

Economy & Assets Policy Development Group

Thursday, 20 June 2024 at 5.30 pm
Phoenix Chambers, Phoenix House, Tiverton

Next meeting
Thursday, 19 September 2024 at a time to be confirmed

Please Note: This meeting will take place at Phoenix House and members of the public and press are able to attend via Teams. If you are intending to attend in person please contact the committee clerk in advance, in order that numbers of people can be appropriately managed in physical meeting rooms.

The meeting will be hybrid and an audio recording made and published on the website after the meeting.

[To join the meeting online, click here](#)

Meeting ID: 378 916 852 410
Passcode: FYUhfP

Membership

J M Downes
M Farrell
G Cochran
M Fletcher
L Knight
N Letch
J Poynton
R Roberts

AGENDA

Members are reminded of the need to make declarations of interest prior to any discussion which may take place

- 1 **Election of Chairman**
To elect a Chairman of the Policy Development Group for the municipal year 2024/2025.
- 2 **Election of Vice Chairman**
To elect a Vice Chairman of the Policy Development Group for the municipal year 2024 – 2025.
- 3 **Start time of Meetings**
To agree a start time of meetings for the remainder of the municipal year.
- 4 **Apologies and Substitute Members**
To receive any apologies for absence and notice of appointment of substitutes.
- 5 **Public Question Time**
To receive any questions from members of the public and replies thereto.
- 6 **Declaration of Interests under the Code of Conduct**
To record any interests on agenda matters.
- 7 **Minutes** *(Pages 5 - 14)*
To consider whether to approve the minutes as a correct record of the meeting held on 7th March 2024.
- 8 **Chairman's Announcements**
To receive any announcements that the Chairman may wish to make.
- 9 **Presentation from Petroc on the Business Innovation Centre Project**
To receive a presentation from Petroc on the Business Innovation Centre Project.
- 10 **Draft Corporate Plan 2024-2028** *(Pages 15 - 40)*
To consider the draft Corporate Plan for 2024 – 2028 and to provide feedback to the Cabinet for amendment to the final draft.
- 11 **Performance Dashboard Q4** *(Pages 41 - 46)*
To receive and discuss summary information reflecting performance in the Economy & Assets areas for quarter 4 2023/2024 and to receive an Outturn summary of the General Fund from the Head of Finance,

Property & Climate Change.

- 12 **SPF/REPF Year 2 Overview (and Y3 Delivery Plan)**
To receive an overview, by way of presentation, on the Shared Prosperity Fund (SPF) and the Rural England Prosperity Fund (REPF). This will also include an update on the year 3 delivery plan.
- 13 **Economic Development Team Update** (*Pages 47 - 52*)
To receive a report from the Director of Place & Economy providing an update on town centre health, projects and activities undertaken by the Growth, Economy and Delivery Team during the last couple of months.
- 14 **Work Programming for 2024 / 2025** (*Pages 53 - 56*)
To discuss the Work Programme for the Economy & Assets Policy Development Group for 2024 – 2025. To aid discussion, a draft Work Programme is attached together with the Chairman’s Annual Report for 2023/2024 which may provide some direction.
- 15 **Identification of items for the next meeting**
Members are asked to note that the following items are already identified in the work programme for the next meeting:
- Performance Dashboard for Quarter 1 2024/2025
 - Draft budget for 2025/2026 (first version)
 - Economic Development Team Update

Note: This item is limited to 10 minutes. There should be no discussion on the items raised.

Stephen Walford
Chief Executive
Wednesday, 12 June 2024

Meeting Information

From 7 May 2021, the law requires all councils to hold formal meetings in person. The Council will enable all people to continue to participate in meetings via Teams.

If you want to ask a question or speak, email your full name to Committee@middevon.gov.uk by no later than 4pm on the day before the meeting. Residents, electors or business rate payers of the District wishing to raise a question under public question time are asked to provide their written questions to the Democratic Services team by 5pm three clear working days before the meeting to ensure a response is received at the meeting to the written question. This will ensure that your name is on the list to speak and will

help us ensure that you are not missed. Notification in this way will ensure the meeting runs as smoothly as possible.

Residents, electors or business rate payers of the District may make a statement or shall be entitled to ask questions at a meeting which concerns the Council's powers / duties or which otherwise affects the District. If your question does not relate to an agenda item, the question must be submitted to the Democratic Services Manager two working days before the meeting to give time for a response to be prepared.

Please note that a reasonable amount of hardcopies at the meeting will be available, however this is a limited number. If you are attending the meeting and would like a hardcopy of the agenda we encourage that you notify Democratic Services in advance of the meeting to ensure that a hardcopy is available. Otherwise, copies of the agenda can be found on our website.

If you would like a copy of the Agenda in another format (for example in large print) please contact Sarah Lees on: slees@middevon.gov.uk

Public Wi-Fi is available in all meeting rooms.

MINUTES of a **MEETING** of the **ECONOMY POLICY DEVELOPMENT GROUP** held on 7 March 2024 at 5.30 pm

Present

Councillors

J M Downes (Chairman)
G Cochran, A Cuddy, M Farrell (Vice
Chairman), B Fish, M Fletcher, N Letch,
R Roberts and G Westcott

Also Present

Councillors

D Broom, E Buczkowski, J Buczkowski, G Czapiewski,
G Duchesne, B Holdman, S Keable and D Wulff

Also Present

Officers

Richard Marsh (Director of Place & Economy), Matthew Page (Corporate Manager for People, Governance and Waste), Paul Deal (Corporate Manager for Finance, Property and Climate Change), Luke Howard (Environment and Enforcement Manager), Zoë Lentell (Economic Development Team Leader), Darren Beer (Operations Manager for Street Scene), Amy Dugard (Growth and Regeneration Officer), Laura Woon (Democratic Services Manager) and Sarah Lees (Democratic Services Officer)

55 **APOLOGIES AND SUBSTITUTE MEMBERS**

Initial apologies had been provided by Cllr G Westcott, however, shortly after the meeting commenced Cllr G Westcott arrived.

56 **PUBLIC QUESTION TIME**

No members of the public had registered to speak and none were present.

57 **DECLARATION OF INTERESTS UNDER THE CODE OF CONDUCT**

No interests were declared under this item, however, Members were reminded of the need to make a declaration should it become relevant during the course of the meeting.

58 **MINUTES**

The minutes of the previous meeting, held on 4 January 2024, were approved as a correct record and **SIGNED** by the Chairman.

59 CHAIRMAN'S ANNOUNCEMENTS

The Chairman stated that the meeting agenda was very long and that he wanted all contributions to be relevant to the topic in hand and not to drift off into other areas.

60 MEETING MANAGEMENT

Since there were no members of the public present for the Car Parking Consultation Working Group item, the Chairman stated that items 13 and 14 would be brought forward as the next items of business so that the officers presenting these were able to leave in good time afterwards rather than wait to the end of a long agenda.

61 TOURISM EVENTS UPDATE (00:05:00)

The Economic Development Team Leader provided the Group with a presentation regarding a number of tourism events scheduled for the near future, these included:

The Swan Trail

- There would be a launch event on 3rd April 2024.
- The trail would run from Easter until the end of the October half term.
- Free guides would be available.
- Strategic objectives included a need to increase the vibrancy in the town and encourage greater footfall.
- The trail would take 2 ½ hours to complete, there would be 12 fixed locations (across each of the town's 5 retail quarters) and the theme would be a celebration of Tiverton, its culture, history and wildlife.
- 9 local artists had engaged with the project, providing the design and painting skills. Each swan had been sprayed with anti-graffiti lacquer.
- Performance would be measured by footfall, visitor numbers, engagement with social media posts, feedback and liaison with the Town Centre Partnership.
- The intention was to hold an auction at the end of the project.

Walking Festival

- Circular and linear walks were included to increase visitor numbers and spends in the district.
- Town and Parish Councils had been involved in the Festival Programme as well as Walking Associations, attractions, organisations and businesses.
- The programme would be fully promoted via all available forums and evaluated at the conclusion of the event.

Other Funded projects

- Treasure Trails
- Egg Hunt
- Shakespeare in the Square (in Crediton)

Discussion took place regarding:

- Attractions had been approached and encouraged to advertise on the downloadable pdf walking routes.
- The swans would be fixed via metal straps to heavy concrete plinths making it very difficult for them to be vandalised, stolen or relocated.
- The locations for the swans had been risk assessed.
- The need to grasp every promotional opportunity.
- The Communications team had been asked to liaise with external media colleagues to bring a focus to the Swan Trail launch via their platforms.

The Economic Development Team were thanked and congratulated on the content of the presentation. The Cabinet Member for Planning and Economic Regeneration said that it had been an '...immense privilege' to work with the Economic Development Team on the use of this funding and for coming up with such an impressive range of schemes.

62 FIELD TO FORK: MEET THE PRODUCER PROJECT UPDATE (00:20:00)

The Group received a presentation from the Economic Development Team Leader regarding the Field to Fork project. This included the following information:

- The scheme was about supporting local producers and encouraging shoppers to buy local.
- There had been a spotlight on the supply chain.
- A key aim was to strengthen local entrepreneurial ecosystems.
- There was a need to develop and promote the visitor economy.
- A photographer / videographer had been commissioned.
- There had been a spread of projects across the district.
- Having gathered data from Facebook and Instagram, the metrics were very encouraging showing all targets being exceeded.

63 PARKING CONSULTATION WORKING GROUP - PROPOSALS REGARDING LONG STAY TARIFFS (00:37:00)

The Group had before it a report * from the Environment and Enforcement Manager and the Corporate Manager for People, Governance and Waste providing recommendations from the Parking Consultation Working Group. The group had been working through proposals to amend tariff functions in order to better support local community demand.

The contents of the report were outlined with particular reference to the following:

- The Parking Consultation Working Group was formed to work with local communities and business groups to better understand the parking requirements of towns in Mid Devon. Members, Local business owners, Town Council and Officers represented the District through attending group meetings and these had been productive.

