

Public Document Pack

Mid Devon District Council

Managing the Environment Policy Development Group

Tuesday, 8 March 2016 at 2.00 pm
Exe Room, Phoenix House, Phoenix Lane, Tiverton EX16 6PP

Next ordinary meeting
Tuesday, 17 May 2016 at 2.00 pm

Those attending are advised that this meeting will be recorded

Membership

Cllr R F Radford
Cllr D R Coren
Cllr Mrs C P Daw
Cllr R Evans
Cllr Mrs E J Slade
Cllr J D Squire
Cllr Mrs N Woollatt
Cllr R Wright
Cllr Mrs A R Berry

A G E N D A

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

- 1 **Apologies and substitute Members**
To receive any apologies for absence and notices of appointment of substitute Members (if any).
- 2 **Public Question Time**
To receive any questions relating to items on the Agenda from members of the public and replies thereto.
Note: A maximum of 30 minutes is allowed for this item.
- 3 **Minutes of the Last Meeting** (*Pages 5 - 8*)
To approve as a correct record the minutes of the last meeting of the Group (attached).
- 4 **Chairman's Announcements**
To receive any announcements that the Chairman may wish to make.
- 5 **Motion 524 (Councillor Mrs C Collis 17 February 2016)**
Motion 524 (Councillor Mrs C Collis 17 February 2016)

To consider the following Motion referred by the Council to the Policy Development Group.

That the Council supports the removal and cessation of the use of all polystyrene cups and all food containers from all council offices and associated premises.

The use of such containers continues to place non biodegradable waste into landfill sites that will take hundreds of years to degrade and continues to threaten wildlife when digested.

Any and all such containers if used as disposable drinks or food containers should be fully certified as biodegradable or easily recycled within normal recycling parameters.

6 **Update on New Collection Scheme for the Waste and Recycling Service** *(Pages 9 - 16)*

The Group to receive an update from the Waste and Transport Manager regarding the roll out of phase 2 of the new recycling scheme and its performance during the first months of operation.

7 **Financial Monitoring** *(Pages 17 - 32)*

A report of the Head of Finance presenting a financial update in respect of the income and expenditure so far in the year.

8 **Performance and Risk** *(Pages 33 - 36)*

To receive a report from the Head of Communities and Governance providing Members with an update on performance against the corporate plan and local service targets for 2015-16 as well as providing an update on the key business risks.

9 **Crediton Lords Meadow Link Road and Air Quality** *(Pages 37 - 44)*

Following an interim report to this Group in August 2015 to receive an update regarding changes to air quality in Exeter Road, Crediton (within the Crediton Air Quality Management Area) since the opening of the Lords Meadow Link Road with a full calendar year of monitoring data.

10 **Climate Strategy and Action Plan** *(Pages 45 - 50)*

To receive a report from the Head of Housing and Property Services providing Members with the updated Climate Change Strategy and Action Plan for consideration

11 **Play Area Risk Assessment and Safety Inspection Review** *(Pages 51 - 60)*

To receive a report from the Development Services Manager updating Members regarding the way in which the Council manages its play area risk assessments and safety inspections.

12 **Chairmans Annual Report** *(Pages 61 - 64)*

To receive the Chairman's draft annual report on the work of the Group since May 2015, which will be submitted to Council on 27 April 2016.

13 **Identification of Items for the Next Meeting**

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

Update from Health and Safety visit
Tree Policy
High Hedges Policy
Review of Grass Cutting

Stephen Walford
Chief Executive
Monday, 29 February 2016

Anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chairman. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any additional lighting; focusing only on those actively participating in the meeting and having regard also to the wishes of any member of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chairman or the Member Services Officer in attendance so that all those present may be made aware that is happening.

Members of the public may also use other forms of social media to report on proceedings at this meeting.

Members of the public are welcome to attend the meeting and listen to discussion. Lift access the first floor of the building is available from the main ground floor entrance. Toilet facilities, with wheelchair access, are also available. There is time set aside at the beginning of the meeting to allow the public to ask questions.

An induction loop operates to enhance sound for anyone wearing a hearing aid or using a transmitter. If you require any further information, or

If you would like a copy of the Agenda in another format (for example in large print) please contact Julia Stuckley on:

Tel: 01884 234209

E-Mail: jstuckey@middevon.gov.uk

Public Wi-Fi is available in all meeting rooms.

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MID DEVON DISTRICT COUNCIL

MINUTES of a MEETING of the MANAGING THE ENVIRONMENT POLICY DEVELOPMENT GROUP held on 12 January 2016 at 2.00 pm

Present

Councillors

R F Radford (Chairman)
Mrs J B Binks, D R Coren, Mrs C P Daw,
R Evans, Mrs E J Slade, J D Squire,
Mrs N Woollatt and R Wright

Apologies

Councillor(s)

Mrs A R Berry

Also Present

Councillor(s)

N V Davey

Also Present

Officer(s):

Andrew Jarrett (Head of Finance), Stuart Noyce (Waste and Transport Manager) and Julia Stuckey (Member Services Officer)

50 APOLOGIES AND SUBSTITUTE MEMBERS

Apologies were received from Cllr Mrs R Berry who was substituted by Cllr Mrs J B Binks.

51 PUBLIC QUESTION TIME

There were no members of the public in attendance.

52 MINUTES OF THE PREVIOUS MEETING

The Minutes of the last meeting were approved as a true record and signed by the Chairman.

53 CHAIRMAN'S ANNOUNCEMENTS

The Chairman had no announcements to make.

54 MEETING MANAGEMENT

The Chairman indicated that he intended to take item 5 on the agenda before item 6.

55 BUDGET 2016-17

The Group had before it and **NOTED** a report * from the Head of Finance detailing options available in order for the Council to move towards a balanced budget for 2016/17.

The Officer explained that in December 2015 the Council received formal confirmation of its Formula Grant Settlement. The provisional formula grant award for 2016/17 amounted to £3.04m. This was unlikely to change significantly and was approximately £130k lower than what had first been estimated. This had increased the draft 2016/17 General Fund budget deficit but other savings proposals had helped to reduce it to circa £405k.

The Head of Finance explained that the formula grant announcement gave provisional figures for the three years up to 2019/20: As predicted the Revenue Support Grant, which currently stood at £1.7m, would completely disappear by 2019/20. The current and provisional future formula grant amounts were:

	15/16	16/17	17/18	18/19	19/20
	£m	£m	£m	£m	£m
Revenue Support Grant	1.7	1.02	0.5	0.18	0.00
Business Rates	2.0	2.02	2.06	2.13	2.19
Total Formula Grant	3.7	3.04	2.56	2.31	2.19

Using the provisional Business Rate Retention and Revenue Support Grant figures in the Medium Term Financial Plan showed that by 2019/20 the authority would need to find approximately £1.1m of savings, close to the amount previously forecast. At this point there were no details on the proposed changes allowing Councils' to retain more of the business rate income.

Since the budget had first been discussed at the Policy Development Groups and at Cabinet meetings the Finance team and service managers had revisited budgets to strive to deliver more savings or increase income levels.

This process had improved the General Fund budget by circa £422k and now left a budget gap of £405k.

The Officer informed the Group that to date this authority had used the New Homes Bonus Grant to fund economic development projects, help fund the capital programme and to fund certain "one off" revenue projects. It was a possibility that some of these funds could be used to off-set the budget gap but that it should be noted that there was uncertainty regarding the future of the New Homes Bonus and that it could not be guaranteed for future years.

Discussion took place regarding:

- Changes to the car parking tariff;
- Profit from Market Walk
- The need to change car parking vending machines when the new £1 coin was introduced;
- The Locality budget which would allow each Member £500 to spend within their ward.

Note: - Report previously circulated and attached to Minutes.

56 CLINICAL WASTE

The Group had before it a report * from the Waste and Transport Manager asking for approval for the redesign of the clinical waste collection service.

The Officer explained that if the recommendations within the report were implemented fully it would enable the authority to reduce costs by approximately £16,200 per annum and would also ensure that all relevant legislation was complied with.

The Waste and Transport Manager explained that the authority currently provided a clinical waste collection to approximately 250 households. This service was delivered by a contractor and the budgeted spending on this service was £27k for 2015/16. The service comprised of the collection of needles from a secure sharps box on a 'on demand' basis and the collection of offensive and infectious wastes on a weekly scheduled basis, with some 'on demand' collections.

The officer explained that throughout Devon it had been customary to collect all of these materials as part of a separate clinical waste collection. However many of the collections made were for waste which was categorised as offensive, such as incontinence pads, and did not legally require a separate collection. These items could be collected as part of normal general waste collections and did not require the more expensive separate collection and disposal as Clinical waste.

It was therefore proposed that the following take place:

- The Waste Service to contact all current customers by letter to ensure they were classifying their clinical waste correctly through a generic form being used across Devon;
- To follow up contact for those that did not reply to letter. This would involve telephone contact and offers to visit householders;
- For those that were identified as putting out offensive waste to receive a 240 litre wheeled bin for storage, to be collected with fortnightly residual waste;
- That a risk assessment be carried out for the collection of offensive waste as part of the general waste stream. This would consider the needs of customers and collection crews. Likely impacts on collection crews were the additional manual handling and handling of offensive wastes. These could be mitigated by the provision of wheeled bins where practicable. The waste scheme introduced in 2015 had created capacity to absorb this very small increase in workload on residual waste rounds.

Discussion took place regarding:

- The need to supply wheeled bins to customers to prevent problems with wildlife and smells when the waste had to be stored for two weeks;
- The need to ensure that staff were fully trained;

- The waste classifications set out in legislation;
- The need for clear instructions advising customers how to store the waste;
- The suggestion that the bins be identified via a sticker inside the lid to avoid publicising the fact that the bin contained offensive waste.

It was **RECOMMENDED** to the Cabinet that:

- a) That a separate clinical waste collection be offered only for hazardous or infectious clinical waste. This meant that offensive waste, such as sanitary protection products, would be collected and disposed of via ordinary residual waste collections;
- b) That additional waste capacity be provided to households generating offensive waste. This would mean providing a black wheeled bin, for the period that offensive waste was being generated. The normal bin supply charge will be waived;
- c) That Mid Devon District Council work with healthcare providers to ensure they remove clinical waste that they generated in clients' homes, or that they pay the Council to collect this waste.

(Proposed by the Chairman)

Note: - Report previously circulated and attached to Minutes.

57 IDENTIFICATION OF ITEMS FOR THE NEXT MEETING

Play Area Inspection Policy
 Review of the new waste collection scheme
 Performance and Risk
 Air Quality
 Financial Monitoring

(The meeting ended at 3.05 pm)

CHAIRMAN

**MANAGING THE ENVIRONMENT PDG
8 MARCH 2016:**

A GENDA ITEM:

Update on New Collection Scheme for the Waste and Recycling Service

Cabinet Member Cllr Neal Davey
Responsible Officer Stuart Noyce, Waste & Transport Manager

Reason for Report: To receive an update on the roll out of phase 2 of the new recycling scheme and its performance during the first months of operation.

RECOMMENDATION(S): The PDG is asked to consider a report detailing the performance of the household recycling service following the changes in collection arrangements.

Relationship to Corporate Plan: Maintaining front line services in the face of the ongoing funding cuts requires the redesign of services to enable them to continue to be affordable.

Financial Implications: None as this is an information report on performance but a summary of spend against the project budget is shown in appendix A.

Legal Implications: This report is for information only.

Risk Assessment: This report is for information only.

1.0 Introduction

- 1.1 At the Managing the Environment PDG meetings on the 18th November 2014 and 9th June 2015, a list of recommendations were made to the Cabinet regarding the future waste collection scheme which were adopted.
- 1.2 The new scheme adopted included two phases to the roll out. The first phase included the delivery of a 55 litre green box to all households for the collection of mixed cardboard and cartons and the inclusion of mixed plastic (excluding film) from the existing black box. The Managing the Environment PDG received a report on this phase of the roll out in September 2015.
- 1.3 The second phase included the delivery of a 23 litre blue caddy to all households for the weekly collection of food waste, the introduction of fortnightly chargeable garden waste, and the change in rural areas to fortnightly residual waste collections from weekly.
- 1.4 All households now have the containers and scheme rolled out.
- 1.5 This report is an update on the performance of the new scheme during its first months of operation since the phased roll out to all households during 2015.
- 1.6 It also sets out the performance for the same months the previous year for comparison.

2.0 Delivery of Containers – Phase 2

- 2.1 Each household in the district was delivered one new blue 23 litre caddy over a ten week period (Oct – Dec 2015). The deliveries were completed mirroring existing waste rounds. All urban rounds were completed in the first six weeks and then the rural rounds over the last three weeks.
- 2.2 Each household received a leaflet regarding the new scheme two weeks before the blue caddy and calendar was delivered by an in-house team. Approximately 34,000 blue caddies were delivered in total.

3.0 Collection Rounds

- 3.1 To allow for the food waste to be collected on the recycling rounds, an extra collection crew was included in the budget and introduced in October.
- 3.2 The new scheme is based on food waste being collected by the recycling rounds one week and the garden waste rounds on the alternate week. This required the complete rescheduling of the recycling rounds. Prior to the change there was no link between the waste and recycling rounds weekly cycles. All households now have their residual waste collected on the same week as the box recycling. On the alternate week, garden waste is collected.
- 3.3 To change the cycle of collection many households had an additional collection during the roll out so they were not required to wait three weeks without a collection. No households were required to change the day of collection, with the exception of the tight access householders (290 properties) who do have a slightly different collection pattern.
- 3.4 As is common with new schemes, the initial participation was very high and did result in some later finishes for crews but the routes and scheme have now bedded in and finish times are returning to normal. No routes were uncompleted during the roll out. There was an increase in missed collections due to route knowledge especially in rural areas after the schemes introduction. These are expected to return to normal in quarter 4.

