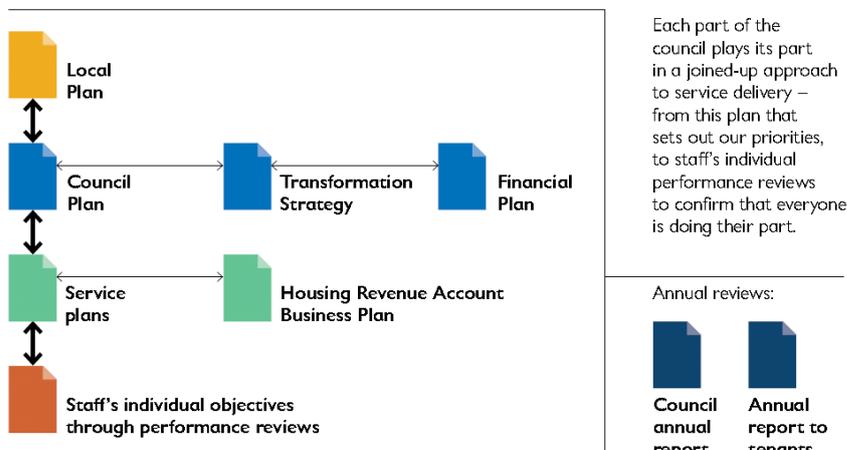


Service Planning 2020-21

Place, Assets & Commercialisation

Version 2.0

April 2020 – March 2021



Strategic Lead:

Portfolio holders:

Service Plan Template 2020-21: Contents Page

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Notes for Strategic Leads and Service Leads:

*Certain parts of this form will be pre-populated. This will include your turnover, full time equivalent/headcount and absence rates.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

Section 1 – Brief description of service and purpose(s)

What we do and who we deliver to

The Place, Assets and Commercialisation Service is newly formed in January 2020, bringing together key disciplines to deliver

- a) place-making projects across both the Council's own portfolio, as well as through working with others
- b) the efficient and effective management of the Council's assets ensuring both financial and non-financial performance is maximised, using assets to generate a commercial return where possible and disposing of poorly performing assets

We are committed to delivering prosperity for our communities through development and investment in place-based projects and the best use of our asset base. We invest in and make optimal use of the Council's land and property assets to achieve both transformational change and to optimise the value of our assets to the community, Council's revenues and service delivery.

Our focus is on delivering investment and development in priority locations in East Devon to enhance our places and their communities. We have multiple projects completed, underway and in development in Seaton, Exmouth and Sidmouth combining the Council's assets and funds with private and public investment. We prioritise sites, especially those in the Council's ownership, that have development potential and can offer significant economic growth and community benefit.

Key functions of Place & Prosperity Team:

- Develop and deliver place-making strategy and associated development projects
- Secure new funding sources to enable development projects and investment opportunities.
- To work with the council's own resources to deliver better places (eg Commercial Investment Fund, Enterprise Zone and corporate asset base).
- Identify strategic and practical means of improving and strengthening the defining places of East Devon: its towns and town centres, commercial centres and other key locations.

Key functions of Estates Team:

- Managing Leased out portfolio
- Acquisitions
- Disposals
- Estate Management
- Statutory and non-statutory valuations
- Property Records
- Strategy & Policy

Key functions of Property & FM Team:

- Reactive maintenance
- Planned maintenance & servicing
- Capital investment
- Health & Safety Compliance
- Suitability and sufficiency
- Facilities Management of corporate offices

Our key themes for this Service Plan are as follows:

- 1) Corporate Landlord function, understanding of assets performance and resulting decision making
- 2) Asset Devolution
- 3) Commercialisation
- 4) Place Making
- 5) Climate Change