- In order to determine the scope of the group and better understand what proposals could be explored, terms of reference were discussed and agreed by officers and representative members at its first meeting.
- The group prioritised looking at long term stay tariffs and what could be done to potentially increase resident and visitor presence in our town centres. In particular, the group felt and aired the view that more needed to be done to incentivise the purchase of 3 hour parking tickets over purchasing 2 hour tickets. This would encourage people to spend longer periods of time when shopping and meeting family and friends in the community.
- The group put forward new proposals regarding additional tariffs relevant to long stay car parks for consideration by the Economy Policy Development Group and, if seen as a viable option, by Cabinet for ratification. The priority for looking at this issue had come from representatives wanting the tariffs to be revised to encourage more visitors to stay longer in our town centres. It was felt by the group that this was a priority for consideration. By enabling users to have a varied choice in tariff options it would assist town centre business and encourage longer stays.
- The proposals put forward by the group regarding Long Stay parking tariffs had been carefully deliberated and all aspects considered regarding how they supported the community, local businesses and the Council. The Council was praised by group members at its last meeting for taking steps to merge the gap between the Council and local communities when making decisions and for building greater collaboration and shared working.
- The group was proposing to implement some additional tariff bands in Long Stay carparks throughout the district. The group was also proposing to implement a 3 hour tariff in Market Place, Tiverton, to support medium stay visitors in the centre of town. The group had also requested this PDG to consider five free Saturdays in the Multi Storey Car Park, Tiverton, High Street, Crediton and Station Road, Cullompton to support Christmas 2024. The proposed dates were:
 - 23 November 2024
 - 30 November 2024
 - 7 December 2024
 - 14 December 2024
 - 21 December 2024
- Further explorative discussions had been held about the possibility of offering free Sunday parking to compliment the Saturdays. This would be further looked into regarding funding and viability.
- The proposals had been costed based on vends from the financial year 2022/23. However, due to the nature of the proposals which were implementing new tariff bands, it was extremely difficult to compare any relative data in respect of what the likely user take up would be. The costings were therefore best estimates based on knowledge of vends for the other tariff bands currently and were available on request.
- The proposals in Appendix 1 of the report included the inflation increase of 6.7% approved by Cabinet to support the budget setting process.

Discussion took place with regard to:

- The Chairman congratulated the Working Group on its work, praising the collaborative working ethos across all participating representatives.
- The Council's Finance officers were content with the proposals being made.
- The Chairman hoped that the Working Group would continue to engage with local stakeholders in all such discussions in the future.
- Feedback from the consultees to the Group had been very positive and had stated that this would be a good example of working with the public to achieve desired aims for the local community.

RECOMMENDED to the Cabinet that:

- a) The proposed tariff changes be approved.
- b) Approval be given for five free Saturday's parking at the Multi Storey Car Park Tiverton, High Street (St Saviours), Crediton and Station Road, Cullompton, in the lead up to Christmas 2024.

(Proposed by Cllr G Cochran and seconded by Cllr N Letch)

Reasons for the decision

Parking generated substantial revenue and proposals from the group were expected to help the council balance income against community requests. The group also explored opportunities to increase revenue streams.

The group considered how decisions impact on the climate, with special consideration given to improving climate impacts of parking through the implementation of technology such as EV Charging.

Note: * Report previously circulated.

64 **THE BIODIVERSITY DUTY (00:47:00)**

The Group had before it a briefing paper * from the Climate and Sustainability Specialist and the Director of Place and Economy setting out the need for all of the Council's operating areas to be fully aware of their responsibility in needing to meet the biodiversity duty.

The following was highlighted within the paper:

- The importance of this obligation.
- There was a distinction between what the Council could do in terms of 'planning' and what the Council could do in terms of everything else, for example, being a landowner, waste collector and managing car parks.
- The report set out what the Council was currently doing to exercise its Biodiversity duty but also what more could be done.
- A joined up approach was needed, with all Policy Development Group comments and suggestions being collated and then forwarded to Cabinet as recommendations.

Discussion took place regarding:

- There needed to be an embedded mind-set that everything the Council did had to have regard to the Biodiversity duty placed upon it.
- The intention was to monitor actions through an audit plan, rather like the Risk Register thereby monitoring progress against targets.
- A suggestion was made that the 'donut' economic model be used as a way to assess and monitor this duty, however, this had not received much support in the past.
- It was also suggested that the Committee report template have an additional section in it asking for Biodiversity consideration to be given to all issues coming to Committee.

Note: * Briefing paper previously circulated.

65 **PERFORMANCE DASHBOARD Q3 (01:00:00)**

The Group were presented with the Performance Dashboard for quarter 3 showing performance against target in the current year to date.

Discussion took place regarding:

- Why the Culm Garden Village and the Cullompton Relief Road were still 'both' not risk rated as 25? It was explained that the risk rating in relation to the Garden Village was 20 and not 25 because there was slightly lower level of risk compared to the Relief Road due to the fact that this was reliant on J28 and there was still engagement with the Government over funding.
- Slippage in relation to retail outlets in Westex, car parks and the Cullompton Relief Road. Redevelopment at Market walk had also slipped.
- The fact that projects had stalled did not mean the Council was losing money but that the delay was holding up growth.
- Pressure may need to be brought by the Group on the Cabinet regarding J28, the Garden Village and the Crediton Masterplan.
- It was confirmed that there were 253 empty properties falling under the Business Rate Scheme.

Note: * Performance Dashboard previously circulated.

66 **JUNCTION 27 AND JUNCTION 28 UPDATE (01:15:00)**

The Group had before it, and **NOTED**, a report * from the Director of Place and Economy updating Members on the current position in relation to development at both Junction 27 and Junction 28 of the M5 in Mid Devon.

The following was highlighted within the report and discussion took place with regard to:

- Both motorway junctions had been identified in the Local Plan and had presented significant opportunities for economic growth.
- J27 had had a long history with mixed results. The Eden Project work had commenced and been reported to the Group but had ended up not being a

viable prospect for them to pursue. There would be a need to consider that allocation in the new Local Plan.

- The demand for tourism and leisure continued to be assessed and any proposals would be presented to the Planning Policy Advisory Group and eventually this Group.
- Covid had had a significant effect on the development of proposals.
- There was a lot of development ambition at J28. Proposals regarding Cullompton continued with every aspiration that they would succeed, however, without the Cullompton Relief Road, the Culm Garden Village could not happen. Much was dependent on the outcome of funding bids
- A draft business case was going to Devon County Councils Cabinet meeting on 13/3 for decision as they were the Highways Authority.
- A lot of public consultation had taken place with 92% of respondees supporting the Relief Road intervention. Public support was there which would help with any bids to central Government. Development here would unlock employment potential as well as other economic benefits.
- The Cullompton Railway project was progressing positively.

Note: * Report previously circulated.

67 **ECONOMIC DEVELOPMENT TEAM UPDATE (01:40:00)**

The Group had before it, and **NOTED**, a report * from the Director of Place and Economy updating Members on town centre health, projects and activities undertaken by the Growth, Economy and Delivery Team during the last two months.

Discussion took place with regard to:

- Why there was a drop in footfall figures during December when traditionally this was a key trading period? The statistics were being analysed and the details would be brought to the next meeting.
- It was also requested that the data be compared with that collected nationally and brought to the next meeting since it was likely the national cost of living crisis was having an affect up and down the country.
- The closure of Bampton Street in Tiverton in December, having an effect on trading figures.

Note: * Report previously circulated.

68 **MID DEVON'S PROSPERITY PROGRAMME UPDATE (01:49:00)**

The Group had before it, and **NOTED**, a report * from the Director of Place and Economy updating Members on the progress made under the Shared Prosperity Investment Plan (Year 2: 2023/24 and informing Members of the Year 3 (2024/25) Delivery Plan for Mid Devon's Prosperity Programmes.

Discussion took place regarding:

- There were currently no replacement funding streams announced once the Prosperity Programme came to an end.
- Devon had been one of the lowest recipients of SPF monies.

- It was anticipated that the Council would have to enter into a bids process again.

Note: * Report previously circulated.

69 FLEXIBLE WORKSPACE PROVISION UPDATE (02:00:00)

The Group had before it, and **NOTED**, a report from the Director of Place and Economy updating Members on the viability study for the provision of flexible workspace in Tiverton town centre.

The following was highlighted in the report and discussion took place regarding:

- There had been a visible gap in the Tiverton area regarding this sort of facility therefore the Economic Development Team had been keen to explore the opportunity. Shared Prosperity Fund funding had been used.
- There had been a strong ambition to draw people into the town with disposable income and a desire to increase footfall.
- The report provided an overview of the different types of work facility. This was based on an 'office when needed' concept with people coming and going as they wished.
- The idea was for a well-managed hub facility providing opportunities to build up a collaborative environment.
- There were competing aspirations for this building, however, a community based drop in facility was needed with broad needs.
- The provision of high speed internet would be critical.
- The Council needed to make sure this new opportunity was not identified with previous attempts to provide work space hubs.
- There had been some previous negative social media which it was hoped would cease with the new proposals.
- The direction of travel was viewed as being positive and the proposals were supported by the Group.
- There were very few buildings which suited this type of use.
- The model had been developed to work for a minimum of 45 users, 4 officers, 10 memberships with fixed desks.
- This provided an opportunity that could not be missed. It was the role of the Policy Development Group to support and encourage economic development where it could.

Note: (i) * Report previously circulated.

(ii) Cllr Beckett Fish declared a personal interest as he worked for a Telecoms Company.

70 INCOME GENERATION (02:34:00)

The Chairman stated that he felt this item was best discussed in the first meeting of the new municipal year therefore he proposed that this item be deferred until the June meeting. This was supported.

One of the suggestions would be to discuss advertising on Council owned vehicles.

71 CHAIRMAN'S ANNUAL REPORT FOR 2023/2024 (02:36:00)

The Group had before it, and **NOTED**, the Annual Report * from the Chairman of the Policy Development Group summarising the work of the Group during 2023/24.

There being no discussion on this item, the report would now go forward to full Council to note at its meeting on 24th April.

Note: * Report previously circulated.

72 IDENTIFICATION OF ITEMS FOR THE NEXT MEETING (02:37:00)

In addition to the items already listed the following was requested by the Group to be on an agenda either for the following or a future meeting:

- Income generation, including advertising on Council owned vehicles.

(The meeting ended at 8.08 pm)

CHAIRMAN

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Report for: Economy and Assets PDG

Date of Meeting: 20 June 2024

Subject: Draft Corporate Plan 2024-28

Cabinet Member: Cllr Luke Taylor, Council Leader

Responsible Officer: Stephen Walford, Chief Executive

Matthew Page, Head of People, Performance and Waste

Steve Carr, Corporate Performance and Improvement Manager

Exempt: N/A

which are Exempt from publication under paragraph 3, Part 1 of Schedule 12A to the Local

Government Act 1972 (as amended) as it contains information relating to the financial or business affairs of any particular person (including the authority holding that information)

Wards Affected: All

Enclosures: Appendix 1: Draft Corporate Plan 2024-28

Section 1 – Summary and Recommendation(s)

To consider the draft Corporate Plan for 2024-28.

