funding streams and strategic designations were unsuccessful
- The LEP had difficulty in disbursing funds even to ready projects
- Insistence on interest bearing repayable loans was a slow and unpopular approach
- Some parties such as district councils, small business did not feel that their interests were represented at LEP board level

Further detail of the draft SEP is attached in the SEP summary document and a link to the full draft.

## **2 The East Devon and wider Exeter Economic Offer**

From 2008 to 2012 Exeter was in the top ten locations for job creation and in the ten years to 2012 the city saw a 32% increase in productivity which was twice the national average. In 2013 the Exeter and the Heart of Devon (EHOD) area had the highest level of housing starts in the South West and 1,690 of these were in East Devon, Exeter and Teignbridge.

East Devon is home to over 5,670 businesses and which is the highest number of the EHOD districts. 5,000 of those businesses employ less than 10 people. This is a higher proportion than county, regional or national averages. A third of all employees in East Devon work in businesses of less than 10 employees. This is over double the proportion for Exeter and 50% higher than the national average.

East Devon has 9% of its workforce in knowledge based employment. This is half the national average. In contrast 13% of our workers have jobs in the visitor economy compared to 9% in the South West and 6% in Exeter.

Wages in East Devon are the lower than the county, regional and national average by some way at £379 per week. The Exeter effect is dramatic and by adding in all resident workers including out commuters the average East Devon weekly wage rises to £441. This is still lower than the South West and national equivalents.

The house price to salary ratio for 2013 was 9.8 times in East Devon compared to the national average ratio of 6.77 times.

The Growth Point is planned to provide 3,000 jobs on Science Park, 6,500 jobs on SkyPark and Cranbrook is on its way to delivering 6,000 homes and more to follow.

East Devon's population profile is old and getting older. In 2008 40% of heads of households were 55 yrs old or older. By 2033 this is projected to rise to 50%. Between 2001 and 2011 the number of over 65s in the district population rose by 11%.

## **3 Key Issues for EDDC**

From 2011 onwards East Devon has been promoting the benefits of the Exeter and East Devon Growth Point along with our district wide employment sectors and the needs of coastal and market towns and transport infrastructure. While the LEP has recognised transport infrastructure as a means of creating the circumstances of growth and the need to support SMEs, skills development and productivity improvement, it has been unclear why the Growth Point has not been a location and opportunity that the LEP has been seen to enthusiastically and practically embrace as an investment priority. EDDC and its partners continue to press for LEP engagement and recognition of the offer of the Growth Point and wider Exeter economic area potential. This is alongside other LEP strategic and transformational priorities of Hinckley C development and Plymouth Growth Deal around South Yard and marine technologies.

We understand that the government expectation of LEPs is to promote economic growth and invest in places and activities that will show increased productivity. There is less interest from government in seeing LEPs using their resources to directly tackle disadvantage although EU funding for which LEPs are responsible is based in some

measure on evidence of need.. The expectation of LEPs is that investment in growth will deliver wider benefits.

EDDC is working closely with the LEP to both support its objectives and to make sure that the challenges and opportunities of East Devon and its partnership around the wider Exeter economy is recognised and attracts LEP recognition and investment. Cabinet on 5 Mar 2014 discussed the HotSW LEP and its prioritisation for the two counties and added a number of issues to the list below for inclusion in our discussion with the LEP and expectations of its prioritisation in general and the SEP in particular. EDDC is proposing to respond to the LEP generally and to the SEP specifically on the following terms:

1. Promoting the growth potential of East Devon and its position within the wider economic area. Emphasising the importance of a focus on locations with a proven capability of growth.
2. Reinforce the SEP's commitment to promote key infrastructure especially rail and road resilience and improving quality of service. There are strategic priorities that EDDC supports (eg A303/A30 improvements and a further passing loop on the Waterloo line) as well as more local initiatives including Exmouth improvements (Dinan Way and Exmouth station interchange improvements) and a North-South relief road for Axminster that will, among other benefits, open up new employment opportunities north of the town.
3. Support for Met Office super-computer proposal alongside the importance of Science Park and growth potential of the surrounding employment sites and wider Exeter economic area. Support to Exeter University's role in attracting and encouraging investment.
4. Recognition of the proven capacity to deliver of the Growth Point partnership, the future pipeline of development to secure and the importance of the wider Exeter economy to the LEP's objectives. A stronger statement throughout the SEP to this effect is needed.
5. A clearer and more equal promotion of our growth potential and proven delivery capability alongside Plymouth and Hinckley C.
6. Strategic importance of our airport both in terms of economic impact, identity/ profile and transport resilience.
7. A focus on skills and access to jobs for our young people who are not university inclined. Apprenticeships and colleges (Bicton in particular) to be , developed, resourced and promoted.
8. Reflect the importance of environment, access the coast and countryside and quality of life. Economic growth alone is not the sole reason or attraction for investment in and relocation to this locality. Low and zero carbon need a higher profile as well.
9. Recognition of Tourism and Economic Development. Other than a small mention of job growth in the hotel/bar industry there is an absence of strategic analysis of the opportunity for improvement and LEP intervention.
10. The SEP is unclear about the LEPs intentions toward farming, agriculture and land management.
11. Various issues relating to the structure of the document, its accessibility and its purpose especially in terms of audience.

A letter will be sent from the Council leader to the LEP Chair reflecting the issues detailed above with our expectation that the SEP and following LEP action will reflect these issues.

EDDC has separately succeeded in securing LGA funding under its Growth Adviser Programme. This allows EDDC on behalf of partners to employ a consultant to develop a proposition for the Growth Area and wider economic functional area. This will be a

document that reflects the opportunity of the area, offers an investment proposition to government, LEP and others and challenges the Growth Point partners to adopt and resource a new delivery structure. So far the document is in draft and has been the subject of a workshop of a range of partners across the economic area. A further workshop will be held and a meeting proposed to the LEP and the local authority partners to promote the adoption of our Growth Deal proposition. This document is a further means by which EDDC and its partners can promote the value and opportunity of our shared economic area. It will be reported back to Cabinet at a future date.

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### **Legal Implications**

There are no legal implications arising from this report

### **Financial Implications**

There are no financial implications identified at this stage

### **Background Papers**

- [HotSW LEP 'Summary - Strategic Economic Plan 2014-2030'](#) – attached.
- ['HotSW LEP First Draft: Strategic Economic Plan 2014-2030'](#)
- [Cabinet report from 5 March 2014 Item 12 HotSWLEP Forward Strategy report](#)