4.0 Performance

- 4.1 The figures shown have yet to be verified by Devon County Council and Waste Data Flow.
- 4.2 All figures contained within this report relate to the tonnages of materials gathered via household collections only. The figures gathered for the scheme have been compared to those gathered for corresponding months in the previous years.
- 4.3 As can be seen from the tables below the scheme has seen increases in the recycling tonnages collected and a reduction in residual waste.

Table 1 – Dry Recycling Tonnages 2015 (Shows tonnage sold rather than collected in that month)

Month	Jun	July	Aug	Sep	Q2 Total	Oct	Nov	Dec	Q3 Total
Card		52.3	49.5	101.2	203.0	92.8	90.3	118.4	301.5
Plastic	14.35	14.2	57.8	30.8	102.8	45.7	48.7	32.1	126.5
Tins/ Foil	22.22	35.9	19.5	10.6	66.0	20.1	34.1	9.4	63.6
Glass	159.1	180.0	153.0	156.3	489.3	153.9	158.7	91.3	403.9
Textiles	4.54	8.1	5.6	6.7	20.4	2.4	6.3	5.8	14.6
Paper	147.9	149.2	114.0	178.9	422.1	119.5	168.6	169.0	457.1
Total	348.1	439.7	399.4	484.5	1323.6	434.5	506.7	426.1	1367.3

Table 2 – Dry Recycling Tonnages 2014 (Shows tonnage sold rather than collected in that month)

Month	Jun	July	Aug	Sep	Q2 Total	Oct	Nov	Dec	Q3 Total
Card									
Plastic		10.9		13.8	24.7	13.3		13.7	27.0
Tins/ Foil	40.2	22.4		24.0	46.4	37.5	1.6	38.8	77.9
Glass	160.4	126.8	135.5	186.7	449.0	131.7	170.8	93.8	396.3
Textiles	4.2	3.0	3.7	4.0	10.7	5.2	2.6	2.7	10.5
Paper	149.4	141.0	113.3	175.1	429.4	176.6	152.5	150.0	479.1
Total	354.2	304.0	252.5	403.8	960.3	364.3	327.5	298.9	990.7

The additional tonnage generates additional income from the sale of the mixed recyclate and increased payments from Devon County Council in the form of recycling credit payments.

Table 3 – Tonnage Figures 2015

Month	Jun	July	Aug	Sep	Q2 Total	Oct	Nov	Dec	Q3 Total
Organic Waste	1006.2	963.2	706.0	1319.4	2988.6	728.48	524.0	671.5	1924.0
HH Waste Recycled	1561.0	1439.0	1137.6	1855.8	4432.4	1195.3	1054.3	1125.9	3375.5
Residual HH Waste	1237.1	1296.1	1151.1	1299.9	3747.1	1309.2	1197.6	1089.3	3596.1
					Ave Rate for Q2 %				Ave Rate for Q3 %
Dry Recycling Rate %	19.7	17.4	18.8	16.5	17.6	18.6	23.5	20.5	20.9
Recycling Rate %	55.8	52.6	49.47	58.8	54.2	47.7	46.8	50.8	48.4

Table 4 – Tonnage Figures 2014

Month	Jun	July	Aug	Sep	Q2 Total	Oct	Nov	Dec	Q3 Total
Organic Waste	1042.8	1016.9	822.46	1150.9	2990.3	735.5	665.5	824.7	2225.7
HH Waste Recycled	1453.1	1380.7	1116.8	1663.4	4160.9	1188.8	1033.1	1244.9	3466.8
Residual HH Waste	1217.5	1239.3	1259.8	1238.2	3737.3	1559.4	1339.3	1434.5	4333.2
					Ave Rate for Q2 %				Ave Rate for Q3 %
Dry Recycling Rate %	15.4	13.9	12.4	17.6	14.6	16.5	15.5	15.7	15.9
Recycling Rate %	54.4	52.7	47.7	57.3	52.6	43.3	43.5	46.5	44.4

The tables show an increase in recycling. Figures should be monitored over a longer period to give a true picture. However, initial tonnages show an increase in recycling.

The reduction in landfill in the first months of nearly 17% are a positive outcome and was certainly impacted by the introduction of the new scheme.

4.4 The number of garden waste subscribers currently stands at 6,300 which is above the target for 2015/16. The original target to be achieved by the end of 2016/17 is £10,000. It is anticipated that many residents are waiting for the Spring to start their subscription to the scheme. The number of customers will continue to be monitored and reported.

5.0 Budget and Expenditure

5.1 Appendix A shows the spend against budget for the new scheme. The overall budget shows an underspend due to the above budgeted income. Both tonnages and subscribers are currently above target.

5.2 The capital spend is currently underspent as the new garden and food waste vehicles have not been purchased. A decision was made to delay the purchase until the new scheme had been bedded in and trial vehicles could operate with the new scheme in place. Tonnages can also be known to ensure the correct sized vehicles are purchased which will then be operated for seven years. They will be required by April 2017 at the latest.

5.3 There is an overspend on food waste haulage as initial discussions led to a belief that DCC would haul the food waste collected on the recycling rounds from the depot to the treatment plant. This will now start in line with new treatment contracts from April 2017. MDDC have therefore been burdened with the cost of hauling the food waste in the interim period.

6.0 Communication

6.1 A communication plan was written which included staff and member briefings, roadshows, parish talks, leaflets, primary school competition and press releases. This was delivered to plan and initial high participation indicates this was successful.

6.2 An IT system, designed in-house to deal with the chargeable garden waste collection scheme was developed and used by customer services during the roll out. This will be developed further in the next few months to provide an auto renewal service.

7.0 Devon County Council

7.1 It is estimated that the Disposal Authority (Devon County Council) could save over £300,000 per year due to the changes made. The Waste & Transport Manager has met with Devon County Council several times to discuss the scheme and estimated savings. A proposed detailed savings sharing mechanism and legal agreement is being drafted. The mechanism will be used, if agreed, by all authorities in Devon who propose changes which could provide savings for the disposal authority as a result. As these figures have not currently been agreed these savings have not been added to the budget at this point. MDDC is one of the authorities leading on this agreement's development.

8.0 Conclusion

- 8.1 Although this report shows only the first few months of the new scheme it shows a positive uptake in the recycling of the new materials by households but also an increase in all dry recycling. It also shows a corresponding reduction in residual waste.
- 8.2 As one of the highest profile services to the public that the Council delivers we will provide further six monthly updates to the PDG in order to inform how these new changes are bedding in. Monitoring the performance of all collection schemes will continue and will be reported to ensure the schemes are continuing to perform as expected.

Contact for more Information: Stuart Noyce, Waste & Transport Services Manager
(01884 244635 snoyce@middevon.gov.uk)

Circulation of the Report: Cllr Neal Davey, Management Team

App BA- Budget Summary
NEW WASTE SCHEME

CAPITAL 'ONE OFF' COSTS

	Budget 15/16	Actual 15/16	Variance	Notes
New Containers (green boxes, caddy's and wheeled bins)	£ 182,770	£ 180,623	-£ 2,147	
Delivery of containers	£ 43,532	£ 44,977	£ 1,445	
PR (leaflets and adverts)	£ 31,354	£ 37,253	£ 5,899	Some posted and 100 diff versions rather than 10
IT Software	£ -	£ 3,379	£ 3,379	Auto renewal software
Depot Alterations	£ 41,000	£ 53,046	£ 12,046	Food Haulage skips not budgeted for
Vehicles (new split body RCVs and 1 Recycling Vehicle)	£ 1,058,030	£ 85,250	-£ 972,780	RCVs purchase delayed until 16-17
TOTAL	£ 1,356,686	£ 404,528	-£ 952,158	

**GENERAL FUND REVENUE BUDGET 'ON GOING' COSTS/INCOME
TO BE ADDED TO EXISTING BUDGET**

COSTS	Budget 15/16	Actual 15/16	Variance	
Employees - Additional Crew Recycling + Customer First Resource	£ 76,650	£ 76,650	£ -	
Equipment - Replacement Fund for Containers	£ 14,280	£ 14,280	£ -	Extra black boxes requested during roll out
Vehicles - Additional Lorry Running Costs	£ 52,670	£ 52,670	£ -	Inc. Fuel and Sinking fund
Food haulage - Not budgeted for as DCC were paying	£ -	£ 8,000	£ 8,000	Hire of skip truck
Printing - Garden waste permits	£ -	£ 5,650	£ 5,650	
TOTAL	£ 143,600	£ 157,250	£ 13,650	

INCOME	2015/16	Actual 15/16	Variance	
Material Income - Including Recycling Credits	-£ 72,366	-£ 102,643	-£ 30,277	Increased tonnages on both cardboard and mixed plastics
Garden Waste Income. Based on 33% Take Up	-£ 271,425	-£ 282,776	-£ 11,351	Income received to date. Includes garden waste sacks
TOTAL	-£ 343,791	-£ 385,419	-£ 41,628	

TOTAL NET BUDGET	-£ 200,191	-£ 228,169	-£ 27,978	
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**MANAGING THE ENVIRONMENT PDG
8 MARCH 2016**

AGENDA ITEM

FINANCIAL UPDATE FOR THE NINE MONTHS ENDED 31 DECEMBER 2015

Cabinet Member Cllr Peter Hare-Scott
Responsible Officer Head of Finance Andrew Jarrett

Reason for Report: To present a financial update in respect of the income and expenditure so far in the year.

RECOMMENDATION(S): The Cabinet note the financial monitoring information for the income and expenditure so far for the 2015/16 financial year.

Relationship to the Corporate Plan: The financial resources of the Council impact directly on its ability to deliver the corporate plan; prioritising the use of available resources brought forward and any future spending will be closely linked to key Council pledges from the updated Corporate Plan.

Financial Implications: Good financial management and administration underpins the entire document.

Legal Implications: None.

Risk Assessment: Regular financial monitoring information mitigates the risk of over or underspends at year end and allows the Council to direct its resources to key corporate priorities.

1.0 Introduction

- 1.1 The purpose of this report is to highlight to Cabinet our current financial status and the likely reserve balances at 31 March 2016. It embraces both revenue, in respect of the General Fund and Housing Revenue Account, and capital and aims to focus attention on those areas which are unlikely to achieve budget. It is particularly important for next year's budget setting and, looking further ahead, with the medium term financial plan.
- 1.2 Favourable variances generating either increased income or cost savings are expressed as credits (negative numbers), whilst unfavourable overspends or incomes below budget are debits (positive numbers). This report only highlights budget variances in excess of £10k as the purpose of the report is to concentrate on material issues that may require further investigation/action. Budget variances are expressed net of budgeted transfers to or from earmarked reserves, which were previously approved by Cabinet. A more detailed analysis will be provided with the final outturn report for the year.

2.0 Executive Summary of 2015/16

2.1 The table below shows the opening position of key operational balances of the Council, the forecast in year movements and final predicted position at 31 March 2016:

Usable Reserves	31/03/2015	Forecast in year movement	31/03/2016
	£k	£k	£k
Revenue			
General Fund – see note	(2,380)	372	(2,008)
Housing Revenue Account	(2,000)	(670)	(2,670)
Capital			
Major Repairs Reserve	0	(483)	(483)
Capital Receipts Reserve	(985)	(2)	(987)
Capital Contingency Reserve	(1,123)	604	(519)

3.0 The General Fund Reserve

3.1 This is the major revenue reserve of the Council. It is increased or decreased by the surplus or deficit generated on the General Fund in the year. This reserve held a balance of £2,380k as at 31/03/15.

3.2 The forecast General fund *deficit* for the current year is £372k as shown at Appendix A. Some of the more **significant** service movements, highlighted in Appendix B, this month comprise:

	£k
Car park maintenance slippage (Trf to EMR for next year)	(70)
Improved Housing Benefit subsidy position	(40)
Planning development control salaries	(20)
Chargeable garden waste scheme take up	(20)
Public health grant funding received	(18)
Disabled facility grants repaid in year	(17)
Additional MMI asbestos insurance levy (See para 10)	56
Tiverton EUE works covered by earmarked reserve (EMR)	55
Redundancy costs	52
Leisure overheads and utility costs across all sites	26
Business advice service and town project covered by EMR	22
Grants and Funding officer funded from New Homes Bonus	19
Public health officer and projects partially offset by EMR	17

3.3 The major variances are highlighted at Appendix B. The current income from our major funding streams are shown at Appendix C, whilst current employee costs are shown at Appendix D.

4.0 Capital Programme

4.1 The status of this year's capital programme is shown at Appendix G.

4.2 Committed and Actual expenditure is currently £8,649k against a budgeted Capital Programme of £13,948k. (This has been increased by £124k in respect of the repurchase of a previous Right to Buy (RTB) sale; 135 Kings Crescent Tiverton and £74k in respect of the Phoenix Chamber audio visual equipment).