Recommendations:

- 1. Members are asked to review the draft Corporate Plan 2024-28, Appendix 1, and recommend their feedback to Cabinet for amendment to the final draft.**

Section 2 – Report

1.0 Introduction

- 1.1 A Corporate Plan is a strategy that documents, communicates and provides a framework for the delivery of strategic priorities. It should provide a shared understanding of what the Council is trying to achieve. This ensures the public are aware of the Council's objectives, and can therefore hold the Council accountable.
- 1.2 The Corporate Plan also clarifies to staff what the Council's priorities are, and enables their role in delivering the Plan to be delegated to them, such as through the appraisal process.
- 1.3 A Corporate Plan enables governance, resources and other management controls, such as risk management, to be aligned to the Council's strategic goals.
- 1.4 It is also used to assess performance by internal and external auditors in terms of Value for Money considerations, ensuring that Council resources are aligned and are being used effectively to achieve corporate aspirations.

2.0 Corporate Plan 2024-28 Development

- 2.1 The draft Corporate Plan has been under development since January 2024 when an initial meeting was held by the Council Leader with the Cabinet and committee/ Policy Development Group chairs and vice chairs. Officer support was provided by the Leadership Team and the Corporate Performance and Improvement Manager.
- 2.2 This initial meeting began to clarify the timeline for developing a new corporate plan, the approach to be undertaken, and the thematic areas to be explored.
- 2.3 Further research was undertaken by the Council Administration into the key development areas to be considered under each thematic area. Analysis of this feedback was provided by officers at a subsequent meeting in March 2024. Members from the Administration used this information to clarify and prioritise their aims and objectives. From this, the draft Corporate Plan 2024-28 has been developed by Council officers.

3.0 Draft Corporate Plan 2024-28 Structure

- 3.1 The draft Corporate Plan has a fairly typical layout for a strategy document. Following a front cover and a contents page, there are a series of background and contextual pages to introduce the reader to the Plan, the District, and to the Council.
- 3.2 The Council's priorities are structured around five themes, these are:

- Planning, Environment & Sustainability
 - Community, People & Equalities
 - Homes
 - Economy & Assets
 - Service Delivery and Continuous Improvement
- 3.3 The Council reviewed its governance arrangements in spring 2024, and realigned its Policy Development Groups to these themes.
- 3.4 For each theme in the draft Corporate Plan, a number of Aims are listed. 28 Aims are currently proposed. These provide a strategic statement of what the Council is aiming to achieve. For each Aim, there is an objective statement detailing how the Council will deliver on each Aim.
- 3.5 A set of performance indicators are provided within the draft document. These indicators and their targets are very much in development by officers. The performance indicators will enable both the Council, and others, to monitor and scrutinise performance in delivering the Corporate Plan. By exception, these indicators have draft performance targets in place. These are either set as annual targets, or as a target over the course of the Plan.
- 3.6 The final pages of the draft Plan detail the Council's values and there is a summary statement provided by the Chief Executive.
- 4.0 Further Refinement**
- 4.1 As stated, this is a draft document. It would benefit from the insight and review of all Elected Members. Members of this PDG are asked to consider the draft document, in particular the sections which pertain to this PDG, and recommend their feedback to the Cabinet meeting on 02 July. The draft Corporate Plan will subsequently be presented to Full Council on 17 July 2024 for consideration and approval.

Financial Implications

A new corporate plan will set the direction of policy travel for the Council at a strategic level. However, it does not have any direct actions associated with it at this point, and the council's financial context will continue to be set at a strategic level via the annual budget and Medium Term Financial Planning processes. When the Council agrees a new corporate plan, subsequent decisions that may be taken to realign activity to the new corporate plan in due course, will each be subject to the appropriate impact assessments given to decisions made by the Council in the normal way.

Legal Implications

Setting out the Council's Aims and Objectives through a corporate plan helps the Council demonstrate its performance in relation to Value for Money considerations.

Risk Assessment

Not applicable at this stage. Upon approval, the Council's performance to achieve its corporate plan will be measured and monitored through a suite of performance metrics. This will help to identify underperformance as soon as possible, and enable decisions to be taken to improve performance.

Risk management processes within the Council reflect the strategic and operational priorities of the Council. Therefore, once a new corporate plan is approved all relevant risk registers, particularly the Corporate Risk Register, will need to be reviewed to ensure they appropriately capture all relevant risks.

Impact on Climate Change

Throughout the draft Corporate Plan, aims and objectives related to the Council's impact on climate change can be noted. These are supported by relevant performance measures. Alongside this reference is made to climate resilience, ensuring that the Council and our communities are prepared and able to meet the challenges of a changing climate.

Equalities Impact Assessment

One of the five themes of the Corporate Plan is Community, People and Equalities which details a number of aims and objectives related to equalities. All policies and decisions undertaken by the Council as a result of a new Corporate Plan will be subject to an equalities impact assessment in the normal way.

Relationship to Corporate Plan

This report introduces the draft Corporate Plan 2024-28 which will replace the current Corporate Plan. A final performance report on the current Corporate Plan will be presented to Cabinet on 02 July 2024. The new corporate plan will set the overarching direction of travel for the council and will guide all future decision-making for the remainder of the political cycle.

Section 3 – Statutory Officer sign-off/mandatory checks

Statutory Officer: Andrew Jarrett

Agreed by or on behalf of the Section 151

Date: 6 June 2024

Statutory Officer: Maria de Leburne

Agreed on behalf of the Monitoring Officer

Date: 6 June 2024

Chief Officer: Stephen Walford

Agreed by or on behalf of the Chief Executive/Corporate Director

Date: 6 June 2024

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager

Date: 24/05/2024

Cabinet member notified: Yes

Report: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)

Appendix: Exclusion of the press and public from this item of business on the published agenda on the grounds that it involves the likely disclosure of exempt information. (No)

Section 4 - Contact Details and Background Papers

Contact: Dr Steve Carr, Corporate Performance and Improvement Manager

Email: scarr@middevon.gov.uk

Telephone: 3CX Extension: 4217

Background papers:

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Corporate Plan 2024-2028

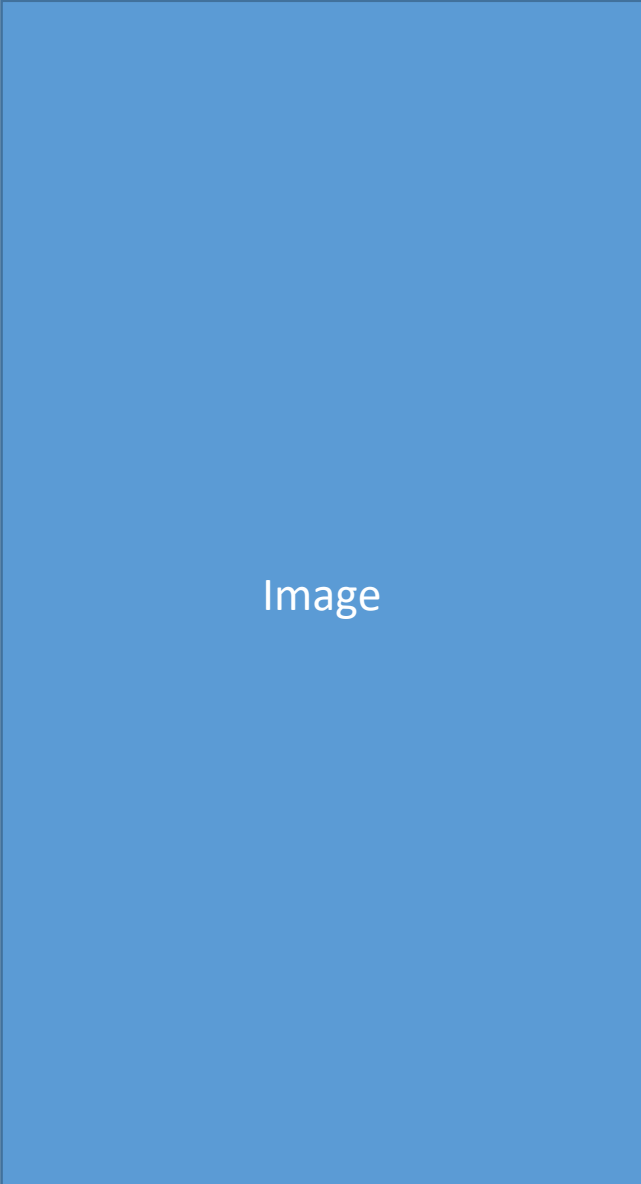
Additional title statement tbc

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Introduction

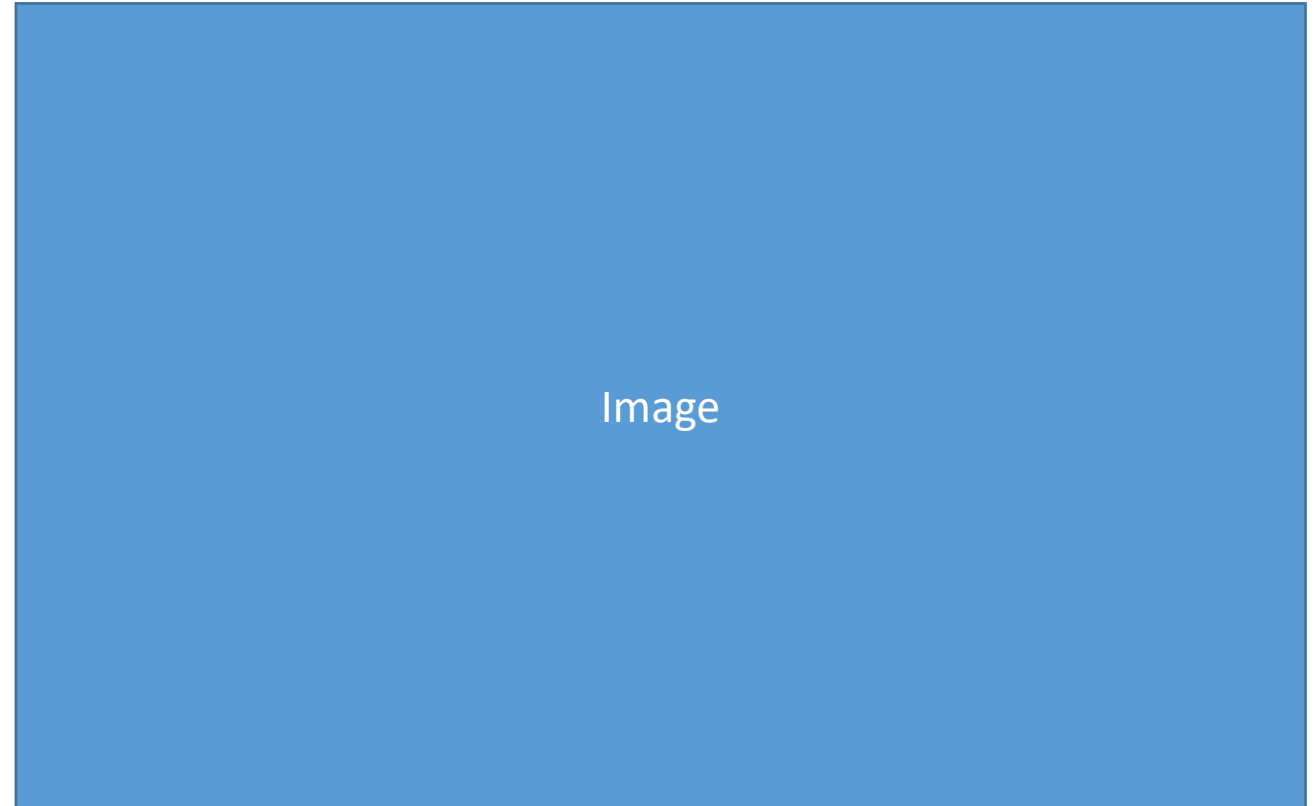
Through our Corporate Plan, we want to set out our ambitions for Mid Devon and the Council. By doing this, we hope to provide a shared understanding of what we are trying to achieve. Our Corporate Plan is split into five sections (or themes). These are:

- Planning, Environment & Sustainability
- Community, People & Equalities
- Homes
- Economy & Assets
- Service Delivery & Continuous Improvement

Within each of these five themes we set out:

- What we want to achieve
- How we will achieve it
- How we will measure our performance

The Council's Corporate Plan provides the framework for the delivery and monitoring of the Council's corporate ambitions.



Background

Mid Devon District Council serves a rural location covering an area of 353 square miles (914 km²) in the agricultural heartland of Devon, between Dartmoor, Exmoor and the Blackdown Hills. Mid Devon has three principle towns – Tiverton, Cullompton and Crediton. These towns provide services for surrounding rural communities.

Approximately 83,000 people live in Mid Devon, and more than half of our residents live in villages across the rural heartland. Of the 296 districts in England, Mid Devon is the 32nd largest by area, but it is also the 23rd smallest by population. This reflects its rural characteristics.

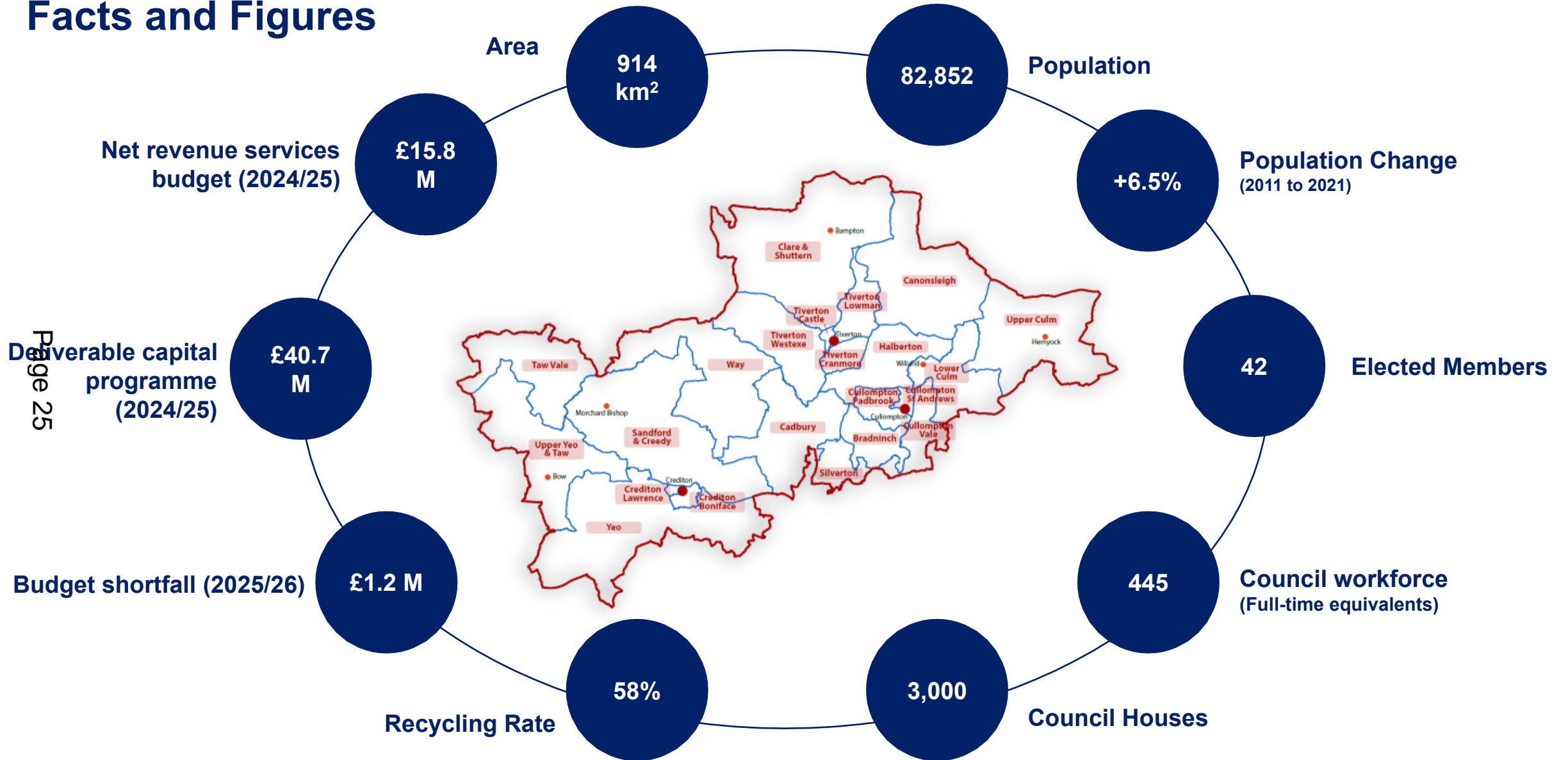
Strategically located on South West England's main transport and communication corridor, Mid Devon is mid-way between Taunton and Exeter. Our main offices lie to the North East of the city of Exeter, one of the most rapidly expanding economies in the country. As a district council, Mid Devon has sought to maximise this opportunity by delivering quality growth in a high-quality environment.

“It is my pleasure to present the Corporate Plan 2024 - 2027. This Plan expresses a positive and ambitious vision for Mid Devon, however it also acknowledges the financial challenges facing the Council, and the district more generally. Understanding this broader context is important for setting the right expectations. The actions and targets set out in the corporate plan must be both ambitious and achievable in order to provide a meaningful assessment of the progress the Council is making. We will keep these under regular review to ensure they drive continual improvement and deliver the Council's vision. We are committed to engaging with others in a collaborative way. We are strong local leaders, and will help others to improve and grow. We take pride in doing this.”

Cllr Luke Taylor
Leader of Mid Devon District Council



Facts and Figures



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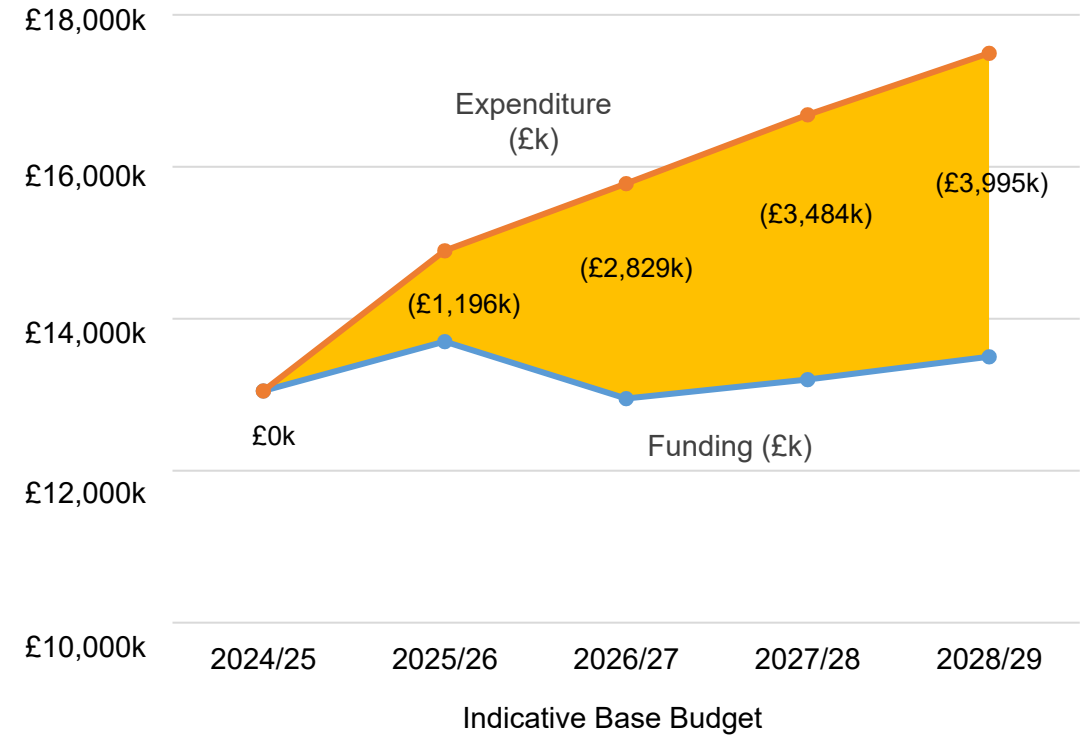
Medium Term Financial Plan

The General Fund Medium Term Financial Plan summary position shows a cumulative shortfall of £3,995k over the remaining four-years of the Plan which remains to be addressed.

The underlying budget shortfall occurs largely in 2025/26 and 2026/27 due to inflation and reduced grant funding assumptions linked to long outstanding and overdue reforms to Local Government Funding mechanisms. These include:

- 2025/26 Grant allocations remain as per 2024/25. 2026/27 and beyond Grant Allocations assume a 50% reduction;
- A partial loss of historic growth in business rates on reset of the business rates system in 2026/27;
- Council Tax referendum principles at previous levels (£5 or 2%) from 2025/26.

These projections demonstrate the challenging financial position facing local councils, and set the context for outlining our corporate objectives.



Our Priorities

Our aims and objectives are centred around five themes:



Planning, Environment & Sustainability - To be a leader and pioneer of best practice so new innovation and thinking is at the heart of the services we deliver and informs our planning policies.



Community, People & Equalities - Involving and engaging with our communities, ensuring everyone is treated with equity and respect, and protecting our most vulnerable.



