

Public Document Pack

Mid Devon District Council

Scrutiny Committee

Monday, 21 March 2016 at 2.00 pm
Exe Room, Phoenix House

Next ordinary meeting
Monday, 18 April 2016 at 2.00 pm

Those attending are advised that this meeting will be recorded

Membership

Cllr F J Rosamond
Cllr Mrs H Bainbridge
Cllr Mrs A R Berry
Cllr Mrs C P Daw
Cllr R M Deed
Cllr Mrs G Doe
Cllr R Evans
Cllr Mrs S Griggs
Cllr T G Hughes
Cllr Mrs J Roach
Cllr T W Snow
Cllr N A Way

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 **MEMBER FORUM**
An opportunity for non-Cabinet Members to raise issues.

- 4 **MINUTES OF THE PREVIOUS MEETING**
To approve as a correct record the Minutes of the last meeting of this

Committee (to follow).

The Committee is reminded that only those members of the Committee present at the previous meeting should vote and, in doing so, should be influenced only by seeking to ensure that the minutes are an accurate record.

- 5 **DECISIONS OF THE CABINET**
To consider any decisions made by the Cabinet at its last meeting that have been called-in.
- 6 **CHAIRMAN'S ANNOUNCEMENTS**
To receive any announcements that the Chairman of Scrutiny Committee may wish to make.
- 7 **Q & A WITH THE CHIEF EXECUTIVE**
An opportunity for Members to ask questions of the Chief Executive.
- 8 **PERFORMANCE AND RISK** (*Pages 5 - 28*)
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 **POLICY FOR THE REMOVAL OF GYPSIES AND TRAVELLERS FROM LAND**
At the request of the Committee, to receive a briefing paper from the Head of Housing and Property Services, regarding the removal of gypsies and travellers from land (to follow).
- 10 **WASTE UPDATE** (*Pages 29 - 36*)
At the request of the Committee 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.
- 11 **IDENTIFICATION OF ITEMS FOR THE NEXT MEETING**
Members are asked to note that the following items are already identified in the work programme for the next meeting:

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

Cabinet Member for the Working Environment
Council Website
RIPA update
Communications Working Group update
Planning Enforcement update

Stephen Walford
Chief Executive
Friday, 11 March 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 Stuckey on:

Tel: 01884 234209

E-Mail: jstuckey@middevon.gov.uk

Public Wi-Fi is available in all meeting rooms.

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SCRUTINY
21 MARCH 2016:

AGENDA ITEM:

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

Cabinet Member Cllr Peter Hare-Scott
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: That the Committee reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern to 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 Appendices 1-6 provide Members with details of performance against the Corporate Plan and local service targets for the 2015-16 financial year.
- 1.2 Appendix 7 shows the higher impact risks from the Corporate Risk Register. This includes operational and Health and Safety risks where the score meets the criteria for inclusion
- 1.3 All appendices are produced from SPAR, the Corporate Service Performance and Risk Management system.
- 1.4 When benchmarking information is available it is included.

2.0 Performance

Managing the Environment Portfolio - Appendix 1

- 2.1 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.

Decent and affordable Homes Portfolio - Appendix 2

- 2.2 The **Ratio between planned and responsive repairs** – starts to make more sense by quarter 3 and is only just below target.
- 2.3 **Decent Council Homes** - We currently only have 14 properties that are non-decent with access, works are scheduled to ensure these are addressed before year end.
- 2.4 For **Gas safety** – there were 2 properties with expired certificates, as at the end of January there is only 1 remaining.

Community Well Being Portfolio - Appendix 3

- 2.5 The number of **empty shops** in all 3 towns is above target, only the number in Tiverton is higher than the previous year-end.
- 2.6 The **% of food premises** inspected is much improved from last year but still below target.
- 2.7 The “Scores on the Doors” for the year is included as Appendix 8 92% of premises are broadly compliant.