4.3 Forecast *net* underspends currently amount to (£524k), which are mainly comprised of the following (please see notes on appendix G):

- ICT software for 'Incab' re Waste & recycling vehicles £(60)k
- Various projects charged to revenue as under £20k (Capital de minimis) £(140)k
- Forecast additional spend on Council House building project at St Andrews Street £144k
- Affordable Housing contributions, no additional payments expected on external schemes (£95k)
- Works in relation to major repairs of our council houses; this will remain in the Major Repairs Reserve to be reprioritised for works (£373k)

4.4 Forecast slippage into 2016/17 currently amounts to £7,307k, which are mainly comprised of the following projects (please see notes on appendix G):

- Land Drainage scheme – Ashleigh Park Bampton £67k
- Sewerage treatment works – Washfield £25k
- Works in relation to major repairs of our council houses £110k
- Renewable Energy fund - renewable wall insulation £70k
- Tiverton Pannier Market Roof £110k
- Various ICT projects £266k
- 5 Refuse vehicles £740k
- Other various MDDC vehicles £358k
- Council House Build Projects at Burlescombe & Beech Road Tiverton £982k
- Council House Build Projects at Palmerston Park & Birchen lane Tiverton £3,320k
- Exe Valley Leisure Centre fitness gym extension £468k
- Multi-Storey car park works £89k
- Economic development projects £183k
- Play area refurbishment – Wilcombe Tiverton £50k
- Private Sector Housing Grants £395k
- LMLC Car Park resurfacing £50k

5.0 Capital Contingency Reserve

5.1 The Capital Earmarked Reserve has been set aside from Revenue to fund Capital Projects; the movement on this reserve is projected below:

	£k
Capital Earmarked Reserve at 1 April 2015	(1,123)
Funding required to support 2015/16 Capital Programme	322
Earmarked Reserve for Private Sector Housing	282
Forecast Balance at 31 March 2016	(519)
	=====

6.0 Capital Receipts Reserve (Used to fund future capital programmes)

6.1 Unapplied useable capital receipts are used to part fund the capital programme, the movement on this account for the year to date is given below:

	£k
Unapplied Useable Capital Receipts at 1 April 2015	(985)
Earmarked Reserve for Private Sector Housing	194
	(791)
Net Receipts to date (includes 15 RTB's)	(822)
Current Balance	(1,613)
Forecast further capital receipts in year	(275)
Forecast capital receipts to be applied in year	901
Forecast Unapplied Capital Receipts c/fwd. 31 March 2016	(987)
	=====

7.0 Treasury Management

7.1 The interest position so far this financial year can be summarised as follows:

Interest Received:

	Budget	Forecast	Variance
	£k	£k	£k
Interest from HRA funding	(69)	(69)	0
Investment Income Received	(65)	(101)	(36)
	-----	-----	-----
Total Interest Receivable	(134)	(170)	(36)
	=====	=====	=====

The projected investment income from the CCLA property investment for 2015/16 has been included in the figures above.

8.0 MMI Insurance Provision

8.1 We have been advised that a further levy will be payable by the Council at a rate of between 15-34% in respect of old asbestos insurance claims. This will result in a liability of between £56k and £117k. An insurance earmark reserve was created in the past but if the levy were to be made at

the higher end the reserve would be almost exhausted. We could still face further levies in the future.

9.0 Conclusion

- 9.1 Members are asked to note the revenue and capital forecasts for the current financial year. This report covers the first nine months of the year and shows that we are heading for an overspend for the year, despite the use of earmarked reserves.
- 9.2 Although some costs incurred such as redundancies are “one off” items and not ongoing, some areas are struggling to meet their current budgets. Overall the forecast for the year at this point is a deficit of £372k on a net budget of £8.7 million, a 4.2% variance.
- 9.3 If we look objectively at where we currently stand: we have an overspend of £372k forecast for 2015/16; a budget for 2016/17 that is balanced using £743k of New Homes Bonus, and whose future is uncertain; and finally a preliminary grant settlement that shows the elimination of our Revenue Support Grant (£1.7m in 2015/16) by 2019/20. *Clearly going forward a strategic medium term plan to deliver future balanced budgets is essential.*

Members will be required to consider various potential future scenarios and inevitably some challenging decisions will need to be made to facilitate a balanced budget, of prioritised services, linked to the new corporate plan.

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Circulation of the Report:

Cllr Peter Hare-Scott, Management Team

**GENERAL FUND FINANCIAL MONITORING INFORMATION FOR
THE PERIOD 01 APRIL TO 31 DECEMBER 2015**

Com	General Fund Summary	Note	2015/16 Annual Budget £	2015/16 Full Year Forecast Variance (0 = On budget) £	Variance %
	Cllr C J Eginton				
CM	Corporate Management	A	1,197,130	57,700	4.8%
LD	Legal & Democratic Services: Member/Election Services	B	1,027,290	48,300	4.7%
	Cllr N V Davey				
CP	Car Parks	C	(23,680)	(127,250)	-537.4%
ES	Cemeteries & Public Health	D	156,640	54,000	34.5%
ES	Open Spaces	F	593,300	(25,000)	-4.2%
GM	Grounds Maintenance	E	(16,870)	52,340	-310.3%
WS	Waste Services	H	2,287,120	65,000	2.8%
	Cllr C R Slade				
CD	Community Development	I	328,270	23,430	7.1%
ES	Environmental Services incl. Licensing	D	157,180	10,000	6.4%
IT	IT Services	Q	(12,040)	(34,900)	289.9%
PR	Planning - Land charges	N	(600)	(15,000)	2500.0%
RS	Recreation And Sport	J	662,400	331,000	50.0%
	Cllr P H D Hare-Scott				
FP	Finance And Performance	K	(180)	0	0.0%
RB	Revenues And Benefits	L	782,650	(192,000)	-24.5%
	Cllr R L Stanley				
ES	ES: Private Sector Housing Grants	D	112,120	27,000	24.1%
HG	General Fund Housing	M	317,150	(78,000)	-24.6%
PS	Property Services	G	253,800	(292,840)	-115.4%
	Cllr R J Chesterton				
CD	Community Development: Markets	I	60,550	20,000	-33.0%
PR	Planning And Regeneration	N	960,400	328,396	34.2%
	Cllr M Squires				
CS	Customer Services	O	15,730	102,000	648.4%
ES	Environment Services - Public Health	D	356,920	(7,860)	-2.2%
HR	Human Resources	P	98,470	6,100	6.2%
LD	Legal & Democratic Services: Legal Services	B	(10)	0	
	All General Fund Services		9,313,740	352,416	3.8%
IE260	Interest Payable		68,390	79,064	
IE290	Interest Receivable on Investments		(65,000)	(36,000)	
	Additional dividend re Heritable Investment			(43,958)	
	Interest from Funding provided for HRA		(69,090)	0	
	New Homes Bonus Grant		0	(1,612,725)	
	Sundry Grants		0	0	
ABFGF	Statutory Adjustments (Capital charges)		(905,860)	83,453	
TREMR	Net Transfer to/(from) Earmarked Reserves	APP B	424,170	1,449,557	
	TOTAL BUDGETED EXPENDITURE		8,766,350	271,807	3.1%
	Formula Grant (includes Non Domestic rates)		(3,767,480)	100,000	
	Council Tax		(4,955,540)	0	
	Collection Fund Surplus		(43,330)	0	
	TOTAL BUDGETED FUNDING		(8,766,350)	100,000	-1%
	Forecast in year (Surplus) / Deficit		0	371,807	-4.2%
	General Fund Reserve 01/04/15			(2,380,180)	
	Forecast General Fund Balance 31/03/16			(2,008,373)	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015			
Not	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
A	Corporate Management		
	Provision for a further levy payment following the trigger of MMI scheme of arrangement (historic asbestos insurance claims covered by ear marked reserve)	56,700	Cabinet
	Recruitment costs offset by savings on pension backfunding	1,000	Cabinet
		57,700	
B	Legal & Democratic Services		
	Legal Services restructure, salaries & recruitment costs	(9,000)	Cabinet
	Income - Legal Section 106 work less than in previous years and fees & charges down	10,500	Cabinet
	Members' tablets, cost was budgeted as Capital Expenditure but as less than £20k falls as Revenue Expenditure (see appendix G)	12,000	Cabinet
	Cost of District Council Elections (covered by earmarked reserve)	43,000	Cabinet
	Redundancy costs	24,000	Cabinet
	Recovered costs on General Election	(10,000)	Cabinet
	Individual election registration (IER) costs less than budgeted	(14,000)	Cabinet
	More IER Grant income received than budgeted	(2,700)	Cabinet
	Various other minor variances	(5,500)	Cabinet
		48,300	
C	Car Parks		
	Pay and Display income £19k up against budget at half year. Yearend forecast can be changeable month by month	(30,000)	MTE
	Increased income from off-street fines	(10,000)	MTE
	Other minor variances	(7,500)	MTE
	Maintenance underspend on specific project to be EMR (see EMR below)	(70,000)	MTE
	HMRC VAT claim repaid on parking tariff overpayments	(9,750)	MTE
		(127,250)	
D	Environmental Services		
	Salary underspends in Environmental Enforcement due to vacant post and overtime budget	(10,000)	CWB
	Licensing Unit salaries - Increase in hours and JE impact.	15,000	CWB
	Licensing income over and above budget.	(10,000)	CWB
	Cemetery income above profile on internments & exclusive burial rights but has reduced over the last couple of months.	(10,000)	MTE
	Overspend on Maintenance of Cemetery Walls and Pathways (see below EMR)	35,000	CWB
	Environmental Services salary overspend due to a service restructure, JE and redundancy £20k. Some of this cost has been reduced by vacant posts	15,000	CWB
	Water Sampling income increased due to restructure/more resource to be able carry out this activity	(7,000)	CWB
	Redundancy Costs	29,000	MTE
	Disabled facility grants repayments during the year	(17,000)	DAAH
	Public Health Grant funding received (see below EMR)	(18,000)	CWB
	Overspend on Public Health Officer salary and other Public Health Projects are partially off-set by EMR (see below utilisation of EMR)	17,140	CWB
	Private Sector Housing overspend on Training on the Idox system is to be fully funded from PSH EMR (see EMR below)	7,000	DAAH
	Private Sector Housing salary overspend due to restructure, increased hours and JE (see below EMR)	37,000	DAAH
		83,140	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015			
Not	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
E	Grounds Maintenance		
	£25k cut in grass cutting budget from Devon County Council plus a reduction in ad hoc shrubs and hedgerow works has resulted in a further £5k reduction against income budget	30,000	MTE
	Due to staff shortages Grounds Maintenance not been able to actively seek internal work to recharge other services	5,000	MTE
	Purchase of digger fully funded from earmarked reserve	17,340	MTE
		52,340	
F	Open Spaces		
	Urgent repairs works to play area wall at Newcombes Meadow can no longer be carried out in 15-16 due to other road closures that are happening in Crediton. Works planned next financial year	0	MTE
	Underspend on specific revenue projects to be EMR (see below EMR)	(25,000)	MTE
		(25,000)	
G	Property Services		
	Market Walk income not budgeted - Predicting £341k of net income at year end to be off-set by costs of PWLB loan and capital financing. The projected surplus £150k will be transferred into reserves for future economic development.	(341,000)	MTE
	Project start up costs have led to an overspend within surplus sites for disposal which will be off-set by future capital receipts or income streams	11,000	MTE
	Phoenix House maintenance budget overspend	15,000	MTE
	Urgent repairs works to ceiling in Town Hall	7,860	MTE
	Underspend on refurbishment of public convenience to transfer to be EMR	(20,000)	MTE
	Bus Station maintenance underspend to be transferred to EMR	(3,000)	MTE
	2 vacant units at Kingsmill and 1 at Simmons Place will result in a year end deficit on the income budget	20,000	MTE
	Double Glazing replacement at Kings Mill and Simmons Place (see earmarked reserve which off-set £10k)	30,000	MTE
	Underspend on Flood budget to be EMR for future projects	(11,000)	MTE
	Refurbishment of the Town Hall men's toilets is being funded from an EMR (see below EMR)	11,300	MTE
	Station Yard Depot overspend on maintenance	6,000	MTE
	Underspend on salaries due to vacant posts will partially be off-set by EMR for an additional vehicle required for the new Multi-skilled operative post	(26,000)	MTE
	Decrease in income received from Prospects leaving the rental space at Phoenix House	7,000	MTE
		(292,840)	
H	Waste Services		
	Refuse - vehicle repairs, running aged fleet until replacement need is known	60,000	MTE
	Refuse - agency due to delivering extra containers	10,000	MTE
	Recycling - additional overtime due to sickness	10,000	MTE
	Recycling material income is down, this is due to receiving a lower price per tonne than budgeted	70,000	MTE
	Recycling - fuel and vehicle repairs due to new fleet	(55,000)	MTE
	Trade waste income up against budget which is part offset by additional disposal charges	(10,000)	MTE
	Trade waste - vehicle hire costs	10,000	MTE
	Estimated additional take-up on chargeable garden waste	(20,000)	MTE
	Sale of old recycling vehicles	(10,000)	MTE
		65,000	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015			
Not	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
I	Community Development		
	Salaries - variance in hours	(6,200)	CWB
	Market Income - proactive work is being carried out to try and meet this gap	10,000	CWB
	Grant spend covered by seed fund ear marked reserve	10,520	CWB
	Salary costs due to a restructure	10,000	CWB
	Salary costs for additional post of Grants and Funding Officer(see ear marked reserve)	19,110	CWB
		43,430	
J	Recreation And Sport		
	Exe Valley Leisure Centre (EVLC) salaries (includes manager post reinstated)	25,000	CWB
	EVLC Income - Adult/Junior membership volumes down	90,000	CWB
	Culm Valley Sports centre (CVSC) salaries	15,000	CWB
	Lords Meadow Leisure Centre (LMLC) salaries	5,000	CWB
	Lords Meadow Leisure Centre Income (cancelled operating special offer for annual memberships)	22,000	CWB
	Maintenance overspend -squash court roofs/ATP repairs at EVLC	25,000	CWB
	Redundancy costs due to management restructure	123,000	CWB
	Utility costs across all sites	26,000	CWB
		331,000	
K	Finance And Performance		
		0	
L	Revenues And Benefits		
	HB Fraud section transferred to DWP from 01/05/15	(62,000)	CWB
	Additional agency staff required in Housing Benefit net of salary savings (maternity leave, post changes & vacant hours)	40,000	CWB
	Housing Benefit Subsidy	(170,000)	CWB
		(192,000)	
M	General Fund Housing		
	Better recovery on DARS - reduction in level of provision	(38,000)	DAAH
	Lower costs than budgeted due to using own stock instead of B&Bs and case numbers below average	(20,000)	DAAH
	Use of Discretionary Housing Payments to fund DARS scheme	(20,000)	DAAH
		(78,000)	
N	Planning And Regeneration		
	Enforcement-Direct Action costs (predominantly Harlequin Valet)	80,000	CWB
	Enforcement salary savings	(10,000)	CWB
	Development Control salaries (incl recruitment costs)	(10,000)	CWB
	Development Control income	(10,000)	CWB
	Development Control consultancy costs	15,000	CWB
	Local Plan consultancy costs	25,000	CWB
	Land charges fee income	(15,000)	CWB
	Building Control staffing /Consultancy costs	71,000	CWB
	Forward Planning salaries (incl recruitment costs)	5,000	CWB
	Non Commencement of Community Infrastructure Levy scheme.	15,000	CWB
	Tiverton Eastern Urban Extension (EUE) works (fully funded from reserves)	54,756	CWB
	Business advice service and town project spend (covered by earmarked reserve)	47,000	CWB
	Redundancy costs	23,000	CWB
	Salary costs for the Town Centre Manager post (covered by ear marked reserve)	22,640	CWB
		313,396	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015