Homes - Delivering new affordable and social homes annually, improving and maintaining the existing stock to the highest standards.



Economy & Assets - Growing the District Economy and increasing returns from our assets.



Service Delivery & Continuous Improvement - Delivering Council services that residents want in the right way, in the right place and at the right price.

1 Planning, Environment & Sustainability

To be a leader and pioneer of best practice so new innovation and thinking is at the heart of the services we deliver and informs our planning policies.

1.1 Demonstrate climate leadership through achieving ambitious net zero targets

We will take action on reducing our own emissions, but will also look to bring in additional funding to make our journey towards net zero a reality. Lowering our fleet emissions and supporting tree planting schemes will feature alongside opportunities to ensure our high-energy services, such as leisure centres, are as efficient as possible.

1.2 Support the district's climate resilience and net zero carbon aspirations

We will continue to expand the provision of electric charging points across the district and will support community groups undertaking environmental action – sharing best practice and encouraging learning across Mid Devon. We will continue to work to support the implementation of the Devon Carbon Plan and will look beyond our borders to learn from others as we support our communities to take opportunities to lower emissions and generate renewable energy.

1.3 We will work with stakeholders to introduce planning policy which reflects the key issues and challenges facing the district

We will work with communities to bring forward the new local plan – Plan Mid Devon based around our top planning priorities, seeking to encapsulate and reflect the planning ambitions of the council and its communities. As the Government increases its oversight on planning performance, we will ensure our planning decisions are timely, robust and defensible.

1.4 We will ensure that biodiversity is increased across the district

We will develop and implement our biodiversity duty action plan, and will encourage developers to exceed the minimum 10% biodiversity net gain, working with local communities where possible, in order to bring real enhancement to nature across the district.

1.5 We will value and protect Mid Devon's natural and built environment

We will work with our communities to address environmental damage and will look to prosecute those who cause harm through fly tipping or littering. We will also challenge those who fail to mitigate environmental impact, liaising with other statutory bodies as required to bring about change. We recognise the importance of the built environment and will work to protect our heritage.



Performance Measures and Targets

To ensure transparency and accountability, we have set out how we will measure the performance of our Corporate Plan and our targets.

No.	Measure	2022/23	2023/24	Target	Comment
1.1	Council carbon footprint	17,730 t CO ₂ e	TBC	To be discussed	
1.1	Carbon emissions avoided (renewables and green transport)			TBC	
1.2	Electric car charger points across MDDC car parks	0	0	10 by 2028 (TBC)	Need to clarify baseline (start point)
1.2	Secure external funding to deliver carbon reduction in the district			(TBC)	In development (RM)
1.3	Planning application standards on the speed and quality of decision making				In development (RM), suite of PIs
1.3	Strengthen planning enforcement approach by bringing forward a revised local enforcement plan			Adoption of new plan by end of 2024	RM to timeline
1.3	Adopt Plan Mid Devon			Adoption by 2027	In development (RM)
1.4	Biodiversity gain above 10% across new developments		>10%	>10%	To be reviewed once we have a meaningful baseline

2

Community, People & Equalities

Involving and engaging with our communities, ensuring everyone is treated with equity and respect, and protecting our most vulnerable.

2.1

We will work closely with Town and Parish councils

We value and understand the importance and expertise of our Town and Parish councils. We will seek to develop closer collaborative working relationships through improved communications and engagement.

2.3

We will support the health, wellbeing, and safety of our residents

We will ensure that our leisure services continue to help improve peoples' health outcomes. We will keep the public safe through our rigorous public health inspections. And we will continue to enable people to stay in their homes by coordinating housing adaptations. We will work to ensure our places are planned to improve health and wellbeing.

2.5

We will listen to and respond to feedback

We value all feedback that the Council receives. We will maintain an effective complaints process and ensure that we respond promptly and appropriately. We will ensure that the we consult and engage with stakeholders in an open and transparent manner.

2.2

We value and will work closely with local Voluntary, Community and Social Enterprise organisations

We recognise the vital role that voluntary, community and social enterprises play in our district. We will continue to support these organisations develop including through the use of grant funding. We will support community events across the district and recognise the importance of youth services.

2.4

We will support our residents and communities through the Cost of Living Crisis

We recognise the challenges facing people brought about by the Cost of Living crisis. Through administrating benefit schemes and applying Council Tax Reduction schemes we will support the vulnerable in our communities. We will draw down grant funding to support businesses in our communities through these challenging times.



Performance Measures and Targets

No.	Measure	2022/23	2023/24	Target	Comment
2.1	Support towns and parishes to develop their Community Emergency Plans		4	4 p.a.	New measure
2.2	Support the VCSE sector by securing additional external funding		£200k	>£200kp/a	Need to baseline
2.3	Homes made safe under the Housing Assistance Policy	N/A	81	60 p.a.	
2.5	New Subscribers to Let's Talk Mid Devon	N/A	415	400 p.a.	
2.5	Complaints resolved within target timescales	93 %	92 %	85 % p.a.	Revised complaints policy timelines are far shorter for complex cases, hence reduced proportion expected

3

Homes

Delivering new affordable and social homes annually, improving and maintaining the existing stock to the highest standards.

3.1

We will increase the delivery of quality designed, well built homes across the housing market to meet identified needs

Mid Devon does not have enough homes. We will support the delivery of quality new homes built in the district. We will build and expand our own social housing, and encourage the delivery of new affordable homes built in the district.

3.2

We will build, promote, and encourage the building of energy efficient and low carbon homes and communities

We recognise that our homes in Mid Devon need to be fit for the future. We will ensure our social housing meets high energy efficiency standards. Through planning and building control we will act so that homes in the district are energy efficient, low carbon, and resilient to climate change.

3.3

We will invest in our homes

We will upgrade our social housing by installing energy efficiency measures and renewable energy. We will maintain our high standards of maintenance across Mid Devon Homes. We will monitor tenant satisfaction with maintenance and act on the feedback received.

3.4

We will work closely with our tenants to ensure they feel safe, secure and happy in their homes

We will monitor and continue to improve overall tenant satisfaction. We will work to ensure that cases of antisocial behaviour are kept to a minimum. We will work with our tenants through engagement events, and be guided by them to ensure they feel safe, secure, happy and satisfied in their homes.

3.5

We will support and respond to people presenting as homeless

We will act compassionately to minimise rough sleeping in the district, ensuring people have a safe warm place to sleep. We will maximise homelessness prevention through the use of different types of accommodation, and increase the number of housing options available. We will provide support and guidance for people presenting as homeless.



Performance Measures and Targets

No.	Measure	2022/23	2023/24	Target	Comment
3.1	New Council houses added to MDH stock	N/A	6 (check number – not correct)	100p/a	Anticipated 440 by 27/28
3.1	Additional affordable homes delivered across the district			TBC (LHNA figure)	Including market delivery and RSLs
3.2	New net-zero MMC properties in Mid Devon stock			50/pa	The majority (greater than half) to be net zero
3.3	Tenant satisfaction with the overall repairs service (TP02)			70 % p.a.	Check we check regulatory regime – are these min thresholds?
3.4	Tenant satisfaction that home is safe (TP05)		71.6 %	70% p.a.	See above
3.5	Support those experiencing homelessness by minimising the use of B&B accommodation				Lower than £xxx spent

4

Economy & Assets

Growing the District Economy and increasing returns from our assets.

4.1

We will work with local businesses, stakeholders and residents to regenerate our town centres

We will act to secure and distribute grant funding to support our town centres. Events and projects will be used to encourage increased footfall and ensure vibrant high streets.

4.4

We will support business and economic development across Mid Devon, enabling job creation, and supporting sustainable tourism growth

We will build on our excellent track record of securing funding to support economic development projects and will support businesses develop into new markets. We will work to develop events and festivals in Mid Devon to encourage footfall into our communities to benefit our businesses, making Mid Devon a destination in its own right.

4.6

Work with our communities and stakeholders to ensure our car parks meet the parking requirement needs of our communities

We will continue to work in a collaborative manner with key stakeholders to review the use of our car parks. We will ensure that our parking charges are fair whilst maintaining a sustainable business model.

4.2

We will build on successful commercial activity, working with our communities to ensure its success

We will continue with prudent commercial ventures. This includes letting industrial units to local businesses, expanding electric vehicle charging points on council assets, and ensuring Tiverton Pannier market continues to be a success.

4.5

We will work with partners to ensure that Mid Devon has the infrastructure it requires to meet its potential

We will play a key role in realising the major infrastructure the district requires to help it meet its potential. This includes the upgrade to J28 of the M5; the Cullompton Town Centre Relief Road; Cullompton Station; Culm Garden Village; and Tiverton Eastern Urban Extension.

4.7

The Council is able to maintain its property and land and maximise the benefits of these assets to the council and to the public

It is vital that we maximise income streams from our assets. We will explore opportunities for partners becoming commercial tenants in our existing properties.

4.3

We will support local businesses set-up, develop and grow

We will fully investigate the potential of establishing a co-working space for small businesses through the Work Hub project. We will drawdown and administer grants for businesses local to set up, develop and grow in the district.



Performance Measures and Targets

No.	Measure (reporting timespan)	2022/23	2023/24	Target	Comment
4.1	Events supported in our town centres			6 p.a.	In development (RM)
4.2	Pannier market occupancy rate	85 %	86 %	85 % p.a.	To be discussed?
4.3	Co-working spaces developed to support local economic activity			5 by 2027/28	In development (RM)
4.3	Businesses supported (non-financial support)	269	292	TBC	In development (RM), also applicable for 4.4
4.4	Tourism events supported			2 or 3 p/a?	In development (RM)
4.5	Secure the delivery of key enabling infrastructure at Cullompton				In development (RM)
4.7	Commercial property voids			Less than 5 %	

5

Service Delivery & Continuous Improvement

Delivering Council services that residents want in the right way, in the right place and at the right price.

5.1

We will ensure that The Council remains the employer of choice in Mid Devon

Against a set of challenging circumstances, we will ensure that our staff remain motivated and satisfied. We will ensure that staff development opportunities are available and that people choose to have long, productive, and happy careers with us.

5.3

We will maintain our leisure services and ensure they are fit for the future

We recognise the need to continue to reduce the environmental impact of our leisure services and will work to reduce the carbon emissions of our leisure centres. We will also strive to move the service to having less financial dependence on the council, whilst ensuring our leisure users are satisfied.

5.5

We will continue to improve and transform our services

We will continue to take the opportunities that arise from digital transformation to improve our services. Where appropriate we will consider opportunities for shared services or new ways of working with our partners. We will seek to improve our overall productivity to ensure Value for Money.