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| How we deliver and ensure equal access | Our projects are for the whole community. We work closely with a wide range of groups from volunteers through to the business community. In terms of transparency and accountability we work with our own elected members, local communities and wider stakeholders. All significant projects and expenditure is subject to an equalities assessment. We contribute to specific areas of work, such as the Poverty Strategy, to ensure that we can help to address existing areas of disadvantage. |
| How we compare | Comparison with other public bodies is not easy but we will be looking through the new Asset Management Plan to introduce benchmarking. |
| Statutory elements of the service | Health & Safety statutory compliance responsibilities, equalities and best value considerations. |
| Current net budget (excludes Internal support charges and capital budget) | |

| Section 2 – Key achievements in 2019-20 | | |
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| | <i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i> | <i>Strategic link to Council Plan priorities</i> |
| | Estates Team | |
| 1 | Increased rental income through rent reviews, lease renewals and new lettings by £29,492 from 1st April 2019. | Outstanding council and council services Outstanding economic growth, productivity and prosperity |
| 2 | Increased rental income at East Devon Business Centre through rent reviews and letting of additional space by £18,090 in the financial year from 1 April 2019. | Outstanding council and council services Outstanding economic growth, productivity and prosperity |
| 3 | Completion of revaluation of assets with a value of £70m for inclusion in the Council's Statement of Accounts. | Outstanding council and council services |
| 4 | After a number of years of limited progress, successfully negotiated the transfer of Younghayes Centre in Cranbrook to the Town Council. | Outstanding homes and communities Outstanding council and council services |

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| 5 | Developed processes to deliver formal valuations of Council dwellings in connection with disposals under the Right To Buy scheme and by doing so removed the necessity for HRA to outsource. | Outstanding council and council services |
| 6 | Restructured lease at Phear Park to allow the café & golf concession to be let to provide an increased income to the Council. | Outstanding council and council services Outstanding economic growth, productivity and prosperity |
| 7 | For purposes of renegotiating the Council's insurance costs, the Estates Team valued around 4,500 housing and commercial assets with a combined reinstatement value of £715m. | Outstanding council and council services |
| 8 | Generated £15,800 additional income through the grant of temporary licences to use areas of Council owned land since 1 April 2019. | Outstanding council and council services Outstanding economic growth, productivity and prosperity |
| 9 | Negotiated terms for the transfer of the Knapp Nature Reserve to the Sid Vale Association freeing up resources currently used to manage and maintain this and resulting in a capital receipt in excess of £50,000. | Outstanding council and council services Outstanding place and environment |
| 10 | Adoption of Commercial Investment Framework to govern and direct circa £20m of investment in land and property to drive a commercial income stream. Subsequent progression of opportunities. | Outstanding council and council services Outstanding economic growth, productivity and prosperity |
| 11 | Approval by Cabinet of Business Case to progress Beer Pilot and devolution of assets to Parish Council. | Outstanding council and council services Outstanding place and environment |
| 12 | Approval by Cabinet of draft Community Asset Transfer Policy to promote asset devolution. Draft now to be consulted on within communities following Careful Choices consultation. | Outstanding council and council services Outstanding place and environment |
| 13 | Developed an understanding of financial performance of corporate assets which will be used to inform decision making. | Outstanding council and council services |
| | Property & FM Team | |