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Richard Cohen  
Deputy Chief Executive

x1552  
27 Mar 2014

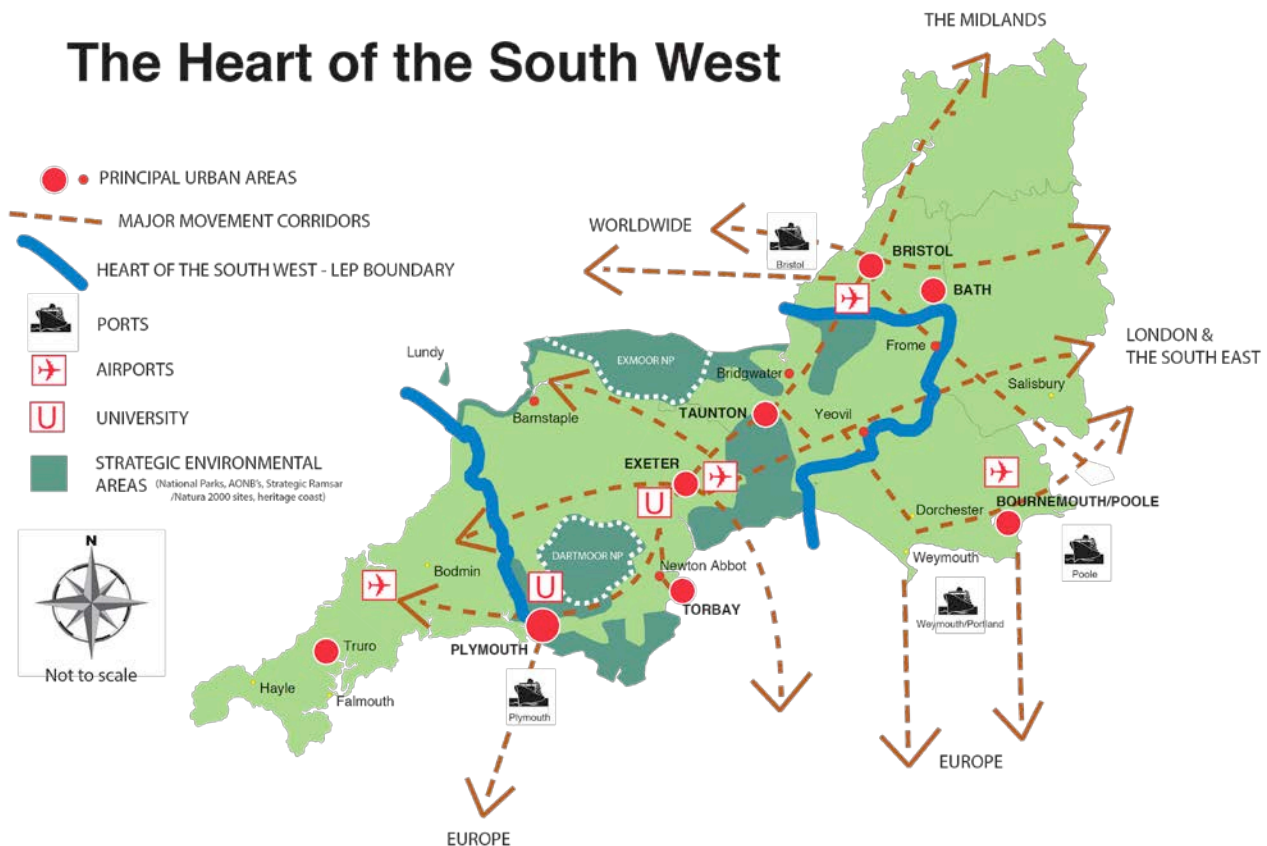
## Summary - Strategic Economic Plan 2014-2030

### Introduction

Welcome to the summary of our Strategic Economic Plan. This plan sets our strategic direction for economic development in the Heart of the South West and outlines how we will maximise economic growth in our area. It describes our understanding of the strengths, weaknesses, threats and opportunities in our economy and draws upon a range of evidence to make a case for investment in key areas.

The Heart of the South West Local Enterprise Partnership (LEP) is a strong and dynamic partnership that covers Devon, Somerset, Plymouth and Torbay. Formed under the leadership of the private sector and supported by local authorities and higher education and further education facilities across the area, our purpose is to lead and influence economic growth, job creation and prosperity across the Heart of the South West.

Our ambition is to maximise our area's assets and inspire innovation and entrepreneurship to create long-term economic growth. We want to see our urban centres fulfil their capacity for growth whilst ensuring that our rural areas flourish through enterprise and improved competitiveness. Our plan covers the next 16 years - from 2014 to 2030 - and is designed to address our immediate priorities as well as long-term economic growth.



## **Our Vision for Growth**

Working as a cohesive economic geography located at the Heart of the South West, by 2030, we will have transformed the profile, reputation and positioning of our area nationally and globally. Known for its vibrant, mixed economy; fuelled by knowledge, self-starters, dynamic businesses and an outstanding environment, the Heart of the South West will be the place of choice to live, work and invest.

By 2020, both our urban and rural economies will be vibrant and strong. Our international reputation for marine and related industries, our place at the vanguard of next generation nuclear construction and operations, our global leadership in environmental analytics, and our major contribution to the premier UK aerospace cluster, will be key assets of UK plc. Coupled with this, our high quality environment, agri-tech and land-based industries, our social enterprises and our inclusive approach to growth will link and synergise urban and rural economies, continuing to make the area attractive to new and existing residents, tourists and inward investors.

From our starting point in 2014, our people, places and businesses will steadily benefit as the public and private sectors work together to raise our game, widen our horizons and secure long-lasting legacies from investment.

### **Our Mission Statement**

To make our area the place of choice to live, work, learn, visit and invest; we want to achieve sustainable and skilled jobs, improved productivity and economic growth in order to achieve prosperity.

## Our Approach to Growth

The priorities outlined in this plan will guide the investment of European Structural Funds in our area and will be used to strike a Growth Deal with Government for a share of the national Local Growth Fund. However, this plan is much more than a bid for funding. It describes the course we will take to achieve prosperity in the Heart of the South West and it has been designed with inbuilt flexibility so that we can take advantage of any future opportunities – funding or otherwise - that may arise.

Central to our strategy is our balanced approach to growth, which recognises:

- the need to address **wider productivity barriers** at the same time as ensuring we maximise the benefit from specific **opportunities for high growth**;
- the need to create **job opportunities** where opportunities are few as well as **better jobs to drive up average wages**;
- the need for economic growth to benefit both **rural and urban people**, businesses and places.

In order to drive growth, we have identified some immediate **Golden Opportunities** that are unique to our area and have the potential to transform its economic prospects.

These are:

### 1. The construction of Hinkley Point C

- Supply chain development
- Housing development
- Improved transport networks
- Employment sites

### 2. The award of the Plymouth and Peninsula City Deal

- Development of marine supply chain
- Commercialisation of R&D in the marine sector
- Growth Hub to improve business support programmes
- Deal for Young People

### 3. Investment in Supercomputer and data/environmental analysis

- Secure Exeter Science Park as the chosen location for Met Office's supercomputer
- Catalyse growth of a wider big data/environmental analytic cluster