Planning and Regeneration Portfolio - Appendix 4

- 2.8 As previously, the performance for quarter 3 of 2015/16 shows that in the majority of instances targets are being met or exceeded. However **building regulations applications** remain below target for the third quarter running.
- 2.9 The Government has indicated its intention to tighten planning performance requirements so that local authorities making 50% or fewer decisions on time or those processing minor applications too slowly are at risk of designation. The Government’s **planning guarantee** requires that authorities determine all planning applications within 26 weeks unless an extension of time is agreed with the applicant. If not, the planning fee is returned. Planning performance continues to be closely monitored.
- 2.10 The report which went to Planning Committee on 21 October is included as Appendix 4; this includes comments on performance and further information about **enforcement**.

Working Environment Portfolio - Appendix 5

- 2.11 The **sickness** figures continue to be monitored closely but have been favourable against target for all 3 quarters to date this year.
- 2.12 The figures for **complaints** still cannot be relied upon unfortunately although they are reported as being below target this cannot be verified at present. Work to correct this has been delayed due to staff absence and pressure on IT due to other project work.

Finance Portfolio - Appendix 6

2.13 Both % **Council Tax** and % **NDR** collected are below target at present. However 2015/16 is the first year targets have been profiled so this will be monitored closely and targets reset as necessary for 2016/17.

3.0 Risk

3.1 The Corporate risk register is reviewed by Management Team (MT) and updated, risk reports to committees include risks with a total score of 15 or more and all those with an impact score of 5. (Appendix 7)

3.2 Service and Corporate Business risks will be reviewed when the Corporate Plan for 2015-19 is published.

3.3 The profile of these risks for this quarter is:

Impact	5	13	2	1		
	4					
	3					
	2					
	1					
		1	2	3	4	5
		Likelihood				

4.0 Conclusion and Recommendation

4.1 That the Committee reviews the performance indicators and any risks that are outlined in this report and feeds back any areas of concern to Cabinet.

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

Circulation of the Report: Management Team and Cabinet Member

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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	
Management Notes:								
Well below target	<u>Number of Missed Collections reported per Quarter (Recycling)</u>	1,162	270	203 (3/4)	126	380	895	
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. 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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Print Date: 16 February 2016 12:14

DAH PDG Performance Report - Appendix 2

Quarterly report for 2015-2016

No headings

For Decent and Affordable Homes - Cllr Ray Stanley 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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DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	<u>Deliver 15 homes per year by bringing Empty Houses into use</u>	12	15	11 (3/4)	1	4	5	
Management Notes: (Quarter 3)								
<p>This property was originally vacated due to Housing Conditions and required substantial works triggered by the Conservation Team and PSH in 2013/14. projected out turn for this year end is estimated as achieving no more than 8 returned empties</p> <p>The structural changes in 2014 removed the PSH resource to proactively deal with Empty Homes. The new Public Health Service together with the Cabinet Member for Housing has sought to correct that. An Empty Homes Officer will be available 2 days per week from March 2016 as we have secured a partnership arrangement with Exeter CC. This will also link in with initiatives focussed on Town Centre Regeneration as the role progresses</p>								
(HS)								
Well below target	<u>Number of affordable homes delivered (gross)</u>	58	80	60 (3/4)	0	14	19	
Management Notes: (Quarter 1 - 3)								
<p>In Q3 we completed on 5 affordable homes, three were Shared Ownership and two were affordable rent within the Urban area.</p> <p>Therefore the total to date for the year is 19 homes. 3 are Shared Ownership, 16 are affordable rented. All in the Urban area.</p>								
(NC)								
On target	<u>% Emergency Repairs Completed on Time</u>	100.00%	100.00%	100.00% (9/12)	100.00%	100.00%	100.00%	
Management Notes:								
On target	<u>% Urgent Repairs Completed on Time</u>	99.94%	100.00%	100.00% (9/12)	100.00%	100.00%	100.00%	
Management Notes:								
Below target	<u>% Routine Repairs Completed on Time</u>	99.98%	100.00%	100.00% (9/12)	100.00%	99.95%	99.97%	
Management Notes:								
Below target	<u>% Repairs Completed at First Visit</u>	99.87%	100.00%	100.00% (9/12)	98.28%	98.30%	98.11%	
Management Notes:								
Below target	<u>Ratio of expenditure between planned and responsive repairs</u>	81.19	70.30	70.30 (3/4)	29.71	55.45	69.31	
Management Notes:								