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| 1 | <p>Previously repairs were carried out on an adhoc basis as and when beach hut tenants reported repair issues. This resulted in repairs and door replacements being carried out but not in the order of priority and that of most urgent need. Furthermore, materials were previously being used which only had a short life and was not standing up to the coastal conditions that they were being subjected to.</p> <p>In February 2019 a Stock Condition Survey was carried out of the 24 Beach Huts at Jacobs Ladder, Sidmouth. They were confirmed to be at end of life but it was agreed that we would carry out interim repairs to allow them to be used short term. Costs for the repairs were in the order of £8,750.</p> <p>In March 2019 a Stock Condition Survey was carried out of the 68 Beach Huts at Exmouth and a planned programme of repairs was drawn up. 23 pairs of doors, complete with frames, have been replaced and others have been repaired. New ply faced flush doors and frame materials were chosen as it is believed that this should extend their life expectancy from 3 to 6 years. Works continue but Property Team costs to date are £30,000.</p> <p>This significant piece of work by our own Maintenance Technicians both ensures a better service to our tenants but also ensures a better and more effective maintenance spend ensuring works are prioritised, proactive and using more suitable and longer lasting materials.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |
| 2 | <p>The in-house maintenance team assisted with the final fit out of Blackdown House installing 228 work stations and other bespoke fit-out requests.</p> <p>Property Services have now taken over the facilities management of Blackdown House. Since January 2019 our facilities officer has dealt with some 200 requests in connection with Blackdown House. Issues range from the ventilation of the building, blocked toilets, opening and closing of folding partition walls, the moving of furniture, and clearing up after meetings including catering remains, for over 130 meetings since Blackdown House has been occupied.</p> <p>Property Services have also now taken over the facilities management of Exmouth Town Hall with some 130 requests having been sent to facilities.</p> <p>Reviewing procurement arrangements for supply of milk at both sites has saved circa £4,000 per annum.</p> | <p>Outstanding council and council services</p> |

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| 3 | <p>Energy efficiency measures have been installed into the swimming pools at Exmouth. Some major pieces of equipment in the plant room of Exmouth Swimming Pool has also been upgraded and installed making the Leisure centre more cost effective and efficient to run. Two new pool covers were installed at the swimming pools in Exmouth at a total cost of £40,000. With regards to the pool filtration and water quality new equipment has been installed at a cost of £15,000 to the plant room at Exmouth. With these cost efficiency measures in place, we forecast a payback within 6.5 years together with contributing towards our climate change commitment.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |
| 4 | <p>The majority of our stock condition surveys of our corporate property stock have been completed. Namely 20 chalets, 92 individual beach huts, 25 separate public convenience sites, 5 cafés and kiosks, 10 shelters and 51 workshops. These stock condition surveys have identified an immediate repair liability, excluding LED properties, of some £500,000 over the next 1 to 2 years. With an overall maintenance liability of £2,500,000. The information will be reviewed with a priority planned programme of maintenance works being drawn up for roll-out from beginning of 2020 / 2021 financial year.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |
| 5 | <p>Our Maintenance Technicians continue to carry out maintenance and repairs to the Queens Drive Space site ensuring it is fit-for-purpose and safe during the season. Throughout the season 20 visits were made, dealing with issues such as repairs to the walkways, hammocks, festoon lighting, temporary toilets and flagpoles.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |
| 6 | <p>In order to improve the customer experience, final preparations are being made ready for the refurbishment and improvement works to the changing rooms at Honiton Swimming Pool, due to commence in early 2020. The improvement works will include a new ventilation system to the male and female changing rooms, as well as a full refurbishment of both changing areas with the layout being reconfigured, and new energy efficient lighting installed. More energy efficient water filtration and water treatment equipment will also be installed into the plant room. The total cost of these works will be circa £374,000.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |
| | <p>Place & Prosperity Team</p> | |
| 1 | <p>The Queen's Drive project continued to progress with the completion of phase 1, the re-routing of the road and moving the car park to the rear of the site. This has now opened up the phase 2 site where the new Watersports centre will be located. The developers, Grenadier Estates, are currently on site and the main steel frame for the build is now complete. The delivery of the new Watersports centre will offer a destination</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> |