### 4. Development of our strengths in aerospace and advanced manufacturing

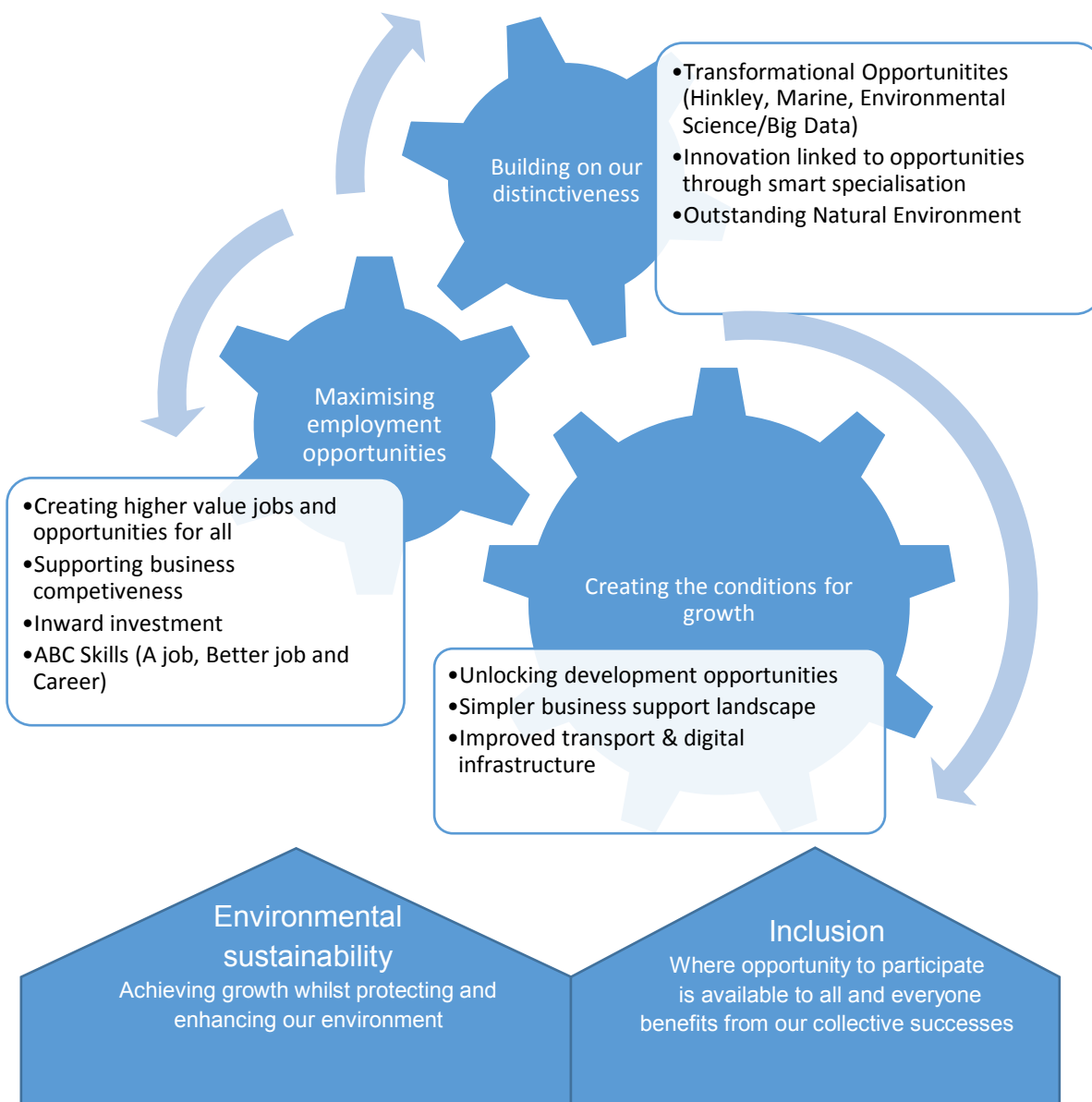
- Capitalise on our already well developed clusters in these sectors
- Work with our neighbouring LEAs to support the growth of these industries

These four opportunities will be an immediate boost to achieving our ambitions and have been chosen, in part, for their ability to **drive growth** and **maximise employment opportunities** in the short term, whilst creating a lasting **legacy of better jobs**. However to ensure long-term, sustainable growth, our plan also addresses the need to get the **underlying conditions right**. We have identified several key areas of activity, which will help us address wider productivity barriers at the same time as supporting specific opportunities for high growth. These include:

- a) Better connectivity through a **faster, more resilient transport system** including improvements to the M5/A303/A30/A38 corridor and reduced rail journey times to London, Bristol and Birmingham.
- b) Improved **digital connectivity** through the Connecting Devon & Somerset programme, which will ensure that everyone in our area will be able to connect to superfast broadband by 2020.
- c) Increased **business competitiveness** through the expansion of our Rural Growth Network pilot and the development of GAIN, the University of Plymouth's Growth Acceleration and Investment Network, which provides business support and advice.
- d) The **development of the supply chain** for our key opportunities – particularly Hinkley Point C and the Plymouth and Peninsula City Deal – and the simplification of local procurement processes to enable businesses to access public sector markets more easily.
- e) Improved **workforce skills** through the investment of European Structural and Investment Funds into skills training and workforce development. We also plan to work with business and our further and higher education partners to match support and skills supply with areas of skills shortage.

## Aims and objectives

Our adoption of a **balanced approach** to growth has led to the development of three core aims, which are interdependent and will drive each other as we generate increased prosperity and growth across the Heart of the South West.



These aims are reinforced by our environmental sustainability principles (to ensure we continue to protect and enhance our environment) and inclusion (so that the opportunity to participate in, and benefit from, our growth, is available to everyone).

From these core aims, we have developed a set of ambitious but achievable objectives which target economic drivers and challenge the barriers to growth in our area.

## Our Objectives

- By 2030, there is distinctive legacy of 'better jobs' from the investment in Hinkley, marine and other transformational assets
- By 2030, proportion of businesses in knowledge economy has increased
- By 2030 there is a ratio of high/medium tech businesses matching regional
- By 2020, HOTSW is recognised as one of the best places in the UK to start and grow a small business
- 2020 the natural capital of the HoTSW area is enhanced and of increasing value to businesses and communities.

Building on our distinctiveness



- By 2030 increase the competitiveness of our businesses so GVA/hour matches national average
- By 2020, reduce youth and long term unemployment by half\*
- By 2020, create an extra 50,000\* jobs
- By 2030, increase average wages to match national average

Maximising productivity & employment opportunities



- By 2030 reduce rail journey times from Plymouth to London by 40\*minutes
- By 2020, 100% of the population able to connect to Superfast Broadband
- By 2020, 60%\* of adult population qualified to L3 or above and 40\*to Level 4 or above
- By 2030, deliver 170,000 new homes

Creating the Conditions for growth



## Our Proposals

Our plan has been formulated, not only to recognise the diversity in our economy, but also to capitalise on it. We need to develop new ways of encouraging growth and increasing productivity without forgetting the bedrock of our economy; tourism, food and farming, and health and social care. To ensure an integrated approach, we have structured our strategy under three themes; place, business and people.

**Place** looks at what facilities and infrastructure needs to be provided. In **business**, we outline how we will encourage new business, use our research expertise to create a lasting advantage for the area and ensure existing businesses gain maximum benefit from our golden opportunities. Finally, we look at how we will afford the maximum benefit to the **people** of our area by encouraging the creation of more, and better quality jobs and helping people develop the right skills to meet the needs of employers.