DAH PDG Performance Report - Appendix 2

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Below target	<u>Rent Collected as a Proportion of Rent Owed</u>	100.09%	100.75%	100.54% (9/12)	96.96%	99.13%	99.72%	
Management Notes:								
Well above target	<u>Rent Arrears as a Proportion of Annual Rent Debit</u>	0.60%	1.00%	1.00% (9/12)	0.94%	1.05%	0.81%	
Management Notes:								
Below target	<u>% Decent Council Homes</u>	100.00%	100.00%	100.00% (9/12)	99.38%	99.28%	99.45%	
Management Notes:								
Below target	<u>% Properties With a Valid Gas Safety Certificate</u>	99.86%	100.00%	100.00% (9/12)	99.72%	99.95%	99.91%	
Management Notes:								
Below target	<u>Average Days to Re-Let Local Authority Housing</u>	14.9days	17.0days	17.0days (9/12)	16.3days	15.8days	17.9days	
Management Notes:								
No Target	<u>Dwelling rent lost due to voids</u>	n/a	no target - for information only	no target - for information only	0.73%	0.64%	0.68%	
Management Notes:								

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Print Date: 01 March 2016 13:56

CWB PDG Performance Report - Appendix 3

Quarterly report for 2015-2016

No headings

For Community Well-Being - Cllr Colin Slade 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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CWB PDG Performance Report - Appendix 3

Performance Indicators								
Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>The number of Empty Shops. (TIVERTON)</u>	12	20	20 (3/4)	17	16	16	
Management Notes: (Quarter 3)								
16 empty shops out of 248 shops = 6.45% of shops in Tiverton were empty at the time of the survey in January 2016								
(JB)								
Well above target	<u>The number of Empty Shops. (CREDITON)</u>	10	10	10 (3/4)	9	5	7	
Management Notes: (Quarter 3)								
7 empty shops out of 118 shops = 5.93% of shops in Crediton were empty at the time of the survey in January 2016								
(JB)								
Well above target	<u>The number of Empty Shops (CULLOMPTON)</u>	11	14	14 (3/4)	12	7	8	
Management Notes: (Quarter 3)								
8 empty shops out of 93 shops = 8.60% of shops in Cullompton were empty at the time of the survey in January 2016								
(JB)								
Well below target	<u>Percentage of food premises inspections that should have been carried out that were carried out for A & B (High Risk) premises</u>	46%	100%	100% (3/4)			75%	
Management Notes:								
Below target	<u>The percentage of Leisure's operational expenditure recovered through customer receipts</u>	88.16%	88.50%	88.50% (3/4)	79.19%	83.76%	84.36%	
Management Notes:								
Below target	<u>% of Leisure members retained from month beginning to month end.</u>	95.33%	96.50%	96.50% (3/4)	96.87%	95.46%	95.65%	
Management Notes:								
Above	<u>Issue of TENS within 3</u>	n/a	97%	97% (3/4)	94%	97%	98%	

CWB PDG Performance Report - Appendix 3

Performance Indicators

Status	Definition	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
target	<u>working days</u>							
<u>Management Notes:</u>								

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Print Date: 26 February 2016 15:15

REPORT OF THE HEAD OF PLANNING AND REGENERATION

PLANNING PERFORMANCE QUARTER 3 2015/16

RECOMMENDATION:

For information and discussion.

REASON FOR REPORT:

To provide the Committee with information on the performance of Planning Services for quarter 3 within the 2015-16 financial year.

MATTERS FOR CONSIDERATION:

Performance against targets and Planning Service staffing in the immediate future.

RELATIONSHIP TO CORPORATE PLAN:

Well Managed Council

FINANCIAL IMPLICATIONS: Planning performance has the potential for significant financial implications in the event that applications are not determined within 26 weeks or an extension of time negotiated. In that instance the planning fee is returned.