5.2

We will further increase our recycling services, enabling our communities to achieve even higher levels of recycling

Through education and enforcement, we will continue to reduce residual waste collected. Alongside this we will strive to have one of the highest recycling rates in England, and consider additional waste streams we can collect as recycling. Our services will remain excellent, with minimal missed bin collections, and a high opt-in rate to our garden waste service.

5.4

Council finances remain sustainable despite difficult financial conditions

Prudent financial management is critical in the testing financial environment. We will build up our financial reserves, maximise income collection, and ensure that debt remains at an appropriate level.

5.6

Ensure that the public have a good understanding of council services, and that they are satisfied that the services are efficient and effective

We will strengthen our public communications to ensure clarity on the services that we are responsible for. We will measure public satisfaction and act on the results to ensure residents are satisfied with our performance.



Performance Measures and Targets

No.	Measure (reporting timespan)	2022/23	2023/24	Target	Comment
5.1	Staff turnover	19.5 %	17.0%	17.0% in 2024/25	2027/28 target: 15% (excluding retirees/ dismissals)
5.1	Positive staff engagement (staff survey measure)		TBC	72% in 2025/26	75% in 2027/28
5.2	Residual waste per household	327.3 kg	313.3 kg	300 kg in 2024/25	Targets: 290 kg (25/26); 285 kg (26/27); 260 kg (27/28)
5.2	Household recycling rate	55.4%	57.8%	58.5 % in 2024/25	Targets: 59% (25/26); 59.5% (26/27); 62 % (27/28)
5.2	Missed Bin Collections (All)	0.04 %	0.03 %	0.03 % p.a.	Need the aggregated figure
5.3	Total leisure memberships / Reducing level of public subsidy			TBC	Check with members on preferred metric
5.4	National non-domestic rates collection rate	96.8 %	99.4 %	98 % p.a.	
5.4	Council Tax collection rate	97.1 %	97.5 %	98 % p.a.	
5.6	Public survey engagement rate			15 % p.a.	
5.6	Overall council approval rating			70 % p.a.	Use residents survey data as baseline?

Our Values

The organisation has an agreed set of core values that underpin the way we work and how we fulfil our aspirations. These values are known as the four Ps and set out what we believe should be the basis for the type of organisation we want to be.

These values are:

- People
- Performance
- Pride
- Partnership

While our organisation is a place-based entity, rooted in the custodianship of the area of Mid Devon, it is nevertheless primarily a people-focused business. The organisation supports and is steered by our Councillors as the democratically-elected representatives of the people, and is run for the benefit of the people of Mid Devon. Our performance as individuals and as a collective is paramount, and we expect all those working for or with Mid Devon to take pride not only in their own work, but in the way we operate and the outcomes that are achieved for our communities.

Finally, we recognise the core value of partnership as so many of our services depend on our relationships and collaboration with suppliers, contractors, government and its departments and agencies; local towns, parishes and the voluntary sector; or the wider strategic network of councils working together across Devon and the South West.

Summary

The corporate plan sets out the ambition for what the council is aiming to achieve over the next four year period. It acts as the driving force behind our collective efforts and the guiding principles unifying our shared intent. Importantly, it also sets the strategic framework for managing our performance – and this cascades through the organisation in order that everyone can understand their role and how their success as an individual or as a local delivery team contributes to the success of the whole organisation and wider Mid Devon team.

We will use regional and national benchmarking to evaluate our performance and will ensure that we take opportunities to learn in order to deliver services for the people of Mid Devon that are informed by best practice and tailored to reflect the needs of our residents and communities. We will look ‘up and out’ not only to contextualise our own performance, but also to seek opportunities to collaborate with other authorities; neighbours, peer groups, and national innovators, to deliver better quality, more efficient services.

We start this corporate plan with a number of award winning services and top quartile achievement on a national basis. Against an increasingly difficult resource backdrop for local government, our challenge will be to maintain our existing high performance in the priority areas set out in this plan, and to support those functions where greater focus is needed. Our ambition can only be delivered by continuing to transform and modernise the way we work in order to deliver best value, by recognising the partnership and community interests of many other stakeholders in delivering this plan, and by working to maximise the effectiveness of all those with whom we share a common goal.



Stephen Walford
Chief Executive



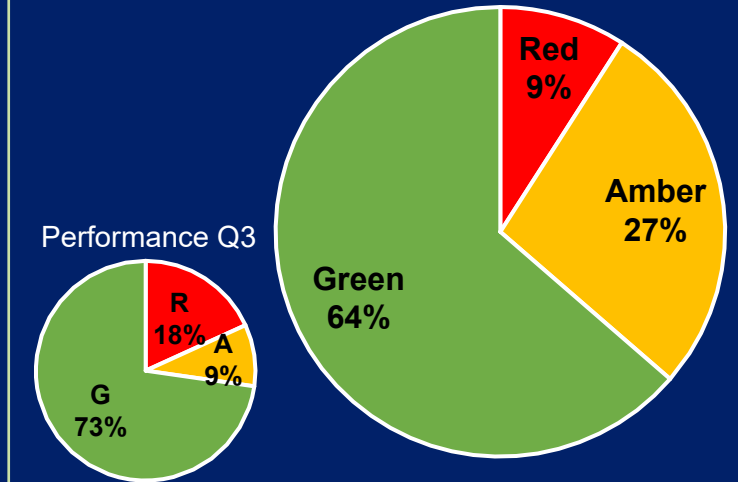
Economy PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	Rating
Business rateable value (Current)	£54,192,252	£53,433,767	G
Pannier market occupancy rate (Average YTD)	86 %	85%	G
Businesses supported (YTD)	360	250	G
Empty business properties (Current)	218	253	G
Funding secured to support economic projects (YTD)	£486,704	£400,000	G
Industrial units occupancy (Current)	15	15	G

Finance Measures	Performance	Annual Target	Rating
Economy PDG - Outturn	(£448k)	(£328k)	G
Car Parking Income	(£1,000k)	(£1,017k)	A
Pannier Market Income	(£93k)	(£98k)	A
Commercial Portfolio – % Voids (Current)	7.32%	0%	A
Economy PDG – Capital Slippage % of projects (Current)	56%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Culm Garden Village – Loss of capacity funding	25 (no change)
Culm Garden Village – Project delays/ impacts due to infrastructure delays	20 (no change)
Cullompton Town Centre Relief Road	25 (no change)

Overall Performance Q4



In Focus

Developments on strategic transport infrastructure in Cullompton was reported to Cabinet in June 2024.

Regular traders at the Pannier market can also be considered by trading day. For Quarter 4, the occupancy rate was: Tuesday (73%); Friday (84%); and Saturday (85%).

Car Parking income in 2023/24 has almost recovered to pre-Covid-19 levels. Projections for income from the multi-storey car park were a little optimistic, but income from permits and pay and display parking in other car parks have increased.

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GENERAL FUND REVENUE ACCOUNT OUTTURN SUMMARY 2023/24

Community Development

Code	Community and Development	2023/24 Budget £	2023/24 Actual £	Variance £	Variance %
1000	Employees	97,258	96,376	(882)	-0.9%
2000	Premises	64,743	70,432	5,689	8.8%
3000	Transport	0	0	0	0.0%
4000	Supplies and Services	158,940	152,158	(6,782)	-4.3%
	Total Direct Expenditure	320,941	318,966	(1,975)	-0.6%
7000	External Income	(103,180)	(92,715)	10,465	10.1%
	Net Direct Expenditure	217,761	226,251	8,490	3.9% (a)
	Total Community and Development Expenditure	217,761	226,251	8,490	3.9%
	Community and Development - Service units				
CD200	Community Development	138,500	138,500	0	0.0%
CD300	Tiverton Pannier Market	79,261	88,985	9,724	12.3%
CD305	Market - Electric Nights	0	(1,234)	(1,234)	0.0%
	Total Community and Development Expenditure	217,761	226,251	8,490	3.9%
				£	£
	Total Expenditure Variation				8,490 (a)
	Major Cost Changes				0
	Major Cost Savings				0
	Major Changes in Income Levels				0
CD300 CD305	Income generated lower than budgeted forecast			10,465	0
	Minor Variations				8,490
	Total Expenditure Variation				8,490 (a)
	EARMARKED RESERVES				
	Utilised 2023/24				
	Proposed contribution c/fwd to 2024/25				
	Net movement in earmarked reserves				0
	Total Expenditure variation after Earmarked Reserves				8,490

GENERAL FUND REVENUE ACCOUNT OUTTURN SUMMARY 2023/24

Car Parks

Code	Car Parks	2023/24 Budget £	2023/24 Actual £	Variance £	Variance %
1000	Employees	0	0	0	0.0%
2000	Premises	381,650	213,820	(167,830)	-44.0%
3000	Transport	0	0	0	0.0%
4000	Supplies and Services	89,710	111,044	21,334	23.8%
	Total Direct Expenditure	471,360	324,864	(146,496)	-31.1%
7000	External Income	(1,016,870)	(999,519)	17,351	1.7%
	Net Direct Expenditure	(545,510)	(674,655)	(129,145)	-23.7% (a)
	Total Car Park Expenditure	(545,510)	(674,655)	(129,145)	-23.7%
	Car Park - Service units				
CP520	Multi-Storey Car Park (MSCP)	(94,229)	(66,270)	27,959	-29.7%
CP530	Amenity Car Parks	44,356	21,788	(22,568)	-50.9%
CP540	Paying Car Parks	(495,637)	(630,173)	(134,536)	27.1%
	Total Car Park Expenditure	(545,510)	(674,655)	(129,145)	-23.7%
				£	£
	Total Expenditure Variation				(129,145) (a)
	Major Cost Changes				
CP520	Security overspend			5,000	
CP540	Computer software & car park machine maintenance overspend			12,000	
					17,000
	Major Cost Savings				
CP520	Utilities & maintenance underspend			(21,000)	
CP520	Project maintenance underspend (EMR contribution)			(25,000)	
CP530	Project maintenance underspend (EMR contribution)			(21,000)	
CP540	Business rates reduction			(16,800)	
CP540	Project maintenance underspend (EMR contribution)			(84,000)	
					(167,800)
	Major Changes in Income Levels				
CP520	Reduction in pay & display income			22,000	
CP520	Reduction in permit income			44,000	
CP540	Increase in pay & display income			(13,000)	
CP540	Increase in permit income			(18,000)	
CP540	Increase in income received from parking fines			(17,600)	
					17,400
	Minor Variations				4,255
	Total Expenditure Variation				(129,145) (a)
	EARMARKED RESERVES				
	Utilised 2023/24				
	Proposed contribution c/fwd to 2024/25				
CP520	EQ706 - MSCP project maint underspend			25,000	
CP530	EQ707 - Amenity CP project maint underspend			21,000	
CP540	EQ708 - Paying CP project maint underspend			84,000	
	Net movement in earmarked reserves				130,000
	Total Expenditure variation after Earmarked Reserves				855