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| | <p>for Watersports activities in Exmouth that will bring health and well-being benefits to those using the facilities.</p> <p>The phase 3 visioning work has continued throughout the year. Following the successful engagement process undertaken by Hemingway Design (including an on-line survey), a soft market testing exercise has been undertaken by the council's commercial advisors, Lambert Smith Hampton. This has been complementary to the work of Hemingway Design and the findings of their work was reported at a public engagement event in November.</p> | <p>Outstanding economic growth, productivity and prosperity</p> |
| 2 | <p>Queen's Drive Space remained open throughout the year providing a free play area for children and seating area. Over the summer months, 70 events took place within the space including:</p> <ul style="list-style-type: none"> • Exmouth Chamber of Commerce networking evening • The Deaf Academy Colour Bomb event • Centre Stage Pirates of Penzance • Free cinema event for over 300 Primary School children in Exmouth • RNLI Maer Rocks • Best of Rum and Reggae Festival • Paws for the Cause • Wild Exmouth Story Telling and welcome events for international students attending Mountlands Language School • Whizzkids Cycling and Circus Skills • 1,190 people attended the Open-Air Cinema Screenings • 804 people attended the 3 Royal Opera House Screenings <p>These events have been well received by residents and visitors to Exmouth offering an enjoyable day out for all the family, giving young children the opportunity to experience a play area designed to challenge various developing skills. The space also offered the opportunity for families and friends of all ages to relax and enjoy the coastal location. Overall the Queen's Drive Space facilities contribute to a sense of well-being, for people who visit the site.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding economic growth, productivity and prosperity</p> <p>Outstanding Homes and Communities</p> |
| 3 | <p>The former Drill Hall site was successfully marketed and Rockfish were selected as preferred developer for the project. Rockfish has submitted a planning application for the refurbishment of the existing building to create a new restaurant offer for Sidmouth.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding economic growth, productivity and prosperity</p> |

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| 4 | <p>The team developed and submitted a bid for Axminster to the Future High Streets Fund and although this was unsuccessful, the bid was noted by the assessors and there is encouragement to submit a further bid in the future. The process of researching and gathering information for the bid identified some gaps in our knowledge base which have informed the project brief for the Our Towns Study.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding economic growth, productivity and prosperity</p> |
| 5 | <p>Continued improvements to operations at East Devon Business Centre during 2019/20. Through a focussed process of improvement, marketing and communications (including social media) we have turned East Devon Business Centre into a positive net income generator to EDDC with 100% of offices let and meeting room income increased by 67% compared with 2014-15.</p> <p>We have continued to make efficiencies in the day to day operations of the centre, working with the Property & FM and Estates Teams, and are maximising income further by making additional space available to rent to growing local businesses and increasing external use of our meeting rooms.</p> | <p>Outstanding council and council services</p> <p>Outstanding economic growth, productivity and prosperity</p> |
| 6 | <p>The team co-ordinated and developed the evidence based submissions to the House of Lords Select Committees for Regenerating Seaside Towns. It was specifically noted in the report that it was encouraged by East Devon District Council's Leadership in Regeneration and, picking up on the report positively, when they interviewed Wayne Hemingway, BBC Radio Devon highlighted East Devon District Councils' work in Exmouth.</p> | <p>Outstanding council and council services</p> <p>Outstanding economic growth, productivity and prosperity</p> |
| 7 | <p>The team co-ordinated a corporate project to facilitate a storage facility for Seaton Parkrun. Seaton Parkrun is part of an international event that takes place every Saturday morning to provide a free organised 5km run or walk. Organised by volunteers, the Seaton parkrun has been going for 3 years and regularly has over 200 people attend each Saturday. The Parkrun events are well known for the health and wellbeing benefits they offer to all those taking part from runners to volunteers, but also for spectators. Mental health benefits are particularly being recognised. The Parkrun receives referrals from the local surgery in Seaton. Working together, colleagues from Streetscene, Property & FM, Estates and Legal, along with the volunteer Directors at Seaton parkrun, created a new store within existing facilities on Seaton seafront, utilising funding provided by Seaton Town Council.</p> | <p>Outstanding council and council services</p> <p>Outstanding place and environment</p> <p>Outstanding homes and communities</p> |