The table below sets out a more detailed summary of the priorities that we will address:

	<b>Creating the Conditions for Growth</b>	<b>Maximising Productivity and Employment Opportunities</b>	<b>Building on our Distinctiveness</b>
<b>Place</b>	<p>The Enabling Landscape</p> <ul style="list-style-type: none"> <li>• Transport and Accessibility</li> <li>• Sustainable solutions to flood and water catchment management</li> <li>• Unlocking delivery of stalled housing sites</li> <li>• Energy Infrastructure</li> </ul>	<p>The infrastructure and facilities to create more and better employment</p> <ul style="list-style-type: none"> <li>• Enterprise infrastructure</li> <li>• Investing in strategic employment sites in our main cities and towns</li> <li>• Digital infrastructure</li> </ul>	<p>The infrastructure and facilities needed to support transformational change</p> <ul style="list-style-type: none"> <li>• Opening up specialist sites for marine sector development</li> <li>• Investing in science park and innovation infrastructure for nuclear, marine, environmental sciences and aerospace</li> <li>• Maximising our environmental assets</li> </ul>
<b>Business</b>	<p>Creating a favourable business environment – the GAIN Growth Hub</p> <ul style="list-style-type: none"> <li>• Simpler, more coherent business support</li> <li>• Improved access to finance platform</li> <li>• Tailoring national policies to local potential</li> </ul>	<p>Achieving more sustainable and broadly based business growth – the Global Market Growth package</p> <ul style="list-style-type: none"> <li>• Reaching new markets – including public sector, web-fuelled and supply chain</li> <li>• Globalisation (exports and inward investment)</li> </ul>	<p>Support related to key opportunities – transformational investment package</p> <ul style="list-style-type: none"> <li>• Golden opportunities – Catapult-lites and networks</li> <li>• Horizontal Innovation – Capacity building, grand challenges and Innovation for all</li> </ul>
<b>People</b>	<p>Creating the environment where businesses and individuals can reach their potential:</p> <ul style="list-style-type: none"> <li>• Skills infrastructure and facilities</li> <li>• Accessibility to education/employment</li> <li>• Digital Literacy for inclusion, progression and business growth</li> </ul>	<p>Investing in skills and development to increase job opportunities and move people into the job market:</p> <ul style="list-style-type: none"> <li>• Moving people into employment - focusing on youth, long term unemployed and economically inactive</li> <li>• Careers advice and progression</li> <li>• Improving workforce skills</li> </ul>	<p>Creating a world class workforce building on our distinctiveness and growth sectors:</p> <ul style="list-style-type: none"> <li>• Entrepreneurship and business skills</li> <li>• Technical and higher level skills development and retention</li> <li>• Maximising the skills and employment opportunities from our Golden Opportunities</li> </ul>

## Theme 1 - Place

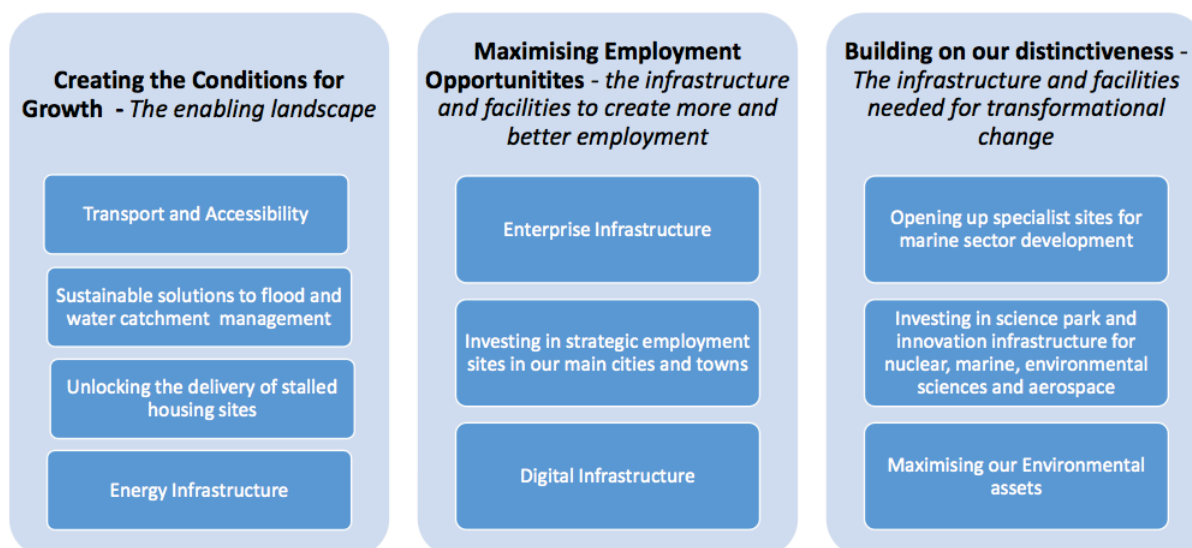
As one of the most outlying parts of England, our strategic transport routes are constrained by limited road and rail corridors and are inhibiting growth and productivity; increasing costs and reinforcing insularity among our businesses. Of immediate concern is the vulnerability of our transport infrastructure to extreme weather events so **improving our connections** to major conurbations, particularly London, is likely to unleash significant economic growth. Within our area, transport infrastructure has the potential to **unlock the development of key employment/housing sites**, which are vital in achieving our ambitions for growth. **Investment in facilities and infrastructure** to support our golden opportunities will be of paramount importance to our growth ambition.

Although most of our land is rural, over 40% of our population live in urban areas. Much of our employment/housing growth is expected to be at **strategic urban sites** that can bring together the ingredients for growth at scale but we are also supporting rural growth through **rural growth hubs**. **Enhancing our environmental assets**, which already act as a magnet for visitors, residents and investment has the potential to benefit both urban and rural communities.

Digital connectivity is also critical to the competitiveness of our businesses and to our residents' ability to access learning and employment opportunities and our area is benefiting from one of the earliest and largest investments in rural connectivity in the UK which will deliver **superfast broadband to at least 90% of premises** by the end of 2016.

*For detailed proposals, go to page 43 of the Strategic Economic Plan.*

Our place-based priorities for growth are:



## Key Proposals - Place

### *Transport and Accessibility:*

- Strategic Rail – Reducing journey times, electrification and improving capacity
- Strategic Road – A303/A358/A30 Corridor to London, improved junctions on M5/A38 corridor, improved driver information
- Airports - Improve local access to airports through direct infrastructure investment and supportive planning policies
- Resilience - Reducing impact of events (extreme weather, accidents) and improve alternative routes
- Transport Infrastructure to Support Growth – unlocking development, reducing congestion
- Sustainable Transport – Bus Priorities, Walking and Cycling Routes and Interchanges

### *Sustainable solutions to flood and water catchment management:*

- With partners, develop a programme of investment and activity to manage flood risks, coastal protection and water catchments in a sustainable way

### *Unlocking the delivery of stalled housing sites:*

- Positive planning frameworks
- Where appropriate, release local authority owned land and property assets
- Establish a 'kick start' infrastructure programme to unlock and accelerate delivery of housing through a revolving loan fund, supplemented with infrastructure grants where necessary

### *Energy infrastructure:*

- Initiatives to capitalise on our wider renewable energy resource, benefitting our business community households and environment

### *Enterprise infrastructure:*

- Develop an Enterprise Hub network which targets both rural and urban locations where the market has failed to provide and there is potential demand

### *Investing in strategic employment sites in our main cities and towns:*

- Facilitate the delivery of a rolling programme of high quality employment sites to meet the growth needs of local businesses and accommodate inward investment

### *Digital infrastructure:*

- Continued rollout of superfast broadband
- Ultrafast symmetrical broadband in our strategic employment sites/work hubs
- Pervasive 4G infrastructure

### *Opening up specialist sites for marine sector development:*

- Deliver the 'spokes' of the Marine Industries Production Campus as described in the Plymouth and SW Peninsular City deal

*Investing in science park and innovation infrastructure for nuclear, marine, environmental sciences and aerospace:*