LEGAL IMPLICATIONS: The Government monitors planning performance in terms of speed and quality of decision making. In the event minimum standards are not met, an authority may be designated as being in special measures allowing applicants to apply for permission direct from the Planning Inspectorate and bypassing local decision making. The speed measure is the number of major applications determined within 13 weeks as measured over a 2 year period. The target of more than 40% has been met (56%), but the target is to be increased to 50%. The quality measure is the percentage of major applications determined over a two year period that have been overturned at appeal. The less than 20% target has been met (5%).

RISK ASSESSMENT: Financial risk as a result of fee return and the designation of planning authorities in special measures for underperformance is referred to above. These aspects are actively monitored, to allow priorities to be adjusted as required to reduce the risk.

1.0 PLANNING PERFORMANCE

Set out below are the Planning Service performance figures for quarter three from 1st October – 31st December 2015 together with a comparison with the target and figures from the earlier quarters in this financial year.

Performance data is published quarterly on the Council's website at <https://new.middevon.gov.uk/planning/performance-standards/>

The performance for this first quarter is set out below and expressed as a percentage unless marked otherwise and reports against a mix of Government and local performance targets.

Planning Service Performance	Target	Qu 1 2015/16	Qu 2 2015/16	Qu3 2015/16
Major applications determined within 13 weeks	60%	57%	50%	75%
Minor applications determined within 8 weeks	65%	68%	73%	74%
Other applications determined within 8 weeks	80%	91%	85%	75%

Householder applications determined in 8 weeks	85%	92%	97%	95%
Listed Building Consents determined in 8 weeks	80%	70%	67%	85%
Enforcement site visits undertaken within 15 days of complaint receipt	87%	100%	94%	89%
Delegated decisions	90%	94%	93%	94%
Applications over 13 weeks old without a decision	Less than 45 applications	25	26	36
Major applications determined within 13 weeks (over last 2 years)	More than 40%	51%	58%	56%
Determine all applications within 26 weeks or with an extension of time (per annum –Government planning guarantee)	100%	97%	96%	94%
Building Regulations Applications examined within 3 weeks	95%	70%	70%	76%
Building Regulation Full Plan applications determined in 2 months	95%	99%	98%	97%

In addition during this quarter activity within the enforcement part of the Planning Service included and can be compared against that of earlier quarters:

Enforcement 2015/16	Qu 1	Qu 2	Qu 3
Number of new enforcement cases registered	14	71	54
Number of enforcement cases closed	47	53	39
Number of committee authorisations sought	3	2	1
Number of planning contravention notices served	Data available from Qu 2	9	5
Number of breach of condition notices served	0	1	0
Number of enforcement notices served	2	1	0

The performance for quarter 3 of 2015/16 shows that in the majority of instances targets are being met or exceeded. Listed Building Consent performance during this quarter has improved, with the 80% target for applications determined within 8 weeks being exceeded. The major application target of 60% determined within 13 weeks was also exceeded within this quarter (75%), but will need to be monitored closely in the final quarter of this financial year as the two earlier quarters missed this target.

However there remain some areas of concern identified in the performance figures:

The 'other' type application performance target of more than 80% of decisions within 8 weeks was missed

Planning Service staffing continues to still not be at full strength due to the maternity leave of several senior staff. This has had knock on effects in terms of associated arrangements for staff cover and redeployment of staff into different roles. Not all posts have been backfilled.

In the publication 'Fixing the foundations: creating a more prosperous nation' as part of the summer budget 2015, the Government has indicated its intention to tighten planning performance requirements so that local authorities making 50% or fewer decisions on time or those processing minor applications too slowly are at risk of designation. The Government's planning guarantee requires that authorities determine all planning applications within 26 weeks unless an extension of time is agreed with the applicant. If not, the planning fee is returned. Within this publication the Government has also indicated its intention to significantly tighten the planning guarantee for minor applications. Planning performance continues to be closely monitored. The performance of the planning service against targets will therefore become increasingly important, requires resourcing and presents a financial risk to the authority in the event that the planning guarantee is not met.