| Section 3 – Looking forward : what we will do in 2020-21 (service objectives) | | | | |
|--|--------------------------------------|----------------------|-------------------|------------------------------------|
| Key Service Objectives (<i>please include consultation or procurement activity required</i>) | Financial/ corporate resource | Lead Officers | Start date | End date |
| <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i> | | | | |
| 1) Outstanding place and environment | | | | |
| <p>Place & Prosperity Team - Lead on the Seaton Wetlands Link project bringing together a multi-disciplined team to deliver a number of small infrastructure projects that will enable a link up from the Seaton Jurassic/Tramway sites to Seaton Wetlands on foot, cycle and by tram. As per the cabinet report from January 2020 the team will fulfil a project management function bringing together a corporate team that will be involved in delivering the individual interventions, providing quarterly updates to ward members and reporting to AMF.</p> <p>The Project Delivery Group to meet on a monthly basis throughout the year.</p> <p>This project will contribute to the council's health and wellbeing agenda by creating a new circular walk/cycle route for visitors to and residents of Seaton, in an attractive natural setting.</p> | | Alison Hayward | Apr 2020 | June 2020 and quarterly thereafter |
| 2) Outstanding homes and communities | | | | |
| Estates Team – With support from Property Records Officer deliver a corporate asset register to ensure corporate management of all council assets, namely 464 land assets | | Rob Harrison | 01/04/2020 | 31/03/2021 |

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| <p>comprising 432 building assets and 91 infrastructure assets. The centralising of asset data is fundamental to understanding the performance of all assets and informing asset management decisions to deliver both the Commercialisation and Careful Choices elements of the Council's Transformation Strategy.</p> | | | | |
| <p>3) Outstanding economic growth, productivity and prosperity</p> | | | | |
| <p>Place & Prosperity Team - Continue to follow the process for bringing forward the delivery of phase 3 at Queen's Drive, following on from the visioning exercise undertaken by Hemingway Design and the soft market testing by Lambert Smith Hampton. Following a cabinet report in early 2020 the recommendations of the report will be implemented. If it is determined that a marketing exercise should be pursued then this will commence by Spring 2020.</p> <p>Milestones thereafter are estimated to be:</p> <ul style="list-style-type: none"> • Receive and process offers – Summer 2020 • Negotiate agreements – Autumn 2020 • Approvals – winter 2020 • Proposals (planning applications if relevant) – early 2021 • Build out - 2021 <p>The above is predicated on the assumption that a decision will be made by cabinet in early 2020 that the site will be taken to market.</p> | | <p>Alison Hayward</p> | <p>April 2020</p> | <p>As per stepped milestones</p> |
| <p>Place & Prosperity Team - Continue to deliver a programme of events at Queen's Drive Space for summer 2020,</p> | | <p>Alison Hayward</p> | <p>Apr 2020</p> | <p>September 2020</p> |

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| alongside the free play offer and pop up food and bar facilities. These facilities bring well-being benefits to the families and friends that enjoy spending their leisure time together in a social space in this attractive coastal location. | | | | |
| Place & Prosperity Team - Review the opportunities afforded by existing assets to invest in smaller locally based project using the Income Plus Fund where there is the ability to have a catalytic, placemaking effect on the locality. Following the work completed on the Future High Streets Fund this offers the opportunity to work with local members and understand what local communities are seeking in terms of prosperity. | | Alison Hayward | Apr 2020 | October 2020 |
| Place & Prosperity Team - Providing a supporting role to the Our Towns Project in relation to identifying placemaking opportunities within our local communities | | Alison Hayward | Apr 2020 | Summer 2020 |
| 4) Outstanding council and council services | | | | |
| Estates Team - Deliver £25,000 being a 3% increase in total rent roll from let property (from base of 01/04/2020) through adopting an increasingly commercial approach to the management of the portfolio. | | Rob Harrison | 01/04/2020 | 31/03/2021 |
| Estates Team - Implement roll out of new, fit for purpose lease agreements at East Devon Business Centre and implement rent review to ensure a more commercial approach to management. | | Rob Harrison | 01/04/2020 | 01/09/2020 |
| Estates Team - Use asset data to identify assets which are not fit for purpose or cost effective to retain and develop disposal strategy to generate capital receipts of £150,000. | | Rob Harrison | 01/04/2020 | 01/09/2020 |
| Estates Team - Implement systems thinking review into process for applications to ensure that process is fit for purpose. | | Rob Harrison | 01/04/2020 | 01/09/2020 |