- Development of specialist science park and innovation infrastructure to support our golden opportunities

*Maximising our environmental assets:*

- Collaborative working with Local Nature Partnerships, national parks, Areas of Outstanding Natural Beauty and other countryside bodies on shared priorities that support economic growth

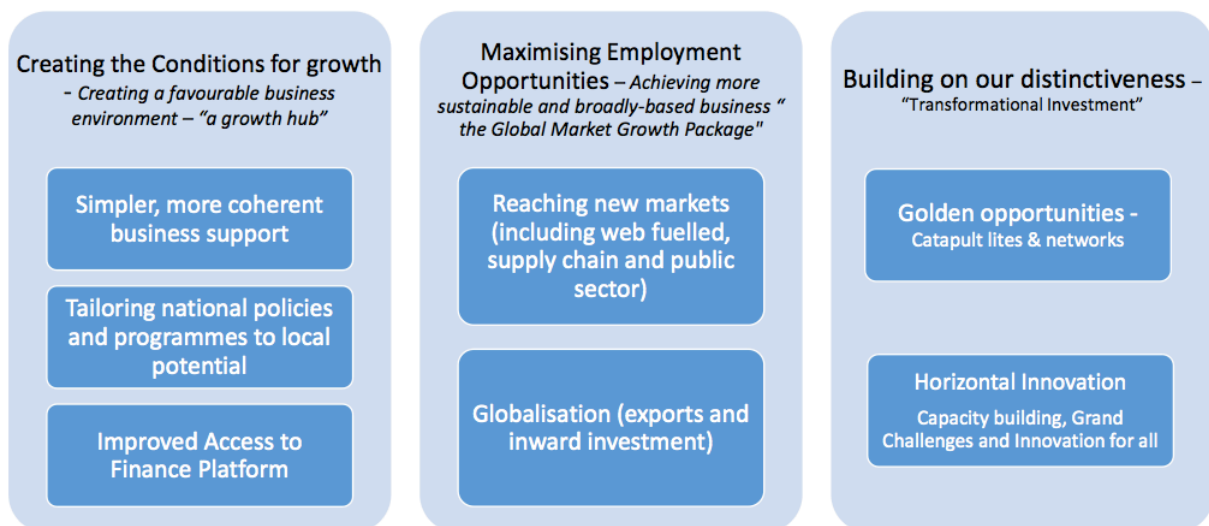
## Theme 2 - Business

The need for transformation is urgent. Whilst we have some strong, dynamic and outward looking businesses, our overall performance is in the bottom quarter of LEP league tables on measures of business competitiveness. On average, our businesses are older, smaller (with fewer than five employees) and less likely to export than other regions. They are also less likely to be developing new products and services or investing in research and development.

We want to make it easier to **start-up and grow a business** and to help businesses find the right **support and finance to grow**. Through better connections with centres of expertise, we want to support businesses to **develop new products and services** and reach new markets by helping them access **supply chains**, the **export market** and **web-fuelled trading** opportunities together with **simpler public sector procurement** processes.

*For detailed proposals, go to page 58 of the Strategic Economic Plan.*

Our **business**-based priorities for growth are:



### Key Proposals - Business

*Simpler, more coherent business support:*

- Development of a ‘growth hub’ for the Heart of the SW, to co-ordinate and improve access to business support services

*Tailoring national policies and programmes to local potential:*

- Working with Government departments and national business support providers to tailor national provision to the needs of our business community

*Improved access to finance platform:*

- Development of a single access to finance system as part of the growth hub;

signposting businesses to the full range of finance available to them

- Helping businesses get ready to apply for investment
- Local grants/loan products where there is market failure

*Reaching new markets (including web fuelled, supply chain and public sector):*

- Simplification and rationalisation of local public procurement processes
- Promoting web-based growth – potentially through a voucher scheme
- Local supply chain development activities

*Globalisation (exports and inward investment):*

- A two-pronged globalisation programme to promote export development and inward investment

*Transformational investment:*

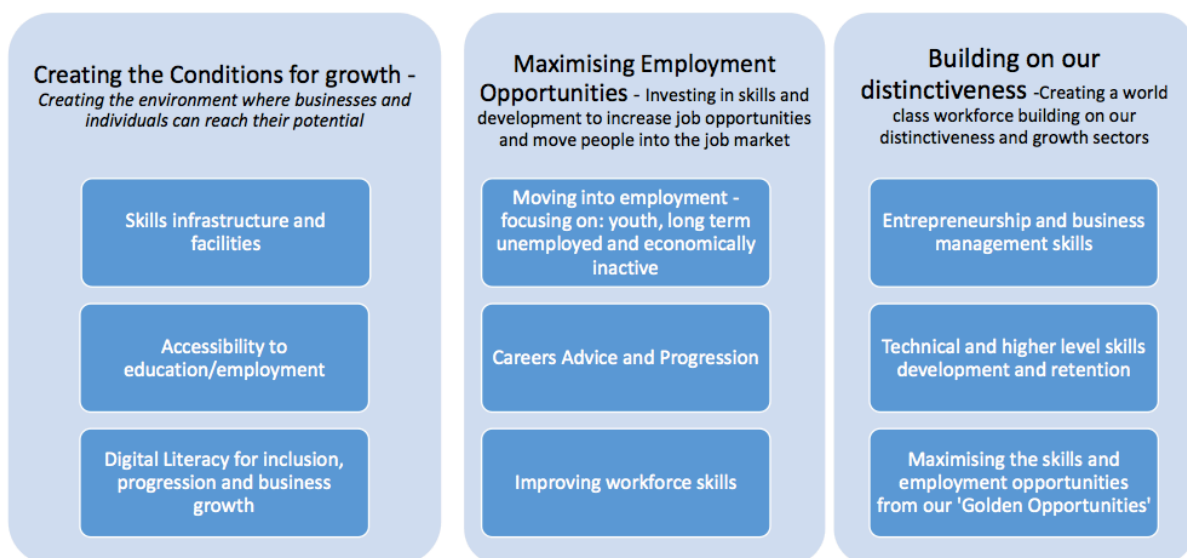
- Commercialisation of research to benefit our golden opportunities
- Supporting collaboration and knowledge exchange
- Helping businesses access support for innovation
- Encouraging all businesses to innovate

## Theme 3 - People

People sit at the heart of our economy; it is people that create communities, become entrepreneurs and grow and expand businesses. We are blessed in the Heart of the South West to have enterprising self-reliant people who start businesses, work hard, do voluntary work and participate in society. However, whilst they are hardworking, they are not well paid and many are working below their capabilities. Part-time and self-employment is higher than the national average and there is a lack of **full-time, quality job opportunities**. Through an approach that integrates action across business and place, our priority is to create an environment **where businesses and individuals can reach their full potential**.

