



































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

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

#### 2.17 Senior Management Restructure.

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

#### 2.18 Transformation Reserve

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

#### **Budget Strategy for future years**

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

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

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

# Housing Revenue Account Budget

## The Overall Financial Picture

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

## Draft Revenue Budget 2014/15

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

# Capital Programme

## The Overall Financial Picture

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

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

## Draft Capital Budget 2014/15

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

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

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

### **Capital Reserve.**

#### **4.6 Capital Reserve**

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

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

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

### **Other Balances & Reserves available to the Council**

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

#### **Local Authority Business Growth Incentive Scheme Reserve (LABGI)**

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

## **Asset Maintenance Reserve**

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

## **Others**

Other earmarked Reserves are held and committed to specific spend.

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

- 6.1 This part of the report deals with the requirement of Section 25 (2) of the Local Government Act 2003 in that the Council's Chief Finance Officer (CFO) must report on the robustness of the estimates included in the budget and the adequacy of reserves for which the budget provides.
- 6.2 In terms of the robustness of the estimates, all known factors have been considered and the financial implications have been assessed at the point of preparation. Various budget assumptions have been made including the treatment of inflation and interest rates, estimates on the level and timing of capital receipts, the treatment of demand led pressures, the treatment of planned efficiency savings/productivity gains and levels of income, financial risks inherent in any new arrangements and capital developments and the availability of funds to deal with major contingencies and the need for any provisions. In each of these areas the Council's financial standing, management and track record have been considered in order to prepare robust budget proposals.
- 6.3 The proposed draft budgets for 2014/15 maintain both the General Fund balance and the Housing Revenue Account balance at adopted levels provided actual net expenditure is at, or below, the level forecast. Continuous monitoring and reports to Cabinet will highlight and make recommendations on any corrective action necessary to achieve this during 2014/15.

### **7. Prudential Code**

- 7.1 The Local Government Act 2003 also requires under regulation for local authorities to have regard to the Prudential Code for Capital Finance in Local Authorities, issued by the Chartered Institute of Public Finance and Accountancy (CIPFA) when setting and reviewing their affordable borrowing limit.
- 7.2 The key objective of the Code is to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable. A further key objective is to ensure that treasury management decisions are taken in accordance with good professional practice and in a manner that supports prudence, affordability and sustainability.
- 7.3 To demonstrate that local authorities have fulfilled these objectives, the Prudential Code sets out the indicators that must be used and the factors that must be taken into account. These indicators will be presented to the next

Cabinet meeting when a recommendation will be made on the budget for 2014/15, Council Tax levy and Council House Rents.

---

### **Legal Implications**

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

### **Financial Implications**

Financial details are contained within the report

### **Consultation on Reports to the Cabinet**

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

### **Background Papers**

---

Simon Davey  
Head of Finance

Cabinet  
8 January 2014

**APPENDIX A**

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

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

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

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

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

## Key Service Objectives 2014/15

### Countryside and Arts

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

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

## Environmental Health and Car Parks

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

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

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

## Finance

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

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

## Housing Service

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

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

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

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

## Legal, Licensing & Democratic Services

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

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

## Planning Service

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

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

## Streetscene

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

## Organisation Development

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

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

## Planning Service – late additions

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

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

## Economy

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

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

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

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

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