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| Estates Team - Undertake review of concessions on Council Land and Beaches to ensure consistency across district and ensure agreements are fit for purpose. | | Rob Harrison | 01/04/2020 | 31/03/2021 |
| Estates Team - Adopt a more commercial approach to fees and charges for professional work undertaken. | | Rob Harrison | 01/04/2020 | 31/03/2021 |
| Property & FM Team – To move away from reactive works towards more programmed works utilising the stock condition data of all buildings, launch a programme of planned maintenance works for all buildings prioritising the immediate required planned works over the next 1, 2 and 3 years of works of some £500,000. | | Colin Whitehead | 01/04/2020 | 01/08/2020 |
| Property & FM Team –_Smarter Working -Incorporate a scheduling system for the Maintenance Technicians as well as the introduction of van stock lists, allowing for a one stop repair. These 2 activities alone will improve productivity by ensuring that jobs are better planned by skillset and location and ensuring more one visit repairs. Undertake a review to understand and articulate success of both these 2 activities and identify potential for further improvement. By 31/03/2021 | | Colin Whitehead | 01/04/2020 | 01/06/2020 |
| Property & FM Team – Climate Change - To investigate and introduce measures to reduce hydrocarbon fuel burn involved in buildings,by: <ul style="list-style-type: none"> a. Reducing the amount of 'embodied carbon' materials used in a building project. b. Making our buildings more efficient. c. Recycling the materials at the end of a building's life. d. Getting energy from sources other than burning hydrocarbons. | | Colin Whitehead | 01/04/2020 | 31/03/2021 |

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| <p>e. Offsetting the carbon building content, by saving carbon elsewhere.</p> <p>Implement a Service wide policy and procedure for a-e above.</p> | | | | |
| <p>Property & FM Team – Climate Change - To reduce the carbon footprint of the organisation with the installation of more energy efficient lighting and equipment to all of the 9 leisure centres and swimming sites the financial year end of March 2021.</p> <p>This will assist in greatly reducing the organisations carbon footprint</p> | | Colin Whitehead | 01/04/2020 | 31/03/2021 |
| <p>Property & FM Team – Climate Change - To continue with the review of PV array on Council assets such as the 9 leisure centre sites as well as the EDBC and Exmouth Town hall. This work is linked to our transformation Strategy objective.</p> <p>Review to be complete by end of May 2020, and installation works commencing on site by end of August 2020. For each site a full business case will be developed to ascertain commercial and economic viability and sustainability before proceeding.</p> | | Colin Whitehead | 01/04/2020 | 01/09/2020 |
| <p>Property & FM Team – Compliance - To retender all of the 17 corporate compliance contracts for the start of the new financial year, namely 2020/ 2021.</p> | | Colin Whitehead | 01/04/2020 | 01/06/2020 |
| <p>Place & Prosperity Team & Estates Team - Progressing with a commercialisation approach to the East Devon Business Centre ensuring it is fit for purpose for the decade ahead. These will include exploring a new door</p> | | Alison Hayward / Rob Harrison | 01/04/2020 | 01/10/2020 |