*For detailed proposals, go to page 69 of the Strategic Economic Plan.*

Our **people**-based priorities for growth are:



### Key Proposals - People

#### *Skills, infrastructure and facilities:*

- A portfolio of investments in 2015/16 aligned to our strategic priorities
- Establishment of an FE/Private Sector Capital fund for future years

#### *Accessibility to education/employment:*

- Work with partners to enable support to communities to access training, skills development and employment opportunities

#### *Digital literacy for inclusion progression and business growth:*

- A programme to improve digital skills to maximise the investment in digital infrastructure

*Moving into employment – focusing on youth, long-term unemployed and economically inactive:*

- Development of programmes targeting the long-term/youth unemployed

*Careers advice and progression:*

- Piloting effective and consistent careers advice through the Plymouth and Peninsula City Deal to be rolled out if successful

*Improving workforce skills:*

- Delivery of improved workforce skills to benefit business productivity and individual progression

*Entrepreneurship and business management skills:*

- Improving the capacity of new and existing businesses to grow through improved leadership and management skills, including those relevant to Social Enterprise

*Technical and higher level skills development and retention:*

- Develop specific higher employer led solutions to support key growth sectors relating to higher level skills
- Link to our golden opportunities and smart specialisation areas

*Maximising the skills and employment opportunities from our golden opportunities:*

- Focus on construction skills and creating transferable skills to provide a lasting legacy from major developments in our area
- Develop the example of local employment being built into planning consent by Exeter and East Devon Growth Point

## Delivery arrangements and value for money

Our objectives are ambitious but the Heart of the South West has a strong history of working collaboratively to deliver multi-million pound projects with a focus on value for money. Joint projects to support urban, rural and coastal communities that are already underway include:

- Local authority shared service arrangements
- Rural Growth Network
- Connecting Devon & Somerset
- The Plymouth & Peninsula City Deal
- Exeter and East Devon Growth Point
- Plymouth and Torbay Urban Enterprise
- Peninsula Local Integrated Services Trust which involves collaborative working between the authorities of Torbay, Devon, Cornwall and Plymouth
- Major transport infrastructure improvements across the area (e.g. South Devon Link Road)
- Cross border projects such as the Inspiring Open Innovation Team involving both Somerset County Council and the University of Plymouth

The governance structure of the Heart of the South West LEP has been carefully designed to be flexible as well as accountable and enables us to work jointly with other LEPs on the commissioning, investment and project management of a variety of development and infrastructure projects.

Our experience of effective collaborative working will help us drive efficiencies and maximise investment. In addition, we have a solid base on which to build:

- Our 17 local authorities are ambitious and are already implementing their plans for growth.
- We have around £5.8m allocated from Regional Growth Fund to develop a Growth Hub to provide business support and improved competitiveness.
- We have agreed to loan £20m from the Growing Places Fund to free up stalled infrastructure projects and provide hundreds of jobs.
- Our draft EU Structural and Investment fund strategy (SIF), which has been developed in parallel to this Strategic Economic Plan, direct £100m of EU (plus match) funding towards meeting out strategic objectives
- Hinkley Point C will see investment of by EDF of £20m in training, education and skills in the Heart of the South West. By the time the project is completed, we expect to see 25,000 new employment opportunities with 5,600 people and 400 apprentices employed at its peak. Over the lifetime of the project, over £2bn will go into our area's economy.

Our challenge is to maximise the impact of this committed funding and confirmed activity.

In developing our plan, we have drawn on a broad base of knowledge to identify and target key areas to achieve our vision. Our priorities have been developed in conjunction with range of stakeholders including local authorities, business and academia.

## Agenda Item 12

### Overview and Scrutiny Committee

27 March 2014



### Overview and Scrutiny Committee Forward Plan 2013/14

Date of Committee	Report	Lead Officer
24 April 2014	Draft Overview and Scrutiny Annual Report	
15 May 2014		
12 Jun 2014	Chief Executive update on joint executive arrangement and strategic management team New waste contract development	Chief Executive  Streetscene Manager & Recycling Manager
14 Aug 2014		
11 Sept 2014		
16 Oct 2014		
13 Nov 2014		
14 Jan 2015	Draft budget and service plans for 2015/16	
22 Jan 2015		
26 Feb 2015		
26 Mar 2015	Draft Overview and Scrutiny Annual Report	

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

Proposed date	Topic
May or June 2014	Shared ICT Services
Start once Inspector's report published	Review of production process of Local Plan
August or September 2014	National Parks research findings and debate
On completion of TaFF	Business Task and Finish Forum final report
As and when available	Updates from Portfolio Holders

<b>Proposed date</b>	<b>Topic</b>
When available	Crime and Disorder update, including visit from Police Area Commander
ongoing	Budget Task and Finish Forum reports
pending	Trees Task and Finish Forum
pending	Residents survey use
pending	Section 106 officer update

# Task and Finish Forum Budget Scrutiny

## Interim Report March 2014



Overview and Scrutiny Committee

# Preface



Councillor Tim Wood

Chairman of the Budget Scrutiny Task and Finish Forum

Members: Mike Allen; Peter Bowden; Peter Burrows; Peter Halse; Tony Howard; Geoff Pook; Ken Potter; Philip Skinner.

The TaFF was set up to review the budgets of East Devon District Council specifically concentrating on areas of discretionary expenditure. It was fully recognised that the Council's council tax charges were low relative to those of most other districts and that the officers of the Council were also pursuing a policy of endeavouring to edge down the net expenditure of the Council by 4% by pressing officers to find savings of that amount in all budgets.

However, it was considered that Members of the Council needed to review those areas of activity which the Council is not required to do but where the past policies and plans of the Council had indicated the desirability of carrying them out. In this respect the Council Plan provided a guide to many of the activities that should be and are carried out, but the effectiveness and cost of the implementation of those plans needs to be tested. It is important that Council members are aware of and take full responsibility for the costs and benefits of the activities that they hope will be to the advantage of residents

The discretionary activities do come to a substantial sum of several million pounds, although the income from car parking does offset this to quite a significant extent. The TaFF has carried out a review of most of the discretionary activities but has noted that some of them, such as the leisure activities out carried out by LED and the review of assets, are in the process of being looked into by other groups of members and officers.

It is believed that some of the review activity should lead to further savings but it should not be assumed that these reviews are simply an exercise in trying to do less. There are some activities, such as the provision of small workshops where the Council provides a service and gets a modest income. Such services, where possible, should be expanded rather than contracted.

It is the view of the TaFF that there are budget issues that need to be further examined before all its work is complete and that therefore this report should be regarded as an interim one.

Tim Wood  
March 2014

# Recommendations

The Forum has recommended the following, based on their interviews, findings and consultation.

- (1) that the Street Scene service proactively approaches parishes where appropriate to offer their grounds maintenance service for parks/gardens/amenity areas;
- (2) that the Asset Management Forum review the current leases with markets and assess the viability of continuing to run them;
- (3) that the Asset Management Forum review all assets under the budget heading of Public Halls, Pavilions and Cinemas and, in particular, pursue the possibility of transferring some assets to the relevant town council;
- (4) that the Council prioritise and encourage opportunities to provide further industrial sites for small and new starter businesses to develop;
- (5) that the method of provision of theatrical and related activities at the Exmouth Pavilion and the Manor Pavilion should be further reviewed.
- (6) that serious consideration and negotiation should take place in an endeavour to transfer the responsibility for the maintenance of play areas to the relevant town and parish councils. In addition where new play areas and equipment is provided via S106 agreements, agreement should be reached with the relevant parish or town council so that they then provide the funding for maintenance.
- (7) 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;

# Review Approach

## How does the review relate to the Council Plan?

Every aspect of the Council Plan affects the Council's costs and funding of its services.