Every effort continues to be made to maintain our charter standards of customer service and our performance levels within the eight and thirteen week government target periods. The impact of a challenging period for staffing, particularly within Development Management continues to be reflected in some of the application time taken figures. Staffing change within this team will continue throughout the financial year as a result of maternity leave and associated cover arrangements.

Contact for Information: Jenny Clifford, Head of Planning and Regeneration
01884 234346

List of Background Papers: PS1 and PS2 returns
'Fixing the foundations – creating a more prosperous nation' HM Treasury July 2015

Circulation of the Report: Cllr Richard Chesterton
Members of Planning Committee

Working Environment Portfolio Performance - Appendix 5

Quarterly report for 2015-2016

No headings

For Working Environment and Support Services - Cllr Margaret Squires Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Data not entered

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Working Environment Portfolio Performance - Appendix 5

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
No Target	<u>Number of phone calls to CF per month</u>	12,670	For Information Only	For Information Only	11,192	11,420	12,483	
Management Notes:								
Above target	<u>Satisfaction with front-line services</u>	81.75%	80.00%	80.00% (2/4)	80.00%	81.50%		
Management Notes: (Quarter 3) staff training on running stats and reports to be provided in March, all stats will be brought up to date by year end. (LR)								
Well below target	<u>% complaints acknowledged w/in 3 days</u>	46%	80%	80% (3/4)	39%	50%	58%	
Management Notes:								
Below target	<u>% of complaints resolved w/in timescales (10 days - 12 weeks)</u>	97%	90%	90% (3/4)	83%	87%	87%	
Management Notes:								
Above target	<u>% Emails received by Customer Services responded to within 5 days</u>	98.0%	95.00%	95.00% (3/4)	99.00%	98.50%	98.67%	
Management Notes:								
Not calculable	<u>Number of Complaints</u>	74	For information only	For information only	61	39	87	
Management Notes:								
Not calculable	<u>Number of Digital payments</u>	8,989	For information only	For information only	11,886	12,563		
Management Notes: (Quarter 3) staff training is needed to run stats reports. this will provided in March and all stats brought up to date by year end (LR)								
No Target	<u>Number of web hits per month</u>	n/a	For information only	For information only	0	0	0	
Management Notes:								
On target	<u>% electoral registration forms returned during</u>	0%	90%	90% (3/4)	0%	0%	98%	0%

Working Environment Portfolio Performance - Appendix 5

Performance Indicators

Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
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	<u>annual canvass of electors</u>							
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Management Notes:

On target	<u>% Electoral Commission Registration Performance Standards</u>	0%	90%	90% (3/4)	0%	0%	100%	0%
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Management Notes:

Below target	<u>Response to FOI Requests (within 20 working days)</u>	95%	100%	100% (2/4)	70%	90%		
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Management Notes:
(Quarter 3)

staff training is needed to run reports. this will provided in March and all stats brought up to date by year end

(LR)

Above target	<u>Working Days Lost Due to Sickness Absence</u>	9.21days	8.00days	6.00days (3/4)	1.64days	3.68days	5.71days	
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Management Notes:

Finance Portfolio Performance - Appendix 6

Quarterly report for 2015-2016
No headings
For Finance - Cllr Peter Hare-Scott Portfolio
For MDDC - Services

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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Finance Portfolio Performance - Appendix 6

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Below target	<u>% total Council tax collected - monthly</u>	97.80%	98.0%	94.0% (10/12)	29.4%	56.7%	83.4%	
Management Notes:								
Below target	<u>% total NNDR collected - monthly</u>	99.00%	98.00%	96.00% (10/12)	31.10%	55.80%	80.59%	
Management Notes:								
Above target	<u>Percentage of Invoices Paid on Time</u>	99.26%	97.50%	97.50% (1/2)	n/a	99.57%	n/a	
Management Notes: (April - September)								
The Creditors team continue to perform very well continually looking to improve their processes including being very proactive in encouraging departments to GRN invoices promptly on receipt of goods.								
(RF)								
Well above target	<u>Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</u>	8days	14days	14days (3/4)	14days	13days	12days	
Management Notes:								

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Risk Report Appendix 7

Report for 2015-2016
 Filtered by Flag:Include: * CRR 5+ / 15+
 For MDDC - Services

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (5+) Low (1+)

Risk Report Appendix 7

Risk: Asbestos Health risks associated with Asbestos products such as lagging, ceiling/wall tiles, fire control.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Housing Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Nick Sanderson

Review Note: Recommendations from the HSE after the events last year have now been implemented.