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| entry system; an on-line booking system and upgrade to the catering facilities. Feasibility work for these options will be completed by September 2020. | | | | |
| Service Lead - Asset Devolution. Ensure alongside Careful Choices that a Community Asset Transfer policy is consulted on, adopted and rolled out across the District. The Council to proactively target Parish and Town Councils where there appear to be a credible case for transfer of grouped assets. | | Tim Child | 01/04/2020 | 31/03/2021 |
| Service Lead – Further embed the adopted Corporate Landlord (Lite) model within the Council to ensure corporate ownership of those assets either managed through Place, Assets & Commercialisation, or managed locally by others. | | Tim Child | 01/04/2020 | 31/03/2021 |
| Service Lead - Support HRA in ensuring all housing assets are managed within a corporate asset register as per council plan objective. This will ensure that Place, Assets & Commercialisation Service have visibility and input into strategic, transactional and development projects ensuring alignment with the approach already taken for non-housing assets. | | Tim Child | 01/04/2020 | 31/03/2021 |
| Property & FM Team – Continue to lead on ensuring corporate oversight and reporting on health & safety matters relating to land and buildings irrespective of responsibility for day-to-day management. Make recommendations and if supported, | | Colin Whitehead | 01/04/2020 | 31/03/2021 |

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| oversee implementation and ongoing monitoring. | | | | |
| Service Lead – East Devon Homes. Agree with Directors their requirements and progress investment opportunities. Responsibility for EDH is transferring from Housing to Place, Assets & Commercialisation from January 2020. | | Tim Child | 01/04/2020 | 31/03/2021 |

Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)

1. Ensuring there is an understanding and recognition by decision makers, of the complex issues relating to any land transactions, new build development and the delivery of placemaking projects in our market and coastal towns.
2. Integration of the Place & Prosperity, Estate Management and Property & FM Teams into the new Service ensuring all Teams are aligned to the future direction and priorities of the Service.
3. Ensuring that the importance of economic growth, productivity and prosperity to both the Council and its residents and businesses is not impacted by the new structure and splitting of Service areas.

Section 3 b– Looking forward: options for doing things differently – this section is vital due to the funding gap we face over the next few years.

Please outline any opportunities to do things differently using the following key strategic themes:

Commercialisation

Fit for purpose

Careful choices

1. Commercialisation - Ensuring that the commercial opportunities (new café and hotel) for the Queen’s Drive redevelopment are explored and taken forward to the market to ensure an appreciation of the income generating opportunity that is available on the site.
2. Commercialisation - Taking a commercial approach to assessing opportunities for new workspace provision that can both support the local economy and new/established businesses and also contribute to the revenue income for the council.

3. Commercialisation - Continuing to progress a commercial approach at East Devon Business Centre to ensure that it cost savings and efficiencies are made whilst remaining fit for purpose for the needs of tenants and others using the meeting room facilities.
4. Commercialisation – A conscious but managed departure from risk avoidance to risk management to ensure commercial income generation from existing and new assets can be derived.
5. Fit For Purpose –The newly formed Service is a direct result of the fit for purpose approach. As well as being more cost effective overall, it will allow synergies (in terms of skills and knowledge) to be exploited within the teams and specific expertise to be deployed to best effect.
6. Careful Choices – Ensure the Community Asset Transfer policy is adopted without unnecessary delay and that direct approaches are made to encourage asset devolution where appropriate.

| Section 3 c – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom | | | | | |
|---|--|--|---|---|--|
| Measure/indicator | How often – monthly, quarterly, bi-annually, annually | For whom? Cabinet, Overview and Scrutiny | Link to Corporate Priorities (listed on page 3 1,2,3 or 4) | Responsible Officer for production of management information | Retain this measure (yes/no) or new |
| Delivery of Queen’s Drive Redevelopment project | Quarterly | Queen’s Drive Delivery Group, Asset Management Forum | Outstanding place and environment; Outstanding economic growth, productivity and prosperity. | Alison Hayward | Yes |
| AMF Performance Dashboard | Quarterly | Asset Management Forum | Outstanding Place & Environment; Outstanding level of economic growth, productivity and prosperity; | | |