The Forum primarily focused on the draft 2014/15 budget, with meeting notes reported back to the Overview and Scrutiny Committee prior to the recommendation of the draft budget for 2014/15 in January 2014. The Forum will continue to look at areas identified in the budget with a view to 2015/16 and beyond.

## Scope of the review

The review has aimed to look at the discretionary aspects of the Council's budget in more detail in a smallish group that would report to the Overview and Scrutiny Committee prior to the discussion in January 2014 on the draft budget. Work started on the largest portfolios as a priority.

## Discretionary Services

The Forum considered the discretionary elements of the budget set out in the draft 2014/15 budget papers. Some further work was needed to provide detail on certain budget headings, and as a result of the work of the Forum and the Financial Services Manager, the "budget book" was improved to include a wider range of information across all budget sectors.

Not all data was easily accessible for Members because of how it is held at operational level or how it is recorded. The Forum was keen to stress to officers that they did not want to create extra work in producing new data sets.

## Evidence sources

Over a number of meetings, the Forum heard from Heads of Service and Service Managers, together with their allocated accountants. Information was provided with some more detailed breakdown on individual budget headings.

Portfolio Holders set out their proposed savings per portfolio for the 2014/15 budget, providing opportunity to debate those savings in detail before the final proposed list was presented to the Overview and Scrutiny Committee in January 2014.

With limited time available, the Forum approach agreed was to focus on the most significant portfolio spends in the first instance. There are some key areas that the Forum wish to pursue further for impacting on the 2015/16 and subsequent budgets.

# Findings

(Note all figures quoted exclude capital depreciation costs)

## Economy

### Beach Properties

Expenditure £19,520; Income £87,850; Net Income (£68,330)

The Council has 6 cafes and 10 kiosks on various beach locations. These are let to a variety of small operators. Not only do they support tourism but they generate a modest income for the Council. The TAFF supports their continued use and possible extension.

### Building Control

Expenditure £622,570; Income £531,380; Net Expenditure £91,190

Building Control activities are partly a mandatory service and partly discretionary. The service also has to compete in the open market. The charges for the discretionary activities are competitively priced against other providers and are not loss making. Equally the chargeable mandatory services are provided at a price that reflects the cost of the service. There are certain mandatory services for which no charge can be made and it these activities that incur Council costs. The TAFF is satisfied that the service is run as economically as possible from the point of view of the Council Tax payer but there appeared to be a few instances where payments for building safety work could be but may not be obtained.

### Economic Development

Expenditure £622,380; Income £233,510; Net Expenditure £388,870 (see appendix 1 for detailed breakdown).

This activity which includes the provision of the Honiton Business Centre and other provision for start up businesses also includes the Asset Management function and regeneration activities in Seaton and Exmouth. Exmouth regeneration work is currently costing a substantial figure of £167,700 but that should reduce in future years. There were no recommendations for change.

### Industrial Sites

Expenditure £154,630; Income £249,030; Net Income (£94,400)

The Council provides 70 units and garages to support small start up businesses. Not only does this help small businesses but it provides a modest net income to the Council. The Forum took the view that this activity should be extended where possible.

### Markets

Expenditure £29,100; Income £22,790; Net Expenditure £6,310

The item refers to two market buildings in Honiton and Sidmouth. The service makes a small operating loss after deducting charges made by Estates and Property Services of £18,000. They provide a modest benefit to their localities and no changes were recommended.

## Public Halls, Pavilions, and Cinemas (Excluding Manor Pavilion)

Expenditure £83,620; Income £56,780; Net Expenditure £26,840

This expenditure item covers a curious mix of facilities, including the Radway cinema in Sidmouth and the Savoy Cinema in Exmouth, as well as the Pavilion in Exmouth (let to LED), and the Town Hall, Seaton and Exmouth Littleham Village Hall. At present the Exmouth Pavilion directly and indirectly costs a significant sum to run. The financial arrangement relating to the Pavilion is to be discussed by the LED working party. The Asset Management Forum are considering a case for the Town Hall and the village hall to be transferred to the two town councils. Overall, the net cost has to be weighed against the social benefit to the community.

## Manor Pavilion

Expenditure £438,110; Income £380,360; Net Expenditure £57,750

There has been a very substantial improvement of the operating revenues for the facility in the last year or two, due to the facility being much better managed currently. However there could be a strong case for this facility and the Exmouth Pavilion to be managed together.

## Environment

### AONB and Countryside

Expenditure £633,250; Income £258,070; Net Expenditure £375,180

Continued pressure to source funding was acknowledged, with many sources being continually reduced year on year. There was some debate over what action the Council should take as a result – either fund the shortfall made by reduced funding to keep the overall budget the same, or to make the same level of reduction in its own funding and reduce the service as a result. Two members of the Forum took a detailed look at the Countryside service budget with the Head of Housing and the Countryside and Leisure Manager. With restructuring imminent, the decision was taken to postpone further review for nine months until the new structure had bedded in.

One query that arose related to the reductions of budgets that had occurred in relation to the support of the AONB. The TAFF was advised that the financing came from three sources and that originally this support was divided, with East Devon DC providing 12.5%, matched by the County Council with the remainder from Natural England. Since the country's economic problems developed, whilst the overall budget has been reduced, the County Council have reduced their contribution by 0.5% which has led to the contribution by EDDC increasing by that percentage to retain the budget level.

## Arts Development and Thelma Hulbert Gallery

Expenditure £30,190; Income £60; Net Expenditure £30,130 for Arts Development;  
Expenditure £153,920; Income £24,600; Net Expenditure £129,320 for THG

Considerable work was underway in two key areas – with recent reports to the Cabinet on the future of the Thelma Hulbert Gallery, and the setting up of an LED working party, the Forum felt that further scrutiny of these two areas was not appropriate at the current time. However the Forum did feel that the Thelma Hulbert Gallery as presently operating did not provide sensible value for money as its usage was extremely low in relation to the amount of money spent.

## Car Parks

Expenditure £1,141,180; Income £3,320,350; Net Income (£2,179,170)

A great deal of discussion has taken place over car parks in recent years – both by the High Street TaFF on the benefits that can arise from cheap and close parking to town centres, and the work carried out by the service in running a number of pilot schemes to improve the service and increase income. For the fourth year running, no further increase has been made to the basic £1 per hour parking charge; however an increase has been made to car parking permits, something already overseen by the Fees and Charges TaFF. A number of tariff changes relating time limits and areas have been agreed with effect from 1 April 2014. In the light of the work undertaken reviewing this service, the Forum felt that no further scrutiny was appropriate at the current time. The Forum appreciate the challenge to the service in continuing to maximise income.

## Sports Centres and Swimming Pools

Expenditure £1,352,770; Income £45,040; Net Expenditure £1,307,730

A very substantial proportion of this budget is provided to LED Leisure to run facilities and programmes on the Council's behalf. These include all swimming pools in the district, the Exmouth's Leisure Centre, Tennis Centre, and Pavilion, and several joint use centres in smaller towns and villages in the district. A Council member working party has been set up with LED to review these arrangements during the coming year.

Of course there are several sports and leisure facilities in the district that are not run by LED. The arrangements for charging sports clubs for their facilities are in urgent need of review and it is important that this is carried out by the Asset Management review

## Streetscene

The Streetscene budget at £7,512,380 estimate for 2014/15 is a considerable proportion of the Council's budget.