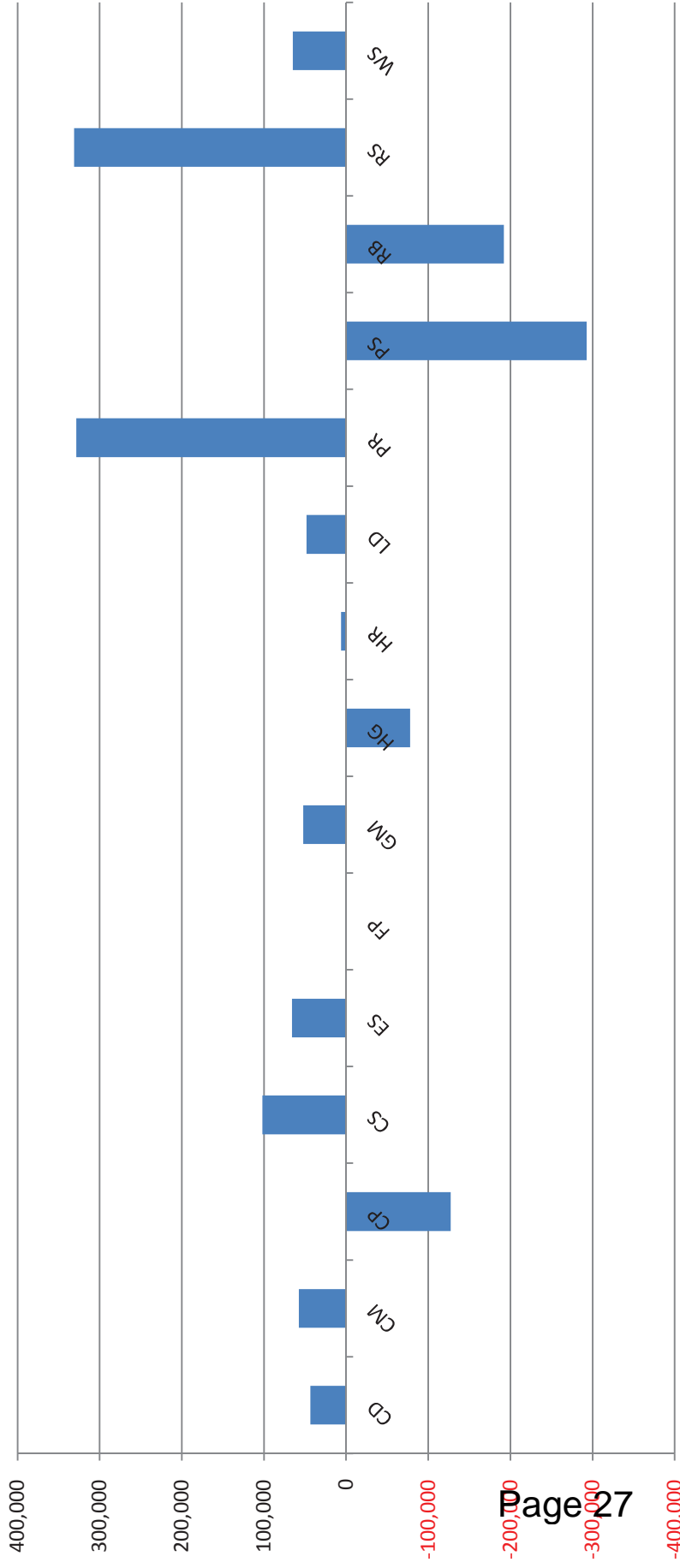
Not	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
O	Customer Services		
	Redundancy costs	36,500	CWB
	Staffing for Digital Strategy Projects funded by ear marked reserve (see below)	73,000	CWB
	Franked Mail	(12,000)	CWB
	Other minor variances	4,500	CWB
		102,000	
P	Human Resources		
	L&D Assistant funded from EMR	11,300	Cabinet
	L&D Managers vacant post has resulted in a yearend salary saving	(5,200)	Cabinet
		6,100	
Q	I.T. Services		
	Other sundries	(5,900)	Cabinet
	Salary saving - apprentice employed	(14,000)	Cabinet
	Head of BIS recharge to NDDC, any savings however will be earmarked for digital	(30,000)	Cabinet
	Training costs (covered by earmarked reserve)	14,000	Cabinet
	Government connect projects - one off costs (cover by earmarked reserve)	1,000	Cabinet
		(34,900)	
	FORECAST (SURPLUS)/DEFICIT AS AT 31/03/16	352,416	

Cabinet	77,200
CWB	634,966
DAAH	(51,000)
MTE	(308,750)
	352,416

Net Transfers to / from Earmarked Reserves

New Homes Bonus monies earmarked for capital and economic regeneration projects	1,612,725
Transfer to digital transformation project	30,000
District Election Costs from earmarked reserve released	(43,000)
Local Plan consultancy costs	(35,000)
Repair to Cemetery Walls and Pathways	(35,000)
Projected surplus on Market Walk transfer to reserves earmarked for economic development	150,000
Private Sector Housing Restructure	(15,000)
Grounds Maintenance Digger purchase	(17,340)
Business advice and Town project spend covered by earmarked reserve released	(47,000)
Digital strategy staffing from New Homes Bonus	(73,000)
Grant spend from seed fund earmarked reserve released	(10,520)
ICT training costs	(14,000)
Industrial Units double glazing replacement	(10,000)
L&D Assistant funded from EMR	(11,300)
Parks & Open spaces Paths and walls maintenance	25,000
Insurance - Provision for a further levy payment - MMI scheme of arrangement	(56,700)
S106 contribution for the provision of recycling containers for new houses	(4,662)
New Homes Bonus monies earmarked for the additional Grants and Funding Officer post	(19,110)
New Homes Bonus monies earmarked for the Town Centre Manager post	(22,640)
Government Connect one off costs	(1,000)
Public Health Grant Funding	18,000
Public Health Officer & Targeted Families Utilisation	(10,140)
Private Sector Housing software training	(7,000)
Flood Defence budget underspend EMR for future projects	11,000
Parking Services underspend on specific revenue projects	70,000
Property Sevices salary underspend EMR to fund new vehicle	20,000
Tiverton EUE	(54,756)
Net Transfer to / (from) Earmarked Reserves	1,449,557

2015/16 General Fund Projected Outturn Variance £



Key + = Overspend / Income under target - = Savings / Income above budget

CD	Community Development	Interest Receivable	
CM	Corporate Management	IT	I.T. Services
CP	Car Parks	LD	Legal and Democratic
CS	Customer Services	PR	Planning and Regeneration
ES	Environmental Services	PS	Property Services
FP	Finance and Performance	RB	Revenues and Benefits
GM	Grounds Maintenance	RS	Recreation and Sports
HG	General Fund Housing	WS	Waste Services
HR	Human Resources		

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015

	2015/16	2015/16	2015/16	2015/16	Full Year	Variance
	Annual Budget	Profiled Budget	Actual	Variance	Forecast	
	£	£	£	£	Variation	%
Building Control Fees	(235,030)	(176,273)	(189,405)	(13,133)	0	0%
Planning Fees	(777,000)	(582,750)	(577,490)	5,260	0	0%
Land Searches	(110,460)	(82,845)	(102,620)	(19,775)	(15,000)	14%
Car Parking Fees - See Below	(661,050)	(488,817)	(539,905)	(51,088)	(29,000)	4%
Leisure Fees & Charges	(2,530,020)	(1,837,893)	(1,728,353)	109,540	112,000	-4%
Trade Waste Income	(605,000)	(593,461)	(626,751)	(33,290)	(35,000)	6%
Licensing	(113,560)	(93,139)	(106,341)	(13,202)	(10,000)	9%
Market Income	(111,670)	(83,753)	(75,690)	8,063	10,000	-9%
	(5,143,790)	(3,938,930)	(3,946,555)	(7,624)	33,000	-0.6%
Pay and Display						
					Spaces	Bud Income
Beck Square, Tiverton	(76,000)	(57,000)	(63,221)	(6,221)	40	(1,900)
William Street, Tiverton	(36,000)	(27,000)	(24,144)	2,856	45	(800)
Westex South, Tiverton	(42,500)	(31,875)	(35,322)	(3,447)	51	(833)
Wellbrook Street, Tiverton	(13,000)	(9,750)	(11,776)	(2,026)	27	(481)
Market Street, Crediton	(34,000)	(25,500)	(28,106)	(2,606)	39	(872)
High Street, Crediton	(48,500)	(36,375)	(41,845)	(5,470)	190	(255)
Station Road, Cullompton	(22,000)	(16,500)	(23,549)	(7,049)	112	(196)
Multistorey, Tiverton	(100,500)	(75,375)	(81,680)	(6,305)	631	(159)
Market Car Park, Tiverton	(195,000)	(146,250)	(151,898)	(5,648)	122	(1,598)
Phoenix House, Tiverton	(4,000)	(3,000)	(2,416)	584	15	(267)
	(571,500)	(428,625)	(463,957)	(35,332)	1,272	(7,363)
Season Tickets	(31,000)	(15,082)	(15,082)	0		
Residents Permits	(11,870)	(11,870)	(10,295)	1,575		
Business Permits	(9,670)	(9,670)	(9,684)	(14)		
Overnight Permits	(1,000)	(1,000)	0	1,000		
Town Hall, Tiverton	0	0	(1,600)	(1,600)		
Other Income	(36,010)	(22,570)	(39,287)	(16,717)		
	(661,050)	(488,817)	(539,905)	(51,088)		
Standard Charge Notices (C	(25,000)	(18,750)	(24,651)	(5,901)	(10,000)	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 31 DECEMBER 2015

	2015/16 Annual Budget	2015/16 Profiled Budget	2015/16 Actual	2015/16 Variance
	£	£	£	£
Total Employee Costs				
General Fund				
Community Development	284,610	213,458	204,325	(9,133)
Corporate Management	859,280	644,460	651,843	7,383
Customer Services	686,030	514,523	569,369	54,846
Environmental Services	853,970	640,478	694,676	54,198
Finance And Performance	589,040	441,780	450,984	9,204
General Fund Housing	191,940	143,955	141,377	(2,578)
Grounds Maintenance	415,900	311,925	293,982	(17,943)
Human Resources	292,190	219,143	218,246	(897)
I.T. Services	544,220	408,165	377,143	(31,022)
Legal & Democratic Services	411,330	308,498	320,869	12,371
Planning And Regeneration	1,413,870	1,060,403	999,242	(61,161)
Property Services	359,220	269,415	208,212	(61,203)
Recreation And Sport	1,504,870	1,128,653	1,299,324	170,671
Revenues And Benefits	706,340	529,755	485,841	(43,914)
Waste Services	1,792,050	1,344,038	1,303,423	(40,615)
	10,904,860	8,178,649	8,218,855	40,206
Housing Revenue Account				
BHO09 Repairs And Maintenance	773,080	579,810	563,728	(16,082)
BHO10 Supervision & Management	1,448,740	1,086,555	989,481	(97,074)
BHO11 Special Services	61,760	46,320	66,619	20,299
	2,283,580	1,712,685	1,619,827	(92,858)
Total	£ 13,188,440	£ 9,891,334	£ 9,838,682	£(52,652)

	2015/16 Annual Budget	2015/16 Profiled Budget	2015/16 Actual	2015/16 Variance
	£	£	£	£
Agency Staff				
General Fund				
Car Parks	0	0	0	0
Community Development	0	0	0	0
Corporate Management	0	0	0	0
Customer Services	34,000	0	5,976	5,976
Environmental Services	0	0	5,945	5,945
Finance And Performance	0	0	0	0
General Fund Housing	0	0	0	0
Grounds Maintenance	5,000	3,750	19,328	15,578
Human Resources	0	0	7,042	7,042
I.T. Services	0	0	0	0
Legal & Democratic Services	0	0	0	0
Planning And Regeneration	0	0	0	0
Property Services	0	0	32,158	32,158
Recreation And Sport	0	0	0	0
Revenues And Benefits	0	0	42,449	42,449
Waste Services	88,510	66,383	112,563	46,180
	127,510	70,133	225,461	155,328
Housing Revenue Account				
BHO09 Repairs And Maintenance	0	0	0	0
BHO10 Supervision & Management	0	0	11,494	11,494
BHO11 Special Services	0	0	0	0
	0	0	11,494	11,494
Total	£127,510	£70,133	£236,955	£166,822