Risk Report Appendix 7

Risk: Breaches in HR Legislation Failure to keep Council policies up to date, that complement the appropriate legislation

Failure to develop staff knowledge and competence regarding legislation/changes

Effects (Impact/Severity): - The Council could face poor reports from assurance bodies
 - Failure to meet statutory duties could result in paying penalties, stretching already thin financial resources
 - Failure to comply with legislation could lead to legal challenge against individuals or the Council as a whole
 - Future legislation changes, their impact on services and the cost of implementing changes to policies, procedures and service delivery

Causes (Likelihood):

Service: Human Resources

Current Status: No Data	Current Risk Severity: 5 - Very High	Current Risk Likelihood: 1 - Very Low
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Head of Service: Jill May

Review Note: The council employs four Chartered Ins of Personnel and Development (CIPD) staff who undertake regular employment law updates. All policies are reviewed on an three year programme which has slipped lately due to pressure of work (reorganisations, consultations and redundancies) however we always prioritise legislative change. Therefore whilst this is a huge risk it is a risk which is managed.

Risk: Chemicals Staff using chemicals incorrectly.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: Medium (5)	Current Risk Severity: 5 - Very High	Current Risk Likelihood: 1 - Very Low
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Head of Service: Jill May

Review Note:

Risk Report Appendix 7

Risk: Council Finances - Banking Arrangements Problems with banks and online services may affect ability to access funds when we need to or receive / process payments on a timely basis

Effects (Impact/Severity): Unable to promptly pay suppliers or treasury commitments

Causes (Likelihood): ICT systems down at Council or Bank so impossible to review cash position or make urgent payments

Service: Financial Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Andrew Cawdron, Andrew Jarrett

Review Note:

Risk: Council Finances - Investments Failure to invest in the Council's funds in an efficient and effective manner may cause potential of a loss of monies invested

Effects (Impact/Severity): • Could result in cash flow loss of up to £3M

Causes (Likelihood): • Future banking collapses

Service: Financial Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Andrew Cawdron, Andrew Jarrett

Review Note: Cabinet have recently agreed to invest in CCLA

Risk: Council Finances - Treasury Management Failure to comply with the CIPFA Code of Practice on Treasury Management /local authority accounting would be a breach in statutory duty

Effects (Impact/Severity):

Causes (Likelihood):

Service: Financial Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Andrew Cawdron, Andrew Jarrett

Review Note: Strategy is approved by Cabinet annually.
2015 Audit found no issue with this

Risk Report Appendix 7

Risk: Document Retention If documents fail to be retained for the statutory period then we may face financial penalties

Effects (Impact/Severity):

- The Council may be disadvantaged in taking or defending legal action if prime documents are not retained;
- Performance statistics cannot be verified;
- The external auditor may not be able to verify the Council's final accounts and subsidy may be lost.
- Mismanagement of burial records

Causes (Likelihood): • "Data debris" cluttering system and storage space

Service: Management Team

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Christina Cross

Review Note:

Risk: Eastern Urban Extension Tiverton If progress on a masterplan is delayed, the Council becomes vulnerable to speculative planning applications being submitted which do not accord with adopted policies. This could lead to unsustainable development which would not meet policy requirements for essential infrastructure.

Effects (Impact/Severity): Delay will reduce confidence in the deliverability of the urban extension in a comprehensive and coordinated manner, thereby increasing the likelihood of planning applications being submitted for disparate areas of land without the necessary infrastructure provision or without a means of ensuring that infrastructure can be provided at the right time and in the right place. Additionally, individual applications increase the risk of proposals prejudicing the delivery of other areas of land within the allocation.