### Amenity Facilities

Expenditure £52,910; Income £9,550; Net Expenditure £43,360

This budget head covers a wide variety of maintenance activities involving the Norman Lockyer Observatory, Axmouth harbour, seats and other facilities. A breakdown to highlight the Observatory was requested, which may be reviewed further by the Forum in the future.

### Beaches and Foreshores

Expenditure £455,810; Income £261,900; Net Expenditure £193,910

Due to the nature of the work, consisting predominately of clearing up the areas, the Forum felt there were no significant changes worth pursuing in this area

### Bus Shelters

Expenditure £10,150

A small number of District Council owned shelters remain, with the budget limited to ensuring that existing bus shelters are in safe condition, and, if not, removed. The support of some bus shelters is financed by advertising but there is only a very limited market for such advertising revenue. The Forum felt that continued efforts to request town and parish councils to take on remaining shelters should be pursued.

### Parks and Pleasure Grounds

Expenditure £944,320; Income £162,050; Net Expenditure £782,270

A reduction had been made on the previous year's expenditure, and the Forum heard of continued work of the service in streamlining where possible, including:

- Changes to planting schemes including withdrawal
- Multi-skilling employees to cover elements of both grounds maintenance and cleansing, as required
- Systems thinking review implementation

Concepts for reducing budget or increasing income included:

- Further withdrawal of displays – debate needed over cost savings versus community benefit
- Offer of amenity area to community groups or social enterprise companies to take on and run
- Hiring out areas of parks and gardens for events needed further research into business case

## Play Equipment

Expenditure £161,180; Income £3,420; Net Expenditure £157,760

The Forum agreed that there was a case for suggesting to local councils that new play equipment facilities should be provided only if the relevant town or parish would consider maintaining them or making a significant contribution to their maintenance (as part of the agreement to release section 106 or other funding to pay for equipment purchase and installation). The social benefit was significant to the area, but Members felt that the cost, or part cost, should be met by local councils for what was effectively a local facility. The offer of an inspection service provided at cost by Streetscene could also be put forward.

The accounting of the asset was queried by the Forum. A very large amount of the cost shown represents a depreciation of assets for which the original cost was funded from section 106 payments. It was pointed out that depreciation charges flowed from the need to replace or maintain assets as normally such maintenance would be carried out on council assets. The matter raises interesting policy issues as initial S106 payments for new equipment implies expenditure commitments not only for basic maintenance, but also for potentially very expensive replacement. Last year, a re-evaluation of all play equipment gave a new value of £662K in total for all play areas; each one attracts a depreciation value depending on the value and the lifespan of the equipment. The Forum believed the matter warranted further investigation both in this regard, and also as to how the matter was presented in the accounts to show clear purchase from section 106 monies and cost set aside for depreciation.

## Public Conveniences

Expenditure £701,190; Income £65,890; Net Expenditure £635,300

Members discussed the expectations of the public in 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 has further work to undertake in establishing a detailed cost breakdown of this service.

## Security Lighting

Expenditure £66,790

Security lighting was confirmed to cover lighting in parks and car parks across 19 sites in the district. No further action was considered necessary from the Forum at this time.

## Asset transfer

Disposal or transfer of certain assets, having been previously been debated at the Fees and Charges TaFF, came up for debate as a means to transfer liability for maintenance costs, and therefore reduce the budget. With the Corporate Asset Management Plan pending to go before the Overview and Scrutiny Committee, and onto Cabinet in March, the Forum could not pursue this topic at length.

## Areas for further review

The Forum has identified probable areas of future work for the coming year. They include:

- Toilets
- Beach huts
- Countryside service
- Economic development
- Parks and pleasure grounds
- Sports grounds not operated by LED
- Possible asset transfers

While it is not necessarily appropriate for the mandatory services of the Council to be examined by this TaFF, there may be a case for examining various support services. These include:

IT services – with awareness of the pending decision on a shared service

Legal Services

Organisational Development Services

Corporate Buildings and Security

Property Services

Streetscene Support Services

Customer Services Centre

Financial Services

# Acknowledgements

The Panel:

Tim Wood (Chairman)

Mike Allen; Peter Bowden; Peter Burrows; Peter Halse; Tony Howard; Geoff Pook; Ken Potter;

Philip Skinner

The Panel would like to thank:

Portfolio Holders

Head of Finance, Simon Davey and Financial Services Manager, Laurelie Gifford

Heads of Service and Managers

Accountancy Team

Democratic Services

## Appendix One Economic Development budget breakdown

2013/14													
Original	Revised	Economic Development	23010 LA Business Growth Incentive	23020 Tourst Info Centre Support	23060 Business Support/ Advice Service	23061 Exmouth Town Manmt Pship	23066 Seaton Town Manager	23320/ 55007 East Devon Business Centre	50006 Asset Managemen t Plan	55008 Tourist Info Centres - Property Maintenance	58220 Estates & Economic Development	Exmouth Regen Schemes	Total Economic Development
398,020	402,200	Employees Recharged Capital Salaries						57,270			297,550	102,220	457,040
79,410	75,340	Premises		11,040				68,290		1,000		0	80,330
14,940	14,940	Transport						140			12,100	500	12,740
451,770	486,270	Supplies & Services	25,000	10,050	25,000	10,820	33,000	36,150	40,000		4,470	56,000	240,490
76,210	76,210	Service Recharges Corporate Support Services		6,740	14,550			9,890	9,840		14,380	3,360	58,760
151,570	151,570							9,760			137,660	5,620	153,040
<b>1,171,920</b>	<b>1,206,530</b>	<b>Total Expenditure</b>	<b>25,000</b>	<b>27,830</b>	<b>39,550</b>	<b>10,820</b>	<b>33,000</b>	<b>181,500</b>	<b>49,840</b>	<b>1,000</b>	<b>466,160</b>	<b>167,700</b>	<b>1,002,400</b>
(157,770)	(157,770)	Fees and charges Income Grants/Contributions/ Other					(33,000)	(154,350)			(46,160)	0	(200,510)
(33,000)	(33,000)	Less: Recharges to Other Services						(6,500)			(373,520)	0	(380,020)
<b>506,250</b>	<b>540,860</b>	<b>Net Expenditure</b>	<b>25,000</b>	<b>27,830</b>	<b>39,550</b>	<b>10,820</b>	<b>0</b>	<b>20,650</b>	<b>49,840</b>	<b>1,000</b>	<b>46,480</b>	<b>167,700</b>	<b>388,870</b>
		Loan Repayment										0	0
4,440	4,440	Capital Charges		430							1,640	0	2,070
<b>510,690</b>	<b>545,300</b>	<b>Net Cost of Service - Revenue</b>	<b>25,000</b>	<b>28,260</b>	<b>39,550</b>	<b>10,820</b>	<b>0</b>	<b>20,650</b>	<b>49,840</b>	<b>1,000</b>	<b>48,120</b>	<b>167,700</b>	<b>390,940</b>
35,000	35,000	Add Capital programme 2014/15										0	0
		External Capital funding										3,928,000	3,928,000
		Total cost of Service/Asset										0	0
<b>545,690</b>	<b>580,300</b>		<b>25,000</b>	<b>28,260</b>	<b>39,550</b>	<b>10,820</b>	<b>0</b>	<b>20,650</b>	<b>49,840</b>	<b>1,000</b>	<b>48,120</b>	<b>4,095,700</b>	<b>4,318,940</b>