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MID DEVON DISTRICT COUNCIL
MONITORING OF 2015/16 CAPITAL PROGRAMME

Appendix G

Code	Scheme	Adjusted approved Capital Programme 2015/16	Actual Expenditure	Committed Expenditure	Total	Variance to Adj Capital Programme	Forecast (Underspend)/ Overspend	Forecast Slippage to 16/17	Notes
		£	£	£	£	£	£	£	
	Estates Management								
	Leisure - Site Specific								
	Lords Meadow leisure centre								
CA624	Main car park resurfacing	50,000	0	0	0	(50,000)		50,000	Discussions required with DCC re potential traffic calming measures
CA625	Squash Court roof improvements	20,000	0	0	0	(20,000)	(20,000)		This project has been delivered for circa £4k & will therefore be charged to Revenue as under the capital diminimis
	Exe Valley leisure centre								
CA626	Fitness gym extension	500,000	25,765	1,860	27,625	(472,375)		468,000	Figures included per Leisure consultants report - further work required & subject to Business Case demonstrating acceptable payback period. Due to go to Feb planning Cttee
	Other MDDC Buildings								
CA403	Town Hall Redevelopment Project	46,000	14,682	10,973	25,654	(20,346)		12,000	Linked to New Build St Andrews Street CA113. Will be used for improvements to Ham Lane
	MSCP Improvements								
CA709	Planned expansion joint replacement	89,000	(7,098)	7,098	0	(89,000)		89,000	This work is on hold depending on the outcome of the proposed Premier Inn development. £7k retention payment on hold until remedial works completed
	Play Areas								
CA608	Play area refurbishment - Wilcombe Tiverton	50,000	0	0	0	(50,000)		50,000	Project due to be delivered in Q1 16/17. Possible S106 funding contribution
	Other Projects								
CA420	Land drainage flood defence schemes - Ashleigh Park Bampton	67,000	0	0	0	(67,000)		67,000	Project due to be delivered in Q1 16/17. Circa £75k with £20k DCC funding contribution
CA431	Public Conveniences - Lowman Green, Tiverton remodel for kiosk subject to payback period	100,000	59,079	36,803	95,882	(4,118)	6,000		Budget increased by £46k per Cabinet Report 30/07/15. Completion anticipated mid Feb '16
CA448	Angel Hill improvements	20,000	2,670	6,255	8,925	(11,075)		12,000	This project will be completed by Nov'16. Potential external grant Funding being explored
CA458	Solar Panels Moorhayes Community Centre	30,000	0	29,466	29,466	(534)			Project to be completed by end of Dec due to reduction in feed in tariff in Jan '16
CA459	Phoenix Chamber audio visual equipment	74,000	73,821	0	73,821	(179)			Project complete
	ICT Projects								
CA421	Replacement of PC estate 330s	40,000	0	0	0	(40,000)			Project due to commence Q4 15/16
CA423	Continued replacement of WAN/LAN	60,000	0	0	0	(60,000)			Project due to commence Q4 15/16
CA425	Server farm expansion/upgrades	88,000	0	0	0	(88,000)			Project due to commence Q4 15/16
CA433	Unified Comms/telephony	107,000	0	0	0	(107,000)			Project due to commence Q4 15/16
CA436	Web Transformation	26,000	(150)	150	0	(26,000)			Project due to commence Q4 15/16
CA437	Digital Transformation	89,000	34,510	24,325	58,835	(30,165)		26,000	Project due to commence Q1 16/17
CA438	Digital Transformation - Customer Portal	45,000	0	0	0	(45,000)		45,000	Project due to commence Q1 16/17
CA439	Mobile Working NDL MX	70,000	0	0	0	(70,000)		70,000	Project due to commence Q1 16/17
CA440	Finance Cash Receipting upgrade	29,000	0	0	0	(29,000)		29,000	Project due to commence Q1 16/17
CA442	Arc Server Spatial	40,000	950	5,156	6,106	(33,894)		40,000	Project due to commence Q1 16/17
CA443	Members Mobile	25,000	0	0	0	(25,000)	(25,000)		This project has been delivered for circa £12k which is under our capital diminimis & therefore charged to revenue under Democratic Representation & Management
CA444	SQL/Oracles refreshes	20,000	4,000	0	4,000	(16,000)		16,000	Project due to commence Q1 16/17
CA445	InCab	60,000	0	0	0	(60,000)	(60,000)		Waste in Cab technology not required by for new scheme
CA446	E-Financials Technical refresh	20,000	0	0	0	(20,000)		20,000	Project due to commence Q1 16/17
CA447	Uniform Technical refresh	20,000	0	0	0	(20,000)		20,000	Project due to commence Q1 16/17
	Economic Development Projects								
CA504	Schemes as yet to be identified	150,000	0	0	0	(150,000)	(40,000)	110,000	Circa £80k will be spent on Tiverton Pannier Market Piggpens (see comment on CA507 below). Circa £40k will be spent on works to Pannier Market Clock Tower & also £40k spent in revenue on related projects will be funded from NHB & therefore reduce this budget to £110k which will be slipped into 16/17.
CA505	Tiverton Pannier Market Walkway Roof	110,000	0	0	0	(110,000)		110,000	Options currently being costed
CA507	Tiverton Pannier Market Piggpens	80,000	7,408	0	7,408	(72,592)		73,000	This project will cost circa £80k to deliver, to be funded from budget identified on CA504 above. Delivery of project likely in Q2 16/17
CA508	Pannier Market Clock Tower	40,000	0	36,622	36,622	(3,378)			
	Replacement Vehicles								
	Grounds Maintenance								
CA712	Iveco Tipper (or equivalent)	24,000	0	0	0	(24,000)		24,000	Due to be tendered during 2016/17
CA713	Tractor	34,000	28,500	0	28,500	(5,500)	(5,500)		Discount achieved in procuring this vehicle
	Street Cleansing								
CA819	Green Machine Ride-On Sweeper (or equivalent)	25,000	0	0	0	(25,000)		25,000	No longer required, its more affective to continue leasing these vehicles. To be reprioritised to use for 3.5T tipper that will be purchased in 16/17

Code	Scheme	Adjusted approved Capital Programme 2015/16	Actual Expenditure	Committed Expenditure	Total	Variance to Adj Capital Programme	Forecast (Underspend)/ Overspend	Forecast Slippage to 16/17	Notes
		£	£	£	£	£	£	£	
CA820	Green Machine Ride-On Sweeper (or equivalent)	25,000	0	0	0	(25,000)		25,000	No longer required, its more affective to continue leasing these vehicles. To be reprioritised to use for 3.5T tipper that will be purchased in 16/17
	Refuse Collection								
CA814	Dennis Eagle Terberg RCV 22-26t (or equivalent)	160,000	0	0	0	(160,000)		160,000	Due to be tendered during 2016/17
CA821	5 * Refuse Vehicles with Food waste capability	740,000	0	0	0	(740,000)		740,000	Due to be tendered during 2016/17
CA822	Iveco Tipper 7t (or equivalent)	35,000	0	0	0	(35,000)		35,000	Due to be tendered during 2016/17. Will be rolled up with £65k on CA816 for a replacement 7.5T tipper in Refuse
	Recycling								
CA816	1 No. very narrow access Cabstar recycling kerb loader 4.5t	65,000	0	0	0	(65,000)		65,000	Due to be tendered during 2016/17. Will be rolled up with £35k on CA822 for a replacement 7.5T tipper in Refuse
CA823	Urban Recycling vehicle	81,000	85,250	0	85,250	4,250	4,250		
	CCTV Initiatives								
CA449	Town centre/Market area fibre optic hub and camera system	40,000	0	0	0	(40,000)	(10,000)		Project cost circa £30k anticipated spend Q4
	Waste & Recycling								
CA824	New Refuse & Recycling scheme Oct '15	276,000	263,737	52,263	316,000	40,000	40,000		Additional container costs, garden waste permits & software costs
		3,670,000	593,123	210,970	804,094	(2,865,906)	(110,250)	2,381,000	
	Private Sector Housing Grants								
CG216	Private Sector Housing initiatives to be prioritised	102,000	0	0	0	(102,000)		102,000	
CG201	* Disabled Facilities Grants-Private Sector	590,000	221,875	71,035	292,910	(297,090)		293,000	Circa £110k of this forecast slippage will be committed at year end
CG202	Houses in Multiple Occupation Grants			4,072	4,072	4,072			
CG203	Home Repair Assisted Grants			606	606	606			
CG205	House Renovation Grants			752	752	752			
	Please note where possible commitments are raised on the Finance Ledger. Currently the total commitment for Private Sector Housing Grants held outside the ledger is £76k. This underspend includes underspent budget on Private Tenant DFG's amounting to *£297k; these are effectively ring fenced, therefore leaving £97k uncommitted. (£394k - £297k) Commitments include all approved grants. The timing of when these are drawn down is dependent on the client (up to 1 year), therefore at year end although sums may be committed, some may be carried forward to 2016/17 as slippage.								
		692,000	221,875	76,466	298,341	(393,659)	0	395,000	
	Affordable Housing Projects								
CA200	Affordable Housing 0.67 FTE	21,000	15,331	0	15,331	(5,669)			
CA200	Grants to Housing Associations to provide units (funded by commuted sum)	300,000	5,000	0	5,000	(295,000)	(95,000)		£150k will be used to fund spend on Palmerston Park development. £50k will be used to fund spend on Birchen Lane development. Any unspent monies will remain in an EMR to fund future projects
		321,000	20,331	-	20,331	(300,669)	(95,000)	0	
	HRA Projects								
CA100	Housing Maintenance Fund	2,900,000	1,653,395	531,565	2,184,960	(715,040)	(373,000)	110,000	£373k will remain in the HMF reserve for future reprioritisation & £110k will be slipped to 16/17 in respect of the roofing contract
CA111	Renewable Energy Fund Spend	270,000	154,104	0	154,104	(115,896)		70,000	Wall Insulation works will be reprioritised for spending in 16/17
CA112	Birchen Lane - re development of unit for housing conversion	170,000	6,058	375,131	381,189	211,189		120,000	£80k HCA grant approved. Anticipated commencement of this project Q4 15/16 with completion likely by March '17.
CA113	Council House Building - St Andrews Street	419,000	517,241	42,259	559,501	140,501	144,000		Project due to be complete end of Nov '15. Remaining £70k HCA grant received Oct '15 (from total HCA grant of £280k). Forecast overspend includes £104k works incurred in 14/15 creating access to development site.
CG200	Disabled Facilities Grants - Council Houses	291,000	291,000	0	291,000	0			
CA119	Palmerston Park Tiverton - affordable dwellings	3,959,000	77,735	3,748,351	3,826,085	(132,915)		3,200,000	Budget adjusted as £41k spent in Q4 14/15. HCA bid successful £1,170k (£45k*26 properties). Anticipated commencement of this project Q3 15/16 with completion likely by March '17
CA120	Old allotment site Burlescombe (6 units)	694,000	3,710	2,290	6,000	(688,000)		683,000	Budget adjusted as £6k spent in Q4 14/15. Anticipated start Q2 16/17. HCA bid successful £210k (£35k * 6 properties)
CA124	Queensway (Beech Road) Tiverton (3 units)	299,000	0	0	0	(299,000)		299,000	Budget adjusted as £1k spent in Q4 14/15. Scheme subject to feasibility study
CA102	Sewage Pumping Stations	25,000	(525)	0	(525)	(25,525)	(25,000)		Smaller projects will be under diminimis & therefore coded to revenue
CA126	Sewerage Treatment Works - Washfield	25,000	0	0	0	(25,000)		25,000	This Project is likely to commence during Q1 16/17
CA121	HRA Digital Transformation	30,000	0	0	0	(30,000)	(30,000)		This work is being carried out on Revenue within the HRA & will be under diminimis.
CA128	purchased ex RTB - 135 Kings Crescent Tiverton	124,000	123,750	0	123,750	(250)			
	Replacement Vehicles - Housing Repairs								
CA122	Iveco Tipper 3.5t (or equivalent)	24,000	0	0	0	(24,000)		24,000	Due to be tendered during 2016/17
CA123	Iveco Tipper 7t (or equivalent)	35,000	0	0	0	(35,000)	(35,000)		Due to be purchased in 19/20 & will be flagged in future MTFP
		9,265,000	2,826,469	4,699,596	7,526,064	(1,738,936)	(319,000)	4,531,000	
	CAPITAL PROGRAMME GRAND TOTAL	13,948,000	3,661,797	4,987,032	8,648,830	(5,299,170)	(524,250)	7,307,000	

MANAGING THE ENVIRONMENT PDG 8 MARCH 2016:

PERFORMANCE AND RISK REPORT FOR THE THIRD QUARTER OF 2015-16

Cabinet Member Cllr Neal Davey
Responsible Officer Head of Communities & Governance Amy Tregellas

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2015-16 as well as providing an update on the key business risks.

RECOMMENDATION(S): That the PDG reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern to the Cabinet.

Relationship to Corporate Plan: Corporate Plan priorities and targets are effectively maintained through the use of appropriate performance indicators and regular monitoring.

Financial Implications: None identified

Legal Implications: None

Risk Assessment: If performance is not monitored we may fail to meet our corporate and local service plan targets or to take appropriate corrective action where necessary. If key business risks are not identified and monitored they cannot be mitigated effectively.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2015-16 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Managing the Environment Portfolio. See 3.0 below.
- 1.3 Both appendices are produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 All figures are now on Appendix 1 for quarters 1 – 3.
- 2.2 The roll out for the chargeable garden waste scheme commenced on 1 September 2015 but was not completed until the end of quarter 3. So far 6,097 bin permits have been sold; the uptake is expected to increase in the Spring because garden waste is seasonal.
- 2.3 When benchmarking information is available it is included.