Causes (Likelihood):

Service: Development Management

Current Status: No
Data

Current Risk Severity: 5 - Very
High

Current Risk Likelihood: 3 -
Medium

Head of Service: None

Review Note:

Risk: Failure to comply with card security standards As an organisation we need to comply with the requirements of TrustWave to be authorised as card payment processors.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Management Team

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Liz Reeves

Review Note: Annual review of policy and training for all staff. ICT advise on all payment systems to ensure comply to PCI standard.

Risk Report Appendix 7

Risk: Fire and Explosion Risks associated with storage of combustible materials, fuels and flammable substances and sources of ignition, as well as emergency procedures (existence, display and knowledge of), accessibility (or obstruction) of emergency exits and walkways to. Also, risks associated with use of fire extinguishers, having correct type in location, in date and trained operatives on site.

Effects (Impact/Severity): Very High (5) – Although the risk is low, a fire in the server or storage room could potentially cause loss of life, have serious financial implications and severely impact the councils ability to provide services due to loss of IT infrastructure.

Causes (Likelihood): Very Low (1) – The likelihood of a fire within ICT is extremely low. No quantities of combustible materials are stored within the work area. There is easy access to the emergency exit and all staff have received fire awareness training.

Service: I C T

Current Status: No Data

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 1 - Very Low

Head of Service: Christina Cross

Review Note: we had an incident 7 pm Tuesday evening and our heat sensors and recovery team worked all as it should and problem averted

Risk: Information Security Inadequate Information Security could lead to breaches of confidential information, damaged or corrupted data and ultimately Denial of Service. If the council fails to have an effective information strategy in place.

Risk of monetary penalties and fines, and legal action by affected parties

Effects (Impact/Severity):

Causes (Likelihood):

Service: I C T

Current Status: Medium (5)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 1 - Very Low

Head of Service: Christina Cross

Review Note:

Risk: Legionella Legionella

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status: Medium (5)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 1 - Very Low

Head of Service: Jill May

Review Note:

Risk Report Appendix 7

Risk: Plant Rooms plant rooms

Effects (Impact/Severity):

Causes (Likelihood):

Service: Leisure Services

Current Status:
Medium (5)

Current Risk Severity: 5 -
Very High

Current Risk Likelihood: 1 -
Very Low

Head of Service: Jill May

Review Note:

Risk: St Andrew Street A staircase in the new development does not meet current building regulations due to conservation requirements.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Property Services

Current Status: High
(15)

Current Risk Severity: 5 - Very
High

Current Risk Likelihood: 3 -
Medium

Head of Service: None

Review Note: Can we make sure that tenants allocated do not increase the potential risk?

Risk: Vehicles, Transport, Driving Risk of collisions with other moving or stationary vehicles, cycles and/or pedestrians.

Effects (Impact/Severity):

Causes (Likelihood):

Service: Environmental Enforcement

Current Status: No
Data

Current Risk Severity: 5 - Very
High

Current Risk Likelihood: 1 -
Very Low

Head of Service: None

Review Note:

Risk: Waste Collection - Health and Safety Inadequate training with regards to Manual Handling and workplace hazards (eg contact with broken glass) could result in Health and Safety risks

Effects (Impact/Severity):

Causes (Likelihood): - Increasing demand and service costs due to increasing population, consumer society and an increasing amount of waste

Service: Street Scene Services

Current Status:
Medium (10)