GENERAL FUND REVENUE ACCOUNT OUTTURN SUMMARY 2023/24

Planning and Regeneration

Code	Planning and Regeneration	2023/24 Budget £	2023/24 Actual £	Variance £	Variance %
1000	Employees	2,250,231	2,021,624	(228,607)	-10.2%
2000	Premises	0	0	0	0.0%
3000	Transport	19,500	15,811	(3,689)	-18.9%
4000	Supplies and Services	1,612,859	2,110,298	497,439	30.8%
	S106 Expenditure	0	357,995	357,995	0.0%
	Total Direct Expenditure	3,882,590	4,505,728	623,138	16.0%
7000	External Income	(1,307,328)	(1,197,875)	109,453	8.4%
	S106 Contributions	0	(20,961)	(20,961)	0.0%
	Grant funding	(584,879)	(1,091,868)	(506,989)	-86.7%
	Net Direct Expenditure	1,990,383	2,195,024	204,641	10.3% (a)
	Total Planning and Regeneration Expenditure	1,990,383	2,195,024	204,641	10.3%
	Planning and Regeneration - Service units				
PR100	Building Regulations	8,025	25,120	17,095	213.0%
PR110	Enforcement	102,820	112,354	9,534	9.3%
PR200	Development Control	357,680	451,525	93,845	26.2%
PR210	Local Land Charges	(42,506)	(82,120)	(39,614)	-93.2%
PR225	Garden Village Project	121,865	13,004	(108,861)	-89.3%
PR227	J28 Feasibility	0	416,315	416,315	0.0%
PR400	Business Development	417,983	464,755	46,772	11.2%
PR402	Cullompton HAZ	433,654	384,396	(49,258)	-11.4%
PR403	Shared Prosperity Fund	0	28,095	28,095	0.0%
PR420	Tiverton Town Centre Regen Project	0	15,434	15,434	0.0%
PR600	Forward Planning Unit	320,462	293,823	(26,639)	-8.3%
PR810	Statutory Development Plan	269,500	72,273	(197,227)	-73.2%
PR820	Assets of community value	0	50	50	0.0%
PR900	Dangerous Buildings And Trees	900	0	(900)	-99.9%
	Total Planning and Regeneration Expenditure	1,990,383	2,195,024	204,641	10.3%
	Total Expenditure Variation			£ 204,641	£ (a)
	Major Cost Changes				
PR200	Agency spend (partially offset by £10,400 EMR release)			40,168	
PR110	Enforcement staffing, agency spend and recruitment costs, offset by vacant posts and Planning Skills Delivery Grant			18,650	
PR225	Garden Village Project spend which has been offset by capacity funding			36,139	
PR227	J28 Project spend (fully funded by EMR releases)			416,315	
PR400	Project spend on Crediton Town Centre Masterplan (fully funded by EMR release)			42,206	
PR400	Project spend on Cullompton Town Centre Masterplan (fully funded by EMR release)			2,400	
PR400	Project spend on Cullompton Rail Project (fully funded by EMR release)			19,937	
PR400	Project spend on Homes England bid (fully funded by grant from Homes England)			76,993	
PR400	Shared Prosperity Fund match funding (fully funded by EMR release)			54,330	
PR403	Project spend which has been offset by Shared Prosperity Grant (and EMR release)			210,867	
PR420	Project spend (fully funded by EMR releases)			15,434	
PR600	Consultancy and grants funded by Neighbourhood Plan grant (and EMR releases)			29,340	
				962,779	
	Major Cost Savings				
PR100	Underspend as a result of reduced income and so picking up a reduced share of costs and savings from vacant posts			(68,308)	
PR200	Staff vacancies			(141,224)	
PR200	Appeals underspend from releasing £200k provision (of which £100k transferred to EMR)			(161,804)	
PR400	Staff vacancies (£17k put into EMR to fund 24/25 staffing)			(68,058)	
PR402	Project underspend on Cullompton HAZ			(46,372)	
PR600	Staff vacancies			(23,169)	
PR810	Local Plan reprofiled spend, based on new timetable and when technical evidence is needed (funds put back into EMR)			(197,822)	
				(706,757)	

GENERAL FUND REVENUE ACCOUNT OUTTURN SUMMARY 2023/24

Planning and Regeneration

	£	£
Major Changes in Income Levels		
PR100 Underachievement on income	85,403	
PR200 Underachievement on income	82,844	
PR200 Grant income, Planning Skills Delivery & Biodiversity Net Gain	(68,207)	
PR210 Underachievement on income (partially offset by New Burdens grant)	33,748	
PR210 Grant income, New Burdens	(11,131)	
PR210 HM Land Registry contribution for works done	(60,000)	
PR225 Grant income, DLUHC	(145,000)	
PR400 Grant income, Homes England	(76,993)	
PR403 Grant income, Shared Prosperity	(182,772)	
PR600 Grant income, Neighbourhood Plan	(20,000)	
		(362,108)
Minor Variations		
		(26,308)
SERVICE MOVEMENT BEFORE STATUTORY ADJUSTMENTS		
		(132,394)
PR200 Net S106 Receipts and Grants (also see EMR below)		337,035
Total Expenditure Variation		
		204,641 (a)
EARMARKED RESERVES		
Utilised 2023/24		
PR200 EQ790 - Agency staffing on Development Management	(10,400)	
PR200 S106 - Public Open Space	(357,995)	
PR227 EQ781 - J28 Feasibility work	(397,112)	
PR227 EQ656 - J28 Feasibility work	(19,203)	
PR400 EQ722 - Shared Prosperity match funding	(54,330)	
PR400 EQ656 - Cullompton Rail Station work	(19,937)	
PR400 EQ728 - Crediton Masterplan work	(42,206)	
PR400 EQ728 - Cullompton Masterplan work	(2,400)	
PR402 S106 - Public Open Space & Air Quality	(8,129)	
PR402 EQ656 - Cullompton Rail Station work	(60,000)	
PR402 EQ722 - Cullompton HAZ project	(29)	
PR402 EQ652 - Return of unspent budgeted release, Cullompton HAZ project	82,251	
PR402 EQ653 - Return of unspent budgeted release, Cullompton HAZ project	34,385	
PR403 ER010 - Shared Prosperity Fund	(28,095)	
PR420 EQ653 - Tiverton Town Centre Regeneration project	(15,434)	
PR600 EQ780 - Community Land Trust work	(9,000)	
PR600 EQ741 - Community Housing grant spend	(2,890)	
PR600 EQ727 - Joint Strategy work	(2,943)	
PR600 EQ821 - Neighbourhood Plan work	(4,507)	
PR810 EQ728 - Return of unspent budgeted release, Local Plan	197,822	
Proposed contribution c/fwd to 2024/25		
PR110 ER015 - Land Charges HMLR Projects	60,000	
PR200 EQ774 - Planning Legal Expense Reserve	100,000	
PR200 EQ782 - Planning Skills Delivery Fund	19,500	
PR200 S106 - Public Open Space	20,961	
PR225 EQ824 - Garden Village	108,861	
PR400 EQ722 - Staffing in 2024/25	17,000	
Net movement in earmarked reserves		
		(393,831)
Total Expenditure variation after Earmarked Reserves		
		(189,190)

Report for: Economy and Assets PDG

Date of Meeting: 20 June 2024

Subject: Economic Development Team Update

Cabinet Member: Cllr Steve Keable, Planning & Regeneration

Responsible Officer: Richard Marsh, Director of Place and Economy

Exempt: N/A

Wards Affected: All wards

Enclosures: N/A

Section 1 – Summary and Recommendation(s)

To update members on town centre health, projects and activities undertaken by the Growth, Economy and Delivery Team during the last couple of months.

Recommendation(s):

That members note the contents of the report.

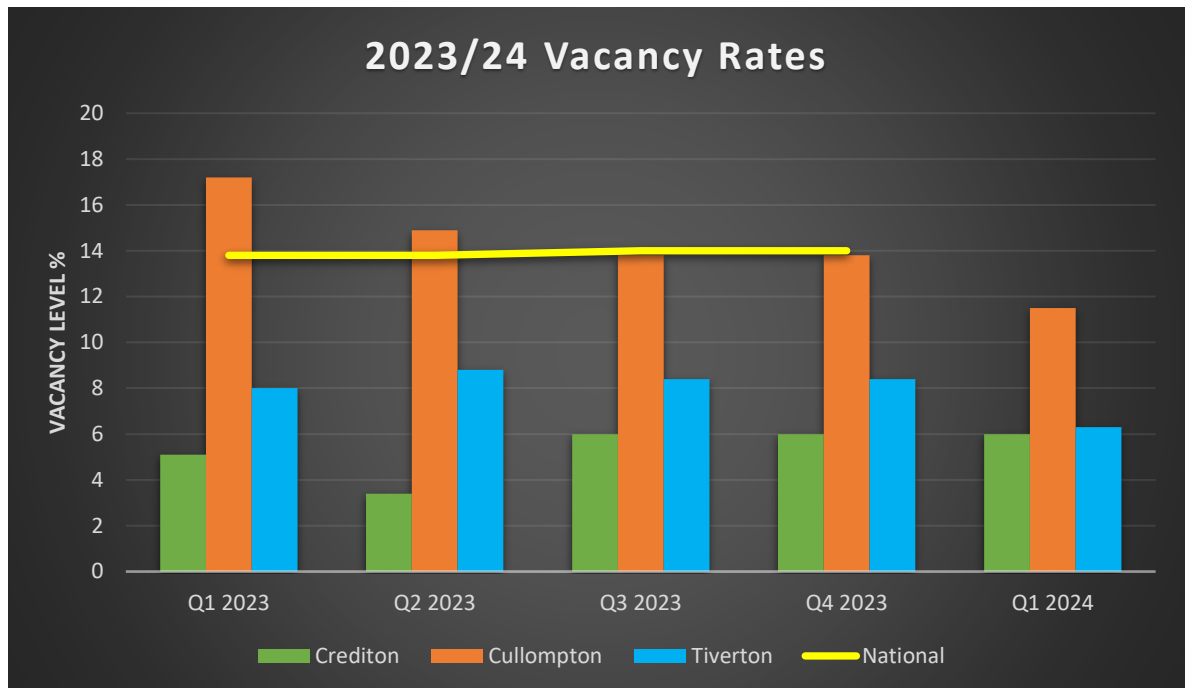
Section 2 – Report

1.0 Introduction

1.1 This report provides an update on activities carried out by the Growth, Economy and Delivery Team since the last committee meeting.