3.0 Risk

- 3.1 The Waste and Transport Manager is in the process of reviewing all the risk assessments for his entire area of responsibility. Operational risk assessments will be job specific and flow through to safe systems of work. These are not yet completed. So there is no Appendix 2.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2015-16 that are outlined in this report and feeds back any areas of concern to the Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member

MTE PDG Performance Report - Appendix 1

Quarterly report for 2015-2016

No headings

For Environment - Cllr Neal Davey Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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MTE PDG Performance Report - Appendix 1

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
No Target	<u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u>	n/a	No target - for information only.	No target - for information only.	2	4	12	
Management Notes:								
Above target	<u>Residual household waste per head (measured in Kilograms)</u>	462.6	455.00	341.25 (3/4)	117.44	225.63	329.42	
Management Notes: (Quarter 1 - 3) This is reducing hopefully due to introduction of new scheme (SK)								
Below target	<u>% of Household Waste Reuse, Recycled and Composted</u>	48.2%	52.0%	52.0% (3/4)	50.2%	52.2%	50.9%	
Management Notes: (Quarter 3) Recycling Rate for the year is up compared to previous years rate of 48.2%. The new scheme has been rolled out during Q3 to all HHS so should see Q4 performance rise as more is recycled. (SK)								
Well above target	<u>Number of Households on Chargeable Garden Waste</u>	n/a	15%	11% (3/4)	0%	0%	18%	
Management Notes: (Quarter 3) 6,097 bin permits sold. (SK)								
Well above target	<u>% of missed collections reported per Quarter (refuse and organic waste)</u>	0.10%	0.03%	0.03% (3/4)	0.02%	0.02%	0.02%	
Management Notes:								
Well below target	<u>% of Missed Collections logged per Quarter (recycling)</u>	0.13%	0.03%	0.03% (3/4)	0.05%	0.08%	0.13%	
Management Notes: (Quarter 3) This is below target due to the reschedule of rounds to match waste rounds following phase 2 roll out of new scheme. Drivers notes have not been correct due to IT issues. Some missed are due to residents not reading new calendars which has changed weeks of collection.								

MTE PDG Performance Report - Appendix 1

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
High level of agency staff used during roll out has also reduced route knowledge. PI expected to improve again in Q4								
(SK)								
Well above target	<u>Number of Missed Collections reported per Quarter (refuse and organic waste)</u>	1,797	540	405 (3/4)	99	203	354	
<u>Management Notes:</u>								
Well below target	<u>Number of Missed Collections reported per Quarter (Recycling)</u>	1,162	270	203 (3/4)	126	380	895	
<u>Management Notes:</u> (Quarter 3)								
This is below target due to the reschedule of rounds to match waste rounds following phase 2 roll out of new scheme. Drivers notes have not been correct due to IT issues. Some missed are due to residents not reading new calendars which has changed weeks of collection. High level of agency staff used during roll out has also reduced route knowledge. PI expected to improve again in Q4								
(SK)								

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MANAGING THE ENVIRONMENT PDG 8 March 2016

Crediton Lords Meadow Link Road and Air Quality

Cabinet Member: Cllr Neal Davey
Responsible Officer Public Health and Professional Services Manager, Simon Newcombe

Reason for report: Following an interim report in August 2015 as recommended by the PDG, to provide full update of changes to air quality in Exeter Road, Crediton (within the Crediton Air Quality Management Area) since the opening of the Lords Meadow Link Road with the availability of a full calendar year of monitoring data.

RECOMMENDATION: It is recommended that members note the content of the report and the conclusions herein.

Relationship to Corporate Plan: None

Financial Implications and Risk Assessment: None.

Legal Implications: The opening of a Lords Meadow Link Road was a specific measure within the formal Air Quality Action Plan (June 2006) produced by this authority in response to its designation of the wider Crediton Air Quality Management Area (AQMA). In turn these are obligations under the Local Air Quality Management regime introduced by the Environment Act 1995.

1.0 Introduction

- 1.1 Members will note the previous report of the 4 August 2015 PDG which gave interim information on the impact of the Link Road during the first 9 months of its opening, straddling a period across 2014/15. Members agreed with a recommendation in that report that whilst the early indications were positive, a more reliable analysis would not be possible until a whole calendar year of air quality monitoring data was available.
- 1.2 We have now ratified our monitoring data for Exeter Road in Crediton for 2015 and the results are therefore presented herein.

2.0 Background

- 2.1 The background information provided below duplicates that provided in the previous report but is given to again as useful context for this follow-up report.
- 2.1 The Crediton Air Quality Management Area (AQMA) was designated in 2004 for exceedances of the statutory UK Nitrogen Dioxide (NO₂) objective in the High Street and Exeter Road (A377). It was also designated for exceedances

of the statutory objective for Particulate Matter (PM₁₀) in Exeter Road only. Road transport, including cars, light commercial and heavy goods vehicles (HGVs) are a major source of this air pollution.

2.2 In response to the AQMA designation an Action Plan was adopted in 2006. This plan contains 32 measures to reduce air pollution across Crediton. Within this, a number of key transport plan actions were agreed jointly with Devon County Council including the provision of a major £8.5m link road to Lords Meadow Industrial Estate (see Figure below). This road is designed to relieve the south-eastern end of Exeter Road within the town of a proportion of light and heavy commercial vehicles that use the confined historic route to access the industrial estate. It was also conceived to manage road network resilience and provide for economic growth locally. Consequently, it is intended to reduce congestion and remove a large number of the most polluting vehicles from the affected section of the A377 improving air quality at residential properties within the narrow canyon 'pinch point'.



Devon County Council – Extract of plan A07001/25G (Planning Application DCC/3272/2011)

2.3 Following a lengthy design, consultation and planning period, construction of the road along the approved hillside route (see figure above) commenced in July 2013 and the road was formally opened on the 1 October 2014. The completed road now provides a direct route to the Lords Meadow industrial

estate from the Wellparks roundabout on the A377 near the Tesco store, and also includes a shared cycleway and footway.

- 2.4 As with any new road, it will take a period of time for usage to settle and the maximum benefits be seen. In particular, there has been an initial lack of awareness of the new route and habitual behaviour in respect of network users. Also, commercial and/or heavy duty vehicles are often reliant upon satellite navigation mapping with a lengthy lead-in period for electronic mapping to be updated to include the new route.
- 2.5 The benchmark relevant UK air quality objectives are measured as annual means (reported in calendar years) and therefore given that the road was opened in October 2014 we are able for the first time to provide a full and unequivocal comparison at this stage for the year 2015.
- 2.6 Seasonal and regional/local factors will continue to influence road and weather conditions on a daily to monthly basis, temporarily off-setting or artificially inflating gains made as a result of the road being in operation.

3.0 Preliminary traffic flows

- 3.1 The following traffic data have been provided by Devon County Council's Highways Department and were previously reported in the August 2015 interim report. For the purpose of this report we requested more recent traffic count data however it was not available in time for publication. County have indicated that verified data may not be available until late March of this year.
- 3.2 The traffic flows shown in the table below relate to the period 15th October 2014 to 27th November 2014 inclusive (43 days).

Timeframe	Northbound	Southbound	2-way
5 day 24hr average flow	2,390	2,407	4,797
7 day 24hr average flow	2,189	2,185	4,374
Weekday AM Peak Hour (08.00-09.00)	102	264	366
Weekday PM Peak Hour (17.00-18.00)	281	193	474

- 3.3 The average number of HGVs using the Link Road is 122 per day. This equates to nearly 3% of the total traffic and is very similar to the overall average for Devon's principal rural road network.
- 3.4 It is likely the overall level of usage of the Link Road will have increased over the following year. Furthermore, the January and February monitoring periods may well have been relatively quiet months as is typically the experience. It is estimated that flows might not have settled down completely until at least the summer of 2015.

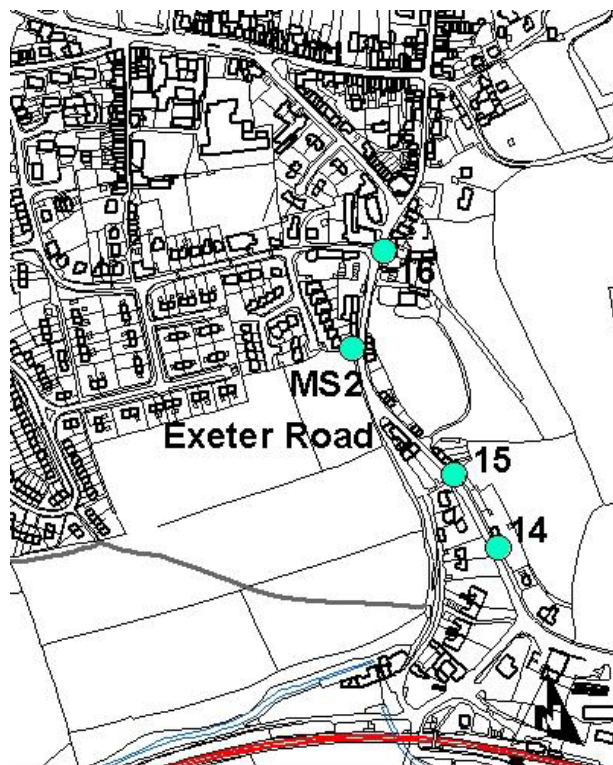
3.5 A number of traffic counts around the town were programmed for spring/summer 2015 to compare with the pre-scheme counts undertaken in 2010. When data is available for these from Devon County Council it will provide an indication of the traffic flow changes around the town and how the usage of the new road has become established.

4.0 **Air quality data and conclusions**

4.1 The relevant UK air quality objectives are:

Pollutant	UK air quality objective
Nitrogen dioxide (NO ₂)	40 ug.m ³ measured as an annual mean
Particulate Matter (PM ₁₀)	40 ug.m ³ measured as an annual mean; <i>and</i> Less than 35 days per year greater than 50 ug.m ³

4.2 The Council currently undertake monitoring at a number of points across Crediton in fulfilment of our local air quality management duties. This includes a real-time continuous air quality monitoring station measuring NO₂ and PM₁₀ (MS2) and three NO_x tubes (14-16) providing monthly NO₂ averages all of which have been in place for a number of years. The location of these monitoring points is shown in the figure below.



Mid Devon District Council – Extract of Figure 2.3 Air Quality Updating and Screening Assessment report 2015

4.3 For the purposes of this report, an analysis has been completed providing a comparison of the Nitrogen Dioxide and Particulate Matter monitoring results for the following periods:

- **2009-2013** (five years average before the Link Road was open)
- **2014** (one year average including the Link Road being open for three-months October – December)
- **2015** (first full one year average with the Link Road being open)

Nitrogen Dioxide (NO₂)

Monitoring Location	Road not open Average 2009-2013 Annual mean ug.m ³	Road open for 3-months 2014 Annual mean ug.m ³	Road open wholly 2015 Annual mean ug.m ³
NOx tube 14	44	36	33
NOx tube 15	40	38	32
NOx tube 16	44	38	29
Monitoring station MS2	60	67	55

Particulate Matter (PM₁₀)

Monitoring Location	Road not open Average 2009-2013 Annual mean ug.m ³	Road open for 3-months 2014 Annual mean ug.m ³	Road open wholly 2015 Annual mean ug.m ³
Monitoring station MS2	35	29	26

Monitoring Location	Road not open Average 2009-2013 No. of days >50 ug.m ³	Road open for 3-months 2014 No. of days >50 ug.m ³	Road open wholly 2015 No. of days >50 ug.m ³
Monitoring station MS2	54	18	11

- 4.4 In respect of NO₂, the data above indicates that concentrations have fallen significantly at all Exeter Road monitoring locations since the Link Road has opened. For the first full year in 2015, this is a reduction of between 8-34% against the preceding five-year average. The greatest falls in concentrations have been experienced at monitoring locations which are the most representative of actual exposure by residents living at this location i.e. at the NOx tubes on the eastern side of the Exeter Road.
- 4.5 All monitoring locations where there is actual exposure by residents are now currently below the NO₂ air objective set out in Section 4.1 above. Levels at the continuous monitoring station (MS2) continue to remain above the objective however but without any relevant long-term exposure by the public.

- 4.6 The Air Quality Management Area (AQMA) was designated for NO₂ at Exeter Road owing to exceedances of the objective where there was relevant exposure. The first full year data for 2015 would indicate there is now compliance with the NO₂ objective and that the Link Road has provided an effective step change for the better in NO₂ air quality at Exeter Road.
- 4.7 In respect of PM₁₀, the data above indicates that concentrations have also continued to fall at all the Exeter Road monitoring locations since the Link Road has opened. This now equates to an reduction of 26% for the annual mean and a much larger reduction of around 80% for the number of days greater than 50 ug.m³ in respect of the 2015 results against the preceding five-year average.
- 4.8 The AQMA was designated for PM₁₀ at Exeter Road owing to exceedances of the daily mean objective only where there was relevant exposure. The first full year data for 2015 would indicate there is now compliance with the PM₁₀ objective and that the Link Road has also provided an effective step change for the better in PM₁₀ air quality at Exeter Road.
- 4.9 As indicated in the interim report, the larger reductions in PM₁₀ concentrations (in comparison with NO₂) may be indicative of the fact that HGV vehicles are proportionally higher emitters of this pollutant and the sharp fall in high average peak days (compared to the average overall) could also be attributed to a combination of reduced vehicle volumes, improved traffic flows and reduced congestion/idling.
- 4.10 Further monitoring will continue using the NO_x tubes and the continuous monitoring station for at least the duration of 2016 to determine if this downward trend and step change is fully established in order to provide confidence that the AQMA boundary can be reduced and Exeter Road excluded.
- 4.11 Furthermore, the exceedances of NO₂ observed in the High Street also continue to decline following a relative spike in 2013 with only the western-end of the High Street (Duke of York public house/The Green) being elevated marginally above the objective at 41 ug.m³ during 2014 and marginally below at 37 ug.m³ in 2015. The next highest High Street concentration was 31ug.m³ during 2015 and was recorded at the opposite end of the High Street. This indicates stable/gradually falling concentrations at or around the objective value in the most affected section of the High Street.
- 4.12 The results for 2016 in the High Street may however be unrepresentative owing to the lengthy recent road closure along the High Street. This closure will however afford a unique opportunity to directly establish the local contribution of NO₂ from road traffic along this road against background and other sources.