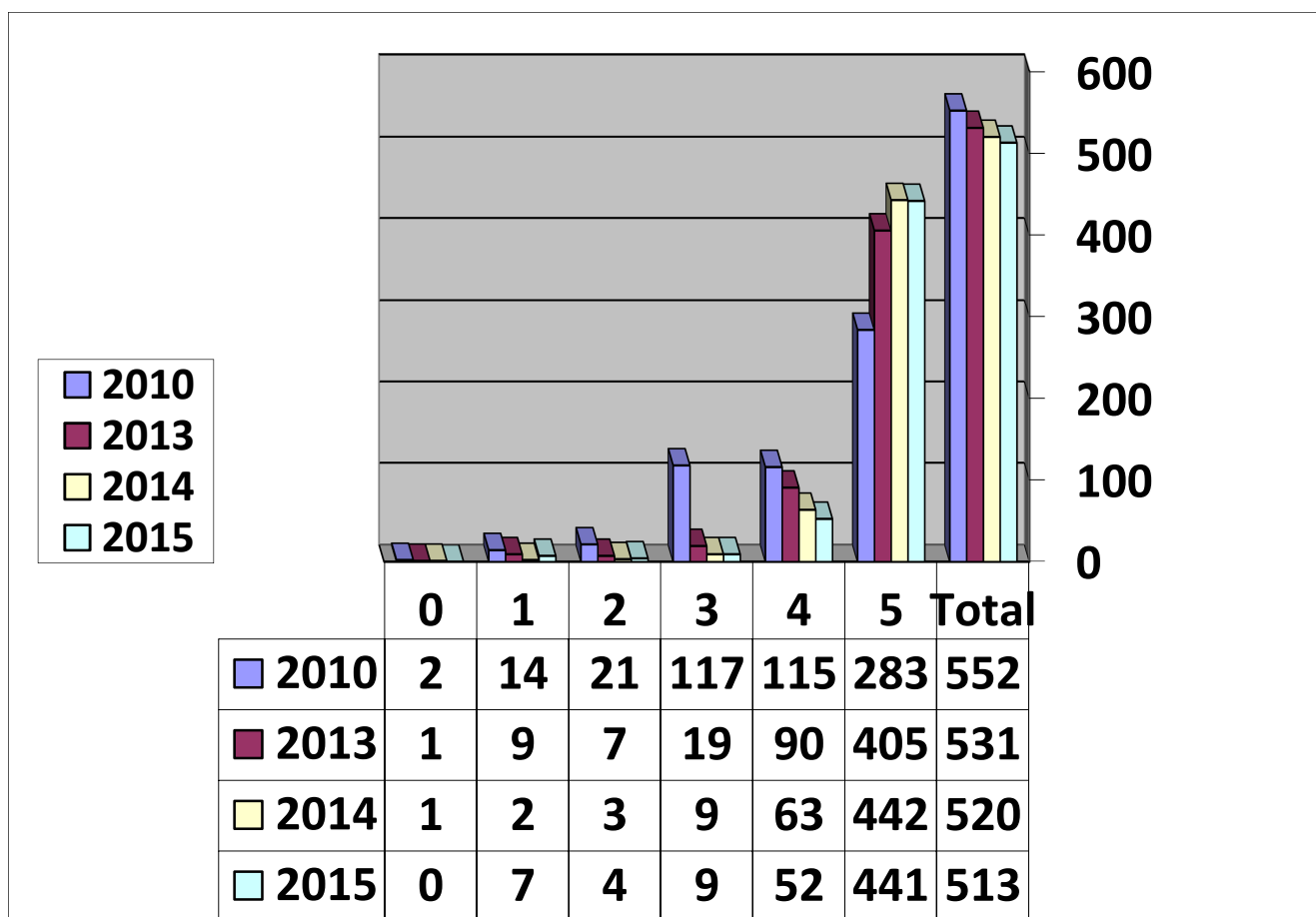
Current Risk Severity: 5 - Very
High

Current Risk Likelihood: 2 -
Low

Head of Service: Andrew Jarrett

Review Note:

Food Hygiene Rating Scheme 2010-2015



FOOD HYGIENE RATING SCHEME BANDINGS

- 0 Urgent improvement necessary
- 1 Major improvement necessary
- 2 Improvement necessary
- 3 Generally satisfactory
- 4 Good
- 5 Very good

* The national food hygiene rating scheme was launched in 2010

BROADLY COMPLIANT PREMISES

92% of all food premises are broadly compliant premises (a premises scoring < 10 for hygiene; structure or management), equivalent to a food hygiene rating of 3 and above. This includes food manufacturers and low risk food premises which does not come under the food hygiene ratings scheme

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MANAGING THE ENVIRONMENT PDG 8 MARCH 2016:

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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