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| | | | Outstanding Council and Council Services | | |
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| Section 4 – Resources and workforce planning | |
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| Full time equivalents/Headcount as at 01/04/2019 | |
| Turnover (April 2018 to March 2019) | |
| Absence (April 2018 to March 2019) | |

| Section 5 – Training and development | | | |
|---|--------------------------------|--|---------------------|
| Team based skills/development required – please identify training required that is not currently available | Who for | Expected outcome | When |
| Place making (no internal courses available) | Linda Perry, Alison Hayward | Increasing awareness of best practice for the renewal and effective place making of towns and communities | Oct 2020 |
| Development appraisals (no internal courses available) | Alison Hayward, | Revision of use of ARGUS development appraisal system. | Apr 2020 |
| Negotiation skills | Alison Hayward | Improving negotiation skills for discussions with developers/investors/ 3 rd party landowners and funders relating to opportunities for placemaking | September 2020 |
| Professional/CPD Courses | Professionally qualified staff | Staff comply with the requirements of the RICS and other professional standards and are up to date with new valuation, legal and | Throughout the year |

| | | | |
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| | | technical issues affecting land and buildings | |
| Health & Safety Training | All staff | Satisfying and excelling in terms of employer requirements | Throughout the year |
| Landlord Health & Safety Compliance Training | Building Surveyors and Estates Surveyors | Ensure compliance with statutory responsibilities and wider best practice | Throughout the year |

Section 6 – Risks

| New/emerging risks description – See attached Risk Register for current service risks | Impact [minor, significant, serious, major] | Likelihood [remote, unlikely, likely, very likely] | How managed/controlled What action will you take to reduce/minimise risk |
|--|--|---|--|
| 1. Failure to attract external funding resources towards the delivery of place making/development projects | Significant | Likely | Value engineer projects or deliver in part, to ensure projects can proceed without external funding. Identify non-government funding sources that may be able to offer support and work with partner organisations to enable payment of grant towards project costs |
| 2. Uncertainty in general economic outlook impacting on rental and capital values | Significant | Likely | Ensure the Council does not overly expose itself, and seeks a balanced spread of risk. |

Section 7 – System thinking

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| Which services have been reviewed | Further review of financial processes at East Devon Business Centre |
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| Future systems to be reviewed | Service | Date of review |
|-------------------------------|---------|----------------|
| | | |

| Section 8 - Equalities and safeguarding | | |
|--|-------------------------------------|---|
| New / emerging equalities risks | Impact Level [High, Medium, Low] | How managed/controlled |
| <p>To ensure the optimum economic resilience a mix of development and place making projects and/or interventions may be required.</p> <p>These may target differing markets or sectors and there is a risk that new projects and interventions that arise out of the Our Towns work may not be affordable by all due to the nature of what is suitable delivery to meet the aspirations of the town/ market opportunities and ensure economic viability and vibrancy of the town centre.</p> | | <p>Identify a range of interventions that can meet the differing income levels of the local community. Ensuring that people experiencing poverty are not disengaged from new facilities/offers.</p> |

| Section 9 – Climate change |
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| <p>There will be a corporate action plan around climate change but please note here any particular climate change initiatives which will be implemented within your service.</p> |
| <p>Ensuring that any proposed project outputs/interventions from the Our Towns Study give a strong consideration to environmental sustainability and promote lifestyle choices that take account of the climate change emergency and other environmental criteria.</p> |
| <p>Ensuring that any new built development is developed using sustainable materials and construction methods. Subsequent operation of buildings will aim to minimise energy use or generate their own energy using renewable resources, taking account of the site and financial constraints.</p> |
| <p>Promoting the climate change message through partner projects such as the Seaton Jurassic visitor centre operated by Devon Wildlife Trust.</p> |

Ensuring energy efficiency of Council owned non-housing buildings along with minimising the carbon footprint on maintenance and improvement works and materials.

All Officers are environmentally aware and keen to play a full role in implementing the Climate Change Action plan.