5.0 Summary

- 5.1 Early traffic data shows traffic flows using the road are close to modelled predictions and a significant proportion of HGVs and other traffic previously using Exeter Road to access the Lords Meadow Industrial Estate is now using the Link Road. Further traffic counts were completed by Devon County Council during 2015 which will further establish the trend and likely annualised flows once this data is available.
- 5.2 In accordance with a reduction in key polluting traffic flows and congestion in Exeter Road, both Nitrogen Dioxide (NO₂) and Particulate Matter (PM₁₀) concentrations have fallen significantly since the Link Road opened. All concentrations at areas of relevant exposure were below the air quality objective values in 2015 for the first time since monitoring commenced.
- 5.3 The improvement and protection of air quality in Crediton continues to be work in progress with further measures being implemented in particular those designed to manage the impact of new development and other highways interventions including the ECO-Stars fleet recognition and management scheme. Further reductions and benefits should therefore be realised.
- 5.4 An updated Action Plan (as part of a wider air quality and public health strategy for Mid Devon) will be consulted upon later in 2016.
- 5.5 Monitoring will continue using the NO_x tubes and the continuous monitoring station at the current locations in Exeter Road and the most affected parts of the High Street for at least the duration of 2016. This will determine if this downward trend and step change is established in order to provide confidence that the AQMA boundary can be reduced and Exeter Road excluded. In order to fully understand any wider impacts of the new Link Road, from January 2016 we have repositioned one High Street NO_x tube to monitor NO₂ at a new location on the junction of Exhibition Road and Commercial Road/Lords Meadow Industrial Estate at a residential address.

**Contact for
more
information:**

Simon Newcombe (Public Health and Professional Services Manager)
ext. 4615; email: snewcombe@middevon.gov.uk

Background Papers and information:

Crediton AQMA Action Plan and Mid Devon Air Quality Progress Report 2014 and Mid Devon Air Quality Updating and Screening Report 2015
<https://new.middevon.gov.uk/environment/air-quality/local-air-quality-management/>

Devon County Council Planning Application reference DCC/3272/2011 (numerous documents available at http://www.devon.gov.uk/planpage_1_3943)

Real-time continuous monitoring data from the Exeter Road monitoring station is available at <https://new.middevon.gov.uk/environment/air-quality/local-air-quality-management/>

ECO-Stars fleet recognition and management scheme
<http://www.ecostars-uk.com/>

File Reference: None

Circulation of the Report: Management Team
Head of HR and Development
Cabinet Member – Managing the Environment

MANAGING THE ENVIRONMENT PDG

8 MARCH 2016

Climate Change Strategy and Action Plan - 2016-2020

Cabinet Member: Cllr Neil Davey

Responsible Officer: Development Services Manager, Steve Densham

Reason for this report: To provide Members with the updated Climate Change Strategy and Action Plan for consideration.

Recommendation: That the Cabinet review, note and endorse the Climate Change Strategy and Action Plan

Relationship to Corporate Plan: The report highlights the Corporate Plan objectives with regard to the environment and climate change and advises on the Policy, Plans and Strategies in place to fulfil these objectives.

Financial Implications: There are no direct financial implications arising from this report. There may be investment promoted to achieve objectives but this will be grant aided or on spend to save initiative.

Legal Implications: There are no direct legal implications arising from this report. Some or parts of individual policy, strategy and plans are mandatory as indicated.

Risk Assessment: Individual policy, plans and strategies are under regular review to ensure compliance where necessary and mitigate risk.

1.0 Introduction

1.1 The Strategy and Action Plan is a compilation and summary of existing relevant documents and actions across the Council and statement on central government policy and guidance.

The document has been updated as previously agreed to ensure its currency reflecting other updates and emerging guidance.

2.0 Central Government Position

2.1 The Paris Agreement following the 2015 United Nations Conference on Climate Change of 195 countries to holding the increase in global temperature to well below 2 deg. C and pursue efforts to limit the increase to 1.5 deg. C

The government has also committed to support Mission Innovation. This is a commitment of 20 leading governments to seek to double their clean energy research and development investment over five years. New investments would be focused on transformational clean energy technology innovations that can be scalable to varying economic and energy market conditions that exist in participating countries and in the broader world.

- 2.2 The Green Deal funding mechanism (provided by the Energy Act 2011) to facilitate the installation energy efficiency measures in homes and businesses has ceased. Reasons cited for this are the low take up and concerns about industry standards.

The government will work with the building industry and consumer groups on a new value for money approach. Future schemes must provide better value for money, supporting the goal of insulating a million more homes over the term of the government.

The decision has no impact on existing Green Deal arrangement.

3.0 Mid Devon Updated and New Related Policy, Plans and Strategy

The following new or updated documents support addressing climate change and carbon reduction.

Corporate Plan 2016-2020 (draft)
Mid Devon Core Strategy 2007-2026
Local Plan Review
Forward Planning/Local Plan documents
HECA – 2015 Further Update
Green Infrastructure Assessment
Housing Strategy (draft)
Asset Management Plan (draft)

4.0 Achievements from 2012-2015 Corporate Plan and 2014-2017 Climate Change Action Plan

Increase the recycling rate – the rate is increasing and exceeds 50%

Reducing Carbon Footprint of our offices and leisure centres – the arrangement the Council have with Anesco Energy Services (South) Ltd is realising energy savings in these buildings and that project is being built on when opportunity allows during planned maintenance and replacement. The investment with solar PV on these buildings is also reaping rewards.

Adopt a Low Emissions Strategy – this is rolled on from the previous Corporate Plan and remains an action although low emissions improvements are being driven by Local Plan policy and the ECO Stars initiative. It should be understood that carbon reduction is an indirect benefit of reduced low emission which major on improved air quality.

Replacement of fleet with more eco-friendly vehicles - fleet replacement is ongoing as appropriate and current recycling vehicles meet Euro 6.

Prepare action plan for maintenance of open space – this remains an action to be completed.

Reducing Fuel Poverty on Council Housing Stock – investment is ongoing and in addition to the extensive Solar PV installations include replacement boilers,

controls and insulation, air-source heat pumps, solar thermal, trials of air to air heat pumps and consideration of other and emerging technology. Efforts are also being concentrated in providing a main gas supply to all the Housing Stock as the preferred source of energy.

Private Sector Housing is actively supporting that sector where they're able to do so. Actions include giving advice directly or via partners, enabling improvements via the former Green Deal and any replacement funding opportunity that may become available.

A Green Infrastructure Assessment has been completed and forms part of the local plan evidence (it is not a specific plan or policy as originally intended).

The Eco Stars initiative in addition to the refuse vehicles and taxi operators has many local to national outside vehicle operators who use the roads in Mid Devon signed up to operating vehicles with lower emissions.

Mid Devon actively participate with the Low Emissions Partnership network to deliver improved air quality

4.0 Annex A lists relevant policy, strategy and plans and their link to the Strategy.

Annex A

Policy/Plan or Area of Work	Responsible Service	Mandatory Requirement?	Links to Strategy?
Mid Devon Core Strategy, adopted 2007-2026	Forward Planning	Not a legal requirement but there are government guidelines to be followed	Bio and Geodiversity The built and urban environment
Policy AL/IN/6 : Carbon footprint reduction	Forward Planning	Not a legal requirement but there are government guidelines to be followed	The reduction of the use of natural resources and energy consumption
Policy DM/3: Sustainable development	Forward Planning	Not a legal requirement but there are government guidelines to be followed	The built and urban environment
Mid Devon Local Plan Review 2013 - 2033	Forward Planning	Not a legal requirement but there are government guidelines to be followed	Bio and Geodiversity The built and urban environment The reduction of the use of natural resources and energy consumption Sustainability Managing the Council's environmental impact
Green Infrastructure Assessment	Forward Planning	Not a legal requirement but there are government guidelines to be followed	Bio and Geodiversity The built and urban environment Sustainability All land and water quality
Green Travel Plan (no policy)	Environmental Services	Non mandatory	Managing the Council's environmental impact Transport
Private Sector Housing Policy	Private Sector Housing	Elements of this policy are mandatory	The built and urban environment The reduction of the use of natural resources and energy consumption

Policy Sustainability	Procurement	EU Regulations are law for spend over £173k on supplies and services. £4.3M on works. Guidance is followed for spend under this threshold.	Sustainability Managing the Council's environmental impact
Corporate Plan 2016-2020. Increase recycling and reduce waste	Environmental Services	Non mandatory	Waste management
Corporate Plan 2016-2020: Reduce our carbon footprint	Housing and Property Services	Non mandatory but government guidelines for reporting greenhouse gas emissions	Sustainability Managing the Council's environmental impact The reduction of the use of natural resources and energy consumption
Corporate Plan 2016-2020: Protect the natural environment	Environmental Services Housing & Property Services	Non mandatory	Managing the Council's environmental impact Transport
Corporate Plan 2016-2020: Planning and enhancing the built environment	Development Management	Non mandatory	Managing the Council's environmental impact
Air Monitoring (no policy)	Environmental Health	Mandatory	Transport
Hackney Carriage and Private Hire Licensing policy	Licensing	Internal requirement only	Transport
Housing Strategy Reducing fuel poverty on our housing stock	Housing & Property Services	Government guidelines	Managing the Council's environmental impact The reduction of the use of natural resources and energy consumption
Asset Management Plan	Property Services	Government guidelines	Managing the Council's environmental impact The reduction of the use of natural resources and energy consumption

Contact for more Information: Nick Sanderson, Head of Housing & Property Services or Steve Densham, Development Services Manager, 01884 234921, sdensham@middevon.gov.uk

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MANAGING THE ENVIRONMENT POLICY AND DEVELOPMENT GROUP 8 MARCH 2016

Play Area Risk Assessment and Safety Inspection Review

Cabinet Member Cllr Neal Davey
Responsible Officer Head of Housing and Property Services, Nick Sanderson

Reason for Report: To review the way in which the Council manages its play area risk assessments and safety inspections.

RECOMMENDATION(S): that

- 1. Cabinet note that the current risk assessments and safety inspections are considered adequate to meet the Council's responsibilities and for individual pieces of play equipment to be identified on the Risk Assessment forms, refer to 4.1.**
- 2. Cabinet note that digital transformation of the current inspection method would make the task more efficient, as detailed in 4.2. and that an evaluation of this process will be undertaken by officers.**

Relationship to Corporate Plan: An efficient inspection regime for the Council's play areas is essential for the delivery of a well-managed Council. Community wellbeing will be enhanced when residents have the confidence to use the Council's play areas.

Financial Implications: The cost of litigation should the Council be found negligent with regards to inspection and maintenance of its play areas.

Legal Implications: The Council must have an inspection and maintenance regime for its play areas as stated within the Health and Safety at Work Act 1974.

Risk Assessment: There is a potential cost of litigation should the Council be found negligent with regards to maintenance of its play areas.

1.0 Introduction

- 1.1** The previous review of risk assessments and safety inspections of the Council's play areas was carried out in 2013.
- 1.2** Mid Devon have 105 play areas, however this number shall decrease due to a number of play areas that have been programmed for closure and for those that Mid Devon are currently in the process of passing responsibility for, on to parish councils and other organisations; the number is likely to reduce to around 85 in the near future.
- 1.3** There shall also inevitably be a reduction in the number of pieces of equipment within play areas to inspect due to the managed decline of equipment and the lack of funding to replace it; un-equipped play areas shall still require inspections.

- 1.4 The District Council has a legal responsibility for the safety of those using their playgrounds. Both criminal and civil aspects of the law are relevant.
- 1.5 Under sections 3 and 4 of the Health and safety at Work Act 1974 there is a clear duty on playground providers to ensure so far as reasonably practicable, the health and safety of those who use the facility. Failure to comply with the duties under these sections of this act may result in legal enforcement action being taken. An improvement or prohibition notice could be served and / or the appropriate enforcing authority could bring a prosecution.

2.0 **Inspection Regime**

- 2.1 The publication “Best Play” states that play provision should aim to manage the balance between the need to offer risk and the need to keep children safe from harm.
- 2.2 There is a legal requirement to carry out risk assessments on all play areas, the Health and Safety Executive has endorsed the use of risk versus benefit assessments, for children’s play area provision.
- 2.3 Although the number of play areas that Mid Devon are responsible for have reduced there is still a need to ensure that play areas that pose the highest potential risk receive the highest level of inspections. This has been determined by carrying out a play area Risk Assessment that awards scores to each site depending on the type of equipment installed and the inherent risk that it poses. The higher the score the more frequent the inspection regime, see annex 1 and 2.
- 2.4 Inspections are categorised as Routine, Operational and Annual, with a reduced schedule operating during the autumn and winter; Daily, Twice Weekly and Saturday inspections are classed as Routine. Each of our play areas receives an annual and a monthly inspection as a minimum. The higher scoring sites receive additional routine inspections to a maximum of 6 per week; Monday to Saturday there are no inspections on Sundays.
- 2.5 Inspections are carried out by two qualified members of staff employed as inspectors within the Property Services Section, inspections are classified as:
 - a) Routine Inspection - this is a basic safety check and will identify hazards resulting from vandalism and wear and tear from normal use.
 - b) Monthly Inspections - are more detailed and include the condition of both static and moving parts, such as chains, seats and bearings.
 - c) Annual Inspection - this examines the integrity of the structures and takes an overview of the play area as a whole.
- 2.6 All inspections are entered into a database and the results can be interrogated to ensure identified repairs are carried out.