2.0 Town Centre Health

2.1 Quarter 1 shopfront surveys took place in April 2024 and we have footfall data up to Quarter 4 (March 2024).



2.2 All three town centres have vacancy levels below the national average between quarters 3 and 4. Crediton has sustained its vacancies at 6%, with Cullompton and Tiverton both seeing a decrease in empty units by 2.3% and 2.1% respectively. National high street vacancy figures have not yet been published for Q1 2024.

2.3 Following the previous PDG, where we reported anomalies with the footfall data, we have received updated (rectified) figures from the provider, which show that:

- In 2023/24, Tiverton had higher footfall year-on-year in Summer and Winter months but lower in Spring and Autumn months. Overall, it saw a footfall increase of 2% from 2022/23.
- Crediton had similar footfall patterns throughout the year but with an overall footfall increase of 4% from 2022/23.
- Apart from October, November and January, Cullompton has seen a consistent increase from 2022/23 with an overall increase of 5%.

2.4 Through the Love Your Town Centres Scheme, we are supporting a number of grant funding initiatives to support and boost the vitality of our town centres. Following the completion of the Cullompton Heritage Action Zone project, there was an underspend on the Cullompton Shopfront project of £5,127.08. Our intention is to reallocate this budget to a new Cullompton Shopfront Scheme that mirrors the existing schemes in Tiverton and Crediton.

3.0 Shared Prosperity Fund and Rural England Prosperity Fund

3.1 The Team has commenced delivery of the final year of the Shared and Rural England Prosperity Fund projects. A separate presentation will outline the review of 2023/24 and outline the Year 3 Delivery Plan. Some highlight points for Members' awareness include:

- We have been advised by the Department for Levelling Up, Housing and Communities that we should receive this year's funding in early July.
- The Prosperity Grants Programme has closed to new Expressions of Interest. We are in the final round (Round 4) of the Programme and expect to fully allocate the funding. Round 3 saw a further 12 businesses offered grants (an additional 2 have tentative decisions at the time of this report and a further 18 businesses have been invited to submit Full Applications under Round 4).
- A Planning Application has been submitted for the Change of Use of the Market Centre building while initial building surveyors and architects are being contracted for initial work on the Tiverton Work Hub project.
- Round 1 of this year's Vibrant Town Centre Fund saw a flurry of applications and several projects across the District were supported including: the Big Boniface Bash and Crediton Arts in the Park, Tiverton Literary Festival, Arty Party and Cullompton Cultural Festivals, The Grand Western Canal's 50th Anniversary and Cullompton Farmers; Market.
- We held three Business Support Surgeries in April and May in collaboration with the Revenues Team with an event held each in Crediton, Cullompton and Tiverton. Although we received interest in the events, sadly they were poorly attended. We are reviewing alternative formats for providing surgery style engagement opportunities for businesses.
- Through the Field to Fork Project, we supported Food Drink Devon bring their Spring networking event to Mid Devon. Hosted at the Corn Barn near Cullompton in April: the event offered an afternoon Food and Drink Forum that included a presentation by Amanda Stansfield from Mid Devon's Granny Gothards and an expert panel Q&A session that included Harriet Said, MDDC's Lead Officer in the Public Health (Commercial) Team. This was followed by Food Drink Devon's spring networking and meet the maker evening that included producers Thunderflower, Rull Orchard, Quicke's Cheese, Wellhayes Vineyard and Waterhouse Fayre.
- Preparation continues for the Mid Devon Walking Festival with the programme drafted and being finalised.

4.0 Green Enterprise Grants Scheme

4.1 The new Green Enterprise Grants scheme launched for applications in April. Total funding available is £25,000 (that must achieve at least a 50% match). £24,245 of this is funded by the Heart of the South West Local Enterprise Partnership using Local Growth Deal funding from Government, enabling us to award up to 5 maximum value grants if appropriate. We are accepting applications up to midday on 10 June 2024. All projects must be delivered by 31 December 2024. The application window will only reopen if there is still funding available to be allocated. At the time of this report, 14 businesses requested the application form, although 1 is ineligible as out-of-area.

5.0 General Updates

5.1 Local Visitor Economy Partnership (LVEP)

5.1.1 The bid for a Devon LVEP was successfully approved by Visit England. Devon County Council are acting as the accountable body for the LVEP and is in the process of setting up a steering group.

5.1.2 It is likely it will take around 12 months for the LVEP to get up and running, therefore the Economic Development Team will continue to progress the review of our Destination Management Plan (DMP) with the intention of linking this into the LVEP's Destination Plan once published. As part of the DMP research, we have commissioned a visitor survey which is being conducted over the May and Summer school holiday periods; the results of this will be fed back to Members later in the year.

Financial Implications

The report is an information report and does not of itself have any financial implications and require any decisions.

It is hoped that the report demonstrates that the Economy and Growth team is achieving in line with expectations in terms of the successful utilisation of grant monies and other financial resources.

Legal Implications

There are no legal implications arising from this information report.

Risk Assessment

There are no further risks associated with the updates in this report that have not already been reported.

Impact on Climate Change

The impact of individual projects on climate change has been included in the individual reports that will have already been presented to committee.

Equalities Impact Assessment

It is acknowledged that there is a relationship between economy and equality whereby disadvantaged groups of people can have greater or lesser opportunities for economic advantage depending on the climate and growth potential. Economically disadvantaged individuals are socially disadvantaged individuals whose ability to compete in the free enterprise system has been impaired due to diminished capital or credit opportunities as compared to others in the same or similar line of business who are not socially disadvantaged. There are unfortunate intersections between socioeconomic status and those with protected characteristics or from marginalised or minority communities putting them at greater risk of social and therefore economic disadvantage. Social and digital isolation issues across a rural district has the potential to exacerbate these risks.

Mid Devon's Prosperity Programme and the Economic Strategy outline key projects to tackle these risks and grow the economy. They are supported by equality assessments and communication plans.

Key strands of the work of the Economy and Growth team continue to seek to address and tackle causes of inequality and deprivation.

Relationship to Corporate Plan

The work of the Growth, Economy and Delivery team supports the corporate objectives for the economy:

- Bringing new businesses into the District
- Business development and growth
- Improving and regenerating our town centres
- Growing the tourism sector

Section 3 – Statutory Officer sign-off/mandatory checks

Statutory Officer: Andrew Jarrett

Agreed by or on behalf of the Section 151

Date: 11th June 2024

Statutory Officer: Maria DeLeburne

Agreed on behalf of the Monitoring Officer

Date: 11th June 2024

Chief Officer: Richard Marsh

Agreed by Corporate Director

Date: 11th June 2024

Performance and risk: Steve Carr

Agreed on behalf of the Corporate Performance & Improvement Manager
Date: 11 June 2024

Cabinet member notified: Yes

Section 4 - Contact Details and Background Papers

Contact: Zoë Lentell, Economic Development Team Leader
Email: zlentell@middevon.gov.uk
Telephone: 01884 234298

Background papers:

WORK PROGRAMME - ECONOMY & ASSETS PDG

2024/2025



Meeting Date	Agenda Item	Theme	Officer Responsible	Comments
19th September 2024				
19.09.24	Performance Dashboard Q1			
19.09.24	Draft Budget for 2025/2026 (first version)			
8th November 2024				
28.11.24 10.12.24	Destination Management Plan for Mid Devon		Director of Place and Economy Adrian Welsh	
28.11.24 10.12.24	Economic Strategy 2024 - 2029		Director of Place and Economy Adrian Welsh	
28.11.24	Performance Dashboard Q2		Dr Stephen Carr	

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Meeting Date	Agenda Item	Theme	Officer Responsible	Comments
28.11.24	Draft Budget for 2025/2026 (updated version)		Paul Deal, Head of Finance, Property & Climate Resilience	
6th March 2025				
6.03.25	Performance Dashboard Q3		Dr Stephen Carr	
6.03.25	Chairman's Annual Report 2024/2025			

Economy Policy Development Group – 2023/2024

Chairman's Annual Report

The Economy Group have continued to successfully gain and administer funds for the District and I am pleased to report that the Crediton Master Plan has now commenced with the publication of the initial plan and public consultations. We unfortunately have been curtailed in pursuing any more commercial ventures due to the Government now restricting Local Authorities taking out loans to fund opportunities, such as Three Rivers.

As ever the Group and I are indebted to the work and support of Richard, Adrian and Zoe and all of the Economic Development team.

The main focus of the Economic Development team over the last year has been the Shared Prosperity and the Rural England Prosperity programmes. The Policy Development Group has played an important role in the formulation of Shared Prosperity Investment Plans as part of the District's successful submissions to government. The Policy Development Group will continue to play an important role in overseeing the delivery of these plans over the next few years. It should be noted that a great deal of the ground work for these submissions was informed by the Economic Strategy which this Group had a pivotal role in its development. Over the next twelve months members of the group will again be involved in the formulation of the Council's Economic Strategy for the next five year period.

Overview

During 2023/24 the Group considered a number of issues. In summary these included:

- Various UK Shared Prosperity Fund & Rural England Prosperity Fund reports
- Economic Development Team updates
- Economic Updates regarding Junction 27 and Junction 28
- Business Support Programme – Guest Speaker (Rob Evans, Devon County Council)
- Establishment of the car parking working group and subsequent updates
- Town Centre Health updates
- Various Budget updates and financial discussions

As referred above car parking was often discussed at the meetings. Car parking fees were increased only in line with inflation this year. A working group has been convened, working with resident groups and businesses, which will present any proposed revised parking fees to future meetings. In addition throughout the year members have been provided with a number of reports and presentations providing data and analysis regarding the current economic position nationally and locally. Members have also been updated with progress regarding other initiatives such as:

- Job Fairs in partnership with Tiverton JobCentre Plus (DWP) for local employers and job-seekers
- Business support surgeries
- 'Be Grant Ready' workshops
- Cullompton Heritage Action Zone (HAZ) –public realm enhancements
- Cullompton Heritage Action Zone (HAZ) - distribution of grants
- Cullompton Heritage Action Zone (HAZ) – cultural programme
- Digital skills training for businesses
- Local Growth Fund bid for Business Decarbonisation
- Finger posts installation in Tiverton
- Crediton Masterplan
- Mid Devon Walking Festival
- Sculpture Trail
- Thrive business support programme
- Major Infrastructure updates
- Visit Mid Devon – Leisure, Tourism & Hospitality Business
- Love Your Town Centre grants
- Field to fork programme

Cllr John Downes

Chairman of the Economy Policy Development Group