3.0 **Safety Record**

3.1 Mid Devon has a good safety record, the last claim was in 2011 as detailed in the previous review; an ex gratia payment was made in September 2014.

4.0 **Recommendations**

4.1 That the current play area risk assessments and inspection regime continues as it is; with individual pieces of equipment being identified on the Risk Assessment form instead of the generic description as currently used.

4.2 To identify and evaluate a commercially available play area inspection product to replace the current programme which was written in house by our I T Section; support for this system is becoming increasingly more difficult. A new system would enable inspections to be carried out on a hand held device eliminating the need for the current double inputting of data from written report sheets. The cost of a typical system can be £4,800 per annum and is also suitable for other inspections such as seats, bins and to record the condition of open spaces.

Contact for more Information: Adrian Cook (01884 234339
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Circulation of the Report: Cllr Neal Davey, Management Team

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Site 1815 Crediton Monks Close

Criteria

Likelihood of an accident

After considering the generic assessment of the equipment the figure is derived from a scale 1 - 3
1 = Possible 2 = Likely 3 = Very Possible

Number of items on site

This refers to fixed pieces of equipment and includes fencing and goal posts.
For multi-play equipment the number is derived from the number of modules including link modules
For fencing the following is used 1 = not easily climbed 2 = can be climbed 3 = Easily climbed

Seriousness of injury

This refers to the type of ground below the equipment which could reduce the seriousness of the injury and is considered along with the generic assessment.
1 = Rubber 2 = Woodchip 3 = Other

Additional Weightings

Additional weightings cover hazards such as closeness of rivers, roads and railways and the presence of paddling pools, old equipment and the high incidence of vandalism.
The number used is achieved by allocating two points per hazard.

Equipment type	Likelihood of accident	Number of Items	Seriousness of injury	Additional Weighting	
Rotating					0
Rocking					0
Swinging					0
Balance	1	2	1	1	2
Slide					0
Hanging					0
Climbing					0
Crawling					0
Fencing	1	1	1	1	1
Multi Item	2	2	1	1	4
Other					0

Play Areas Risk Assessment in Parish order

Annex 2

Site No.	Town Village	Site	Score	Summer	Winter
301	Bow	Godfrey Gardens	8	Monthly	Monthly
302	Bow	St.Martins Close	8	Monthly	Monthly
303	Bow	Village Hall	29	Monthly	Monthly
304	Bow	Iter Park	25	Monthly	Monthly
401	Bradninch	Townlands	20	Monthly	Monthly
402	Bradninch	Barnes Close	7	Monthly	Monthly
601	Burlescombe	Brays Close	20	Monthly	Monthly
602	Westleigh	Westleigh	30	Monthly	Monthly
1101	Cheriton Bishop	Glebelands	16	Monthly	Monthly
1701	Coleford	Coleford	18	Monthly	Monthly
1801	Crediton	Greenway	5	Monthly	Monthly
1802	Crediton	Beech Park	10	Monthly	Monthly
1803	Crediton	Newcombes	50	Daily	Twice Weekly
1804	Crediton	Barnfield	20	Monthly	Monthly
1805	Crediton	Tuckers Meadow	12	Monthly	Monthly
1806	Crediton	Lords Meadow	12	Monthly	Monthly
1807	Crediton	Walnut Drive	8	Monthly	Monthly
1808	Crediton	Spinningpath Gardens	8	Monthly	Monthly
1809	Crediton	Queen Elizabeth Drive (1)	11	Monthly	Monthly
1810	Crediton	Beacon Park	13	Monthly	Monthly
1811	Crediton	Lords Meadow "In Line Skating"	38	Twice Weekly	Twice Weekly
1812	Crediton	Fulda Crescent	4	Monthly	Monthly
1813	Crediton	Queen Elizabeth Drive (2)	6	Monthly	Monthly
1814	Crediton	Monks Close	9	Monthly	Monthly
1815	Crediton	Cromwells Meadow	7	Monthly	Monthly
1816	Crediton	Kirton Rise	30	Monthly	Monthly
1901	Copplestone	Sunnymead	39	Twice Weekly	Twice Weekly
1902	Copplestone	Fernworthy Park	10	Monthly	Monthly
2101	Cullompton	Knightswood	38	Twice Weekly	Twice Weekly
2102	Cullompton	Rivermead	10	Monthly	Monthly
2103	Cullompton	Ash Drive	12	Monthly	Monthly
2104	Cullompton	Conifer Close	9	Monthly	Monthly
2105	Cullompton	Linden Road	17	Monthly	Monthly
2106	Cullompton	Headweir Road	17	Monthly	Monthly
2107	Cullompton	Ploudal Road	14	Monthly	Monthly
2108	Cullompton	Stoneyford	21	Monthly	Monthly
2109	Cullompton	Tufty Park	13	Monthly	Monthly
2110	Cullompton	Bockland close	15	Monthly	Monthly
2111	Cullompton	Meadow lane "In Line Skating"	36	Twice Weekly	Twice Weekly
2112	Cullompton	Clover Drive	5	Monthly	Monthly
2113	Cullompton	Spindlebury	13	Monthly	Monthly
2114	Cullompton	Siskin Chase	6	Monthly	Monthly
2115	Cullompton	Starlings Roost	14	Monthly	Monthly
2116	Cullompton	Water Meadow	10	Monthly	Monthly
2117	Cullompton	Haymans Close	6	Monthly	Monthly
2118	Cullompton	Haymans Green	9	Monthly	Monthly
2119	Cullompton	Chaffinch Drive	20	Monthly	Monthly
2120	Cullompton	Dove Close	7	Monthly	Monthly
2121	Cullompton	Crossparks	12	Monthly	Monthly
2122	Cullompton	Bullfinch	9	Monthly	Monthly

Play Areas Risk Assessment in Parish order

Annex 2

2123	Cullompton	Linear Park	14	Monthly	Monthly
2124	Cullompton	Saxon Way	12	Monthly	Monthly
2125	Cullompton	Windsor Close	5	Monthly	Monthly
2126	Cullompton	Hanover Gardens	8	Monthly	Monthly
2601	Hemyock	Hollingarh Way	5	Monthly	Monthly
2602	Hemyock	Logan Way	10	Monthly	Monthly
2603	Hemyock	Millhayes	7	Monthly	Monthly
2901	Holcombe Rogus	Holcombe Rogus	8	Monthly	Monthly
3301	Lapford	Church Close	9	Monthly	Monthly
3501	Morchard Bishop	Greenaway	8	Monthly	Monthly
4101	Puddington	Puddington	21	Monthly	Monthly
4201	Sampford Peverell	Cornlands	8	Monthly	Monthly
4301	New Buildings	New Buildings	8	Monthly	Monthly
4302	Sandford	Town Barton	6	Monthly	Monthly
4501	Ellerhayes	Ellerhayes	7	Monthly	Monthly
5201	Tiverton	Trickey Close	16	Monthly	Monthly
5202	Tiverton	Palmerston Park	14	Monthly	Monthly
5203	Tiverton	Amory Park	32	Twice Weekly	Twice Weekly
5204	Tiverton	Colesmead	6	Monthly	Monthly
5205	Tiverton	Cotteylands	27	Monthly	Monthly
5207	Tiverton	Peoples Park	73	Daily	Twice Weekly
5208	Tiverton	Westexe Rec	41	Daily	Twice Weekly
5209	Tiverton	Wilcombe	35	Twice Weekly	Twice Weekly
5210	Tiverton	Lowman Priory	15	Monthly	Monthly
5211	Tiverton	Margurite Road	7	Monthly	Monthly
5212	Tiverton	Hawthorn Road	8	Monthly	Monthly
5213	Tiverton	Halsbury Road	7	Monthly	Monthly
5214	Tiverton	Ashley Rise	11	Monthly	Monthly
5215	Tiverton	Cudmore Park	9	Monthly	Monthly
5216	Tiverton	Starkey Close	13	Monthly	Monthly
5217	Tiverton	Orchard Leigh	16	Monthly	Monthly
5218	Tiverton	Banksia Close	23	Monthly	Monthly
5220	Tiverton	Everett Place (1)	12	Monthly	Monthly
5221	Tiverton	Everett Place (2)	12	Monthly	Monthly
5222	Tiverton	Bolham Road Skatepark	49	Daily	Twice Weekly
5224	Tiverton	Waylands	15	Monthly	Monthly
5225	Tiverton	Spencer Drive	11	Monthly	Monthly
5226	Tiverton	Popham Close	3	Monthly	Monthly
5227	Tiverton	Marley Close	7	Monthly	Monthly
5228	Tiverton	Amory BMX	43	Daily	Twice Weekly
5301	Uffculme	Pippins Field	5	Monthly	Monthly
5302	Uffculme	Pathfields	18	Monthly	Monthly
5303	Uffculme	Culm Valley Way	13	Monthly	Monthly
5801	Wembworthy	Wembworthy	18	Monthly	Monthly
5901	Willand	South View	10	Monthly	Monthly
5902	Willand	The Orchards	8	Monthly	Monthly
5904	Willand	Harpitt Close	12	Monthly	Monthly
5905	Willand	Gables Lea	7	Monthly	Monthly
5906	Willand	Chestnut Drive	13	Monthly	Monthly
5907	Willand	Victoria Close	18	Monthly	Monthly
5908	Willand	Worcester Crescent	10	Monthly	Monthly
5909	Willand	Mallow Court	11	Monthly	Monthly

Play Areas Risk Assessment in Parish order

Annex 2

5910	Willand	Buttercup Road	15
6201	Yeoford	Yeo View	14

Monthly	Monthly
Monthly	Monthly

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Managing the Environment

Chairman's Annual Report

8 March 2016

As Chairman of the above Group I wish to submit my report to Council for the year 2015-16.

This year has been a difficult one as Members have had to make decisions that involve cutting services in order to save money. This Policy Development Group has made recommendations regarding car parking, play areas, waste and recycling and grass cutting all with the aim of reducing outgoings or increasing income.

Waste and Recycling Scheme

The biggest change this year has been the introduction of the Waste and Recycling Scheme, including the 'charged for' garden waste collection. This scheme has been introduced to schedule and the garden waste scheme is on target to meet its budget. Householders are recycling more and are pleased to be able to recycle plastic. The entire district now receives the same collection regime and to date over 6000 households have signed up to have their garden waste collected at a charge. Although the charging of this service was introduced in the last year's PDG, nevertheless, we endorsed the recommendation at the same time discussed and recommended what we felt was a fair pricing structure, something that has been free for 10 years.

Had this Council not taken this bold decision, we could well have been in a difficult financial position. Although we are recycling more the price of the recyclables has dropped considerably, the extra that we are recycling, has to a degree, helped to maintain our income, and reduced our landfill charges.

Our thanks go to the Waste and Recycling Team who have worked hard to deliver containers and reschedule rounds to meet the demands of the new service.

Play Areas

This year we also had to make tough decisions regarding play areas. Officers presented reports recommending closure of some play areas and a managed decline to others. We received representations from some local town and parish councils who subsequently have been able to come to agreements to lease the play areas themselves and therefore keep them open. The Officers set out a clear way forward with all the facts and figures, which enabled this PDG to make informed recommendations to Cabinet.

Grass Cutting

Devon County Council had paid Mid Devon's Grounds Maintenance Service to undertake grass cutting of verges in the towns and villages for a number of years. This year, following their Tough Choices consultation they withdrew this funding. Mid Devon made the decision to cover the cost for one year but consultation with towns and parishes has now taken place to negotiate where the parish/town can contribute towards the cost of cutting the grass and where it will be withdrawn. It was regrettable that County made this decision, the majority of the public will always consider it to be MDDC's responsibility to cut the verges, but it actual fact it is County's. Our responsibility is Parks, Play Areas and Open Spaces, which we will still do.

Car Parking

Car parks in Mid Devon had not seen increases in charges for a number of years but this is another area that the group needed to investigate with regards to increasing income to the authority. A Working Group of the PDG met on a number of occasions and took a thorough look at all of the options available to them. Following a significant level of work and research the Group recommended a pricing structure to Cabinet. Once in place this new charging structure should generate additional income for the council which can be reinvested in other services. Part of our remit has been discussions with the some Parishes and Town Councils over Amenity Carparks, which has been costing money for which we got no income, this has not totally been resolved, but should be in the near future.

Other areas of work undertaken by the Group over the last 12 months include:

- Press releases and communications work regarding the use of sky lanterns, in particular around the time of summer festivals.
- A review of air quality within the District and in particular the area of the new road in Crediton has been ongoing and this Group will continue to receive reports in the future.
- Following debate at the PDG a working group was set up to investigate food waste and this group will report back later in the year.
- A waste and recycling enforcement policy has been implemented which now allows officer to have more power to insist that householders recycle.
- Wildflower beds have been laid in local parks.
- Procedures for the collection of clinical waste have ben formalised.
- The PDG has also undertaken quarterly review of financial monitoring and performance and risk.

- The Group held healthy debate regarding the setting of next year's budget.

This PDG does recognise the efforts and co-operation that the Parish and Town Councils have given us, in understanding the difficult position this District Council is in, with the cuts we have had to contend with from Central Government, 40% cuts in five years has been difficult to manage without cutting our frontline services.

I would like to thank Members who have given their valuable support and keen insight into the matters covered and discussed.

I would like to thank all staff at Mid Devon District Council, particularly to Julia, who has taken over from Sally, and kept us on the straight and narrow, who are endeavouring to do more with less.

Many thanks

Ray Radford

Chairman

March 2016

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