

Public Document Pack

Mid Devon District Council

Economy Policy Development Group

Thursday, 7 September 2017 at 5.30 pm
Exe Room, Phoenix House, Tiverton

Next ordinary meeting
Thursday, 9 November 2017 at 5.30 pm

Those attending are advised that this meeting will be recorded

Membership

Cllr Mrs A R Berry
Cllr Mrs C Collis
Cllr J M Downes
Cllr R Evans
Cllr S G Flaws
Cllr T G Hughes
Cllr Mrs B M Hull (Chairman)
Cllr F J Rosamond
Cllr Mrs N Woollatt

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 notice of appointment of substitutes.

2 Public Question Time

To receive any questions relating to items on the Agenda from members of the public and replies thereto.

3 Minutes (Pages 5 - 10)

To approve as a correct record the minutes of the previous meeting (copy attached).

4 **Chairman's Announcements**

To receive any announcements that the Chairman may wish to make.

5 **Performance and Risk for 2017/18** *(Pages 11 - 18)*

To receive and note a report from the Director for Growth and Chief Executive providing Members with an update on performance against the Corporate Plan and local service targets for 2017/18 as well as providing an update on the key business risks.

6 **Financial Monitoring** *(Pages 19 - 36)*

To receive and note a report from the Director of Finance, Assets & Resources presenting a financial update in respect of the income and expenditure so far in the year.

7 **Car parking update on income and vends** *(Pages 37 - 44)*

To receive and note a report from the Director of Finance, Assets & Resources presenting the car parking outturn position for 2016/17 and providing an update on the first 3 months of 2017/18.

8 **Destination Management Plan Consultation** *(Pages 45 - 56)*

To receive and note a report from the Director for Growth informing Members of the results from the consultation on the Destination Management Plan.

9 **Broadband - presentation on recent bid submission**

To receive a verbal presentation from the Economic Development Officer.

10 **Economic Briefing on Digital Economy & Technology**

To receive a verbal report from the Economic Development Officer on Digital Economy & Technology.

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:

- Performance and Risk
- Financial Monitoring
- Market Rights Policy
- Destination Management Plan (final version)
- Draft Budget 18/19
- Amenity Car Parks

- Update on Exe Valley AONB (to be confirmed)

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

Stephen Walford
Chief Executive
Wednesday, 30 August 2017

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 to 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 Sarah Lees on:

Tel: 01884 234310

E-Mail: slees@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 **ECONOMY POLICY DEVELOPMENT GROUP** held on 13 July 2017 at 5.30 pm

Present

Councillors Mrs A R Berry, Mrs C Collis, R Evans,
S G Flaws and F J Rosamond

Apology

Councillor Mrs B M Hull

Also Present

Councillor R J Chesterton

Also Present Officers

Stephen Walford (Chief Executive), Adrian Welsh (Group Manager Growth, Economy and Delivery), John Bodley-Scott (Economic Development Team Leader), Catherine Yandle (Internal Audit Team Leader), Roderick Hewson (Principal Accountant) and Sarah Lees (Member Services Officer)

17 **APOLOGIES AND SUBSTITUTE MEMBERS**

Apologies were received from Councillor Mrs B M Hull.

The Vice Chairman, Councillor R Evans, chaired the meeting.

18 **PUBLIC QUESTION TIME**

There were no members of the public present.

19 **MINUTES**

The minutes of the meeting held on 18 May 2017 were confirmed as a true and accurate record and **SIGNED** by the Chairman.

20 **CHAIRMAN'S ANNOUNCEMENTS**

The Chairman had the following announcements to make:

- a) There would be an informal meeting of the Group on Thursday 20 July at 5.30pm with the Director and lead officers to discuss the future approach to policy development.
- b) He introduced Adrian Welsh who had recently been appointed as Group Manager for Growth, Economy and Delivery. Mr Welsh explained that, following a reorganisation of the service and taking into account recent reviews to ensure service improvement, there would be a greater emphasis on delivery going forwards. It was further explained that John Bodley-Scott, who

was now the Economic Development Team Leader and Chris Shears, the Economic Development Officer, would continue to attend future Group meetings.

- c) Since this Group met in the evenings and following a suggestion from the Chief Executive, it was **AGREED** that future finance and performance and risk reports should be first on the agenda in future to avoid the officers presenting them having to stay late into the evening.

21 MID DEVON ATTRACTIONS ASSOCIATION

Mr Phil Brind from the Mid Devon Attractions Association attended the meeting to provide a presentation on the background to the organisation and its future aspirations.

The following was reported:

- He was the proprietor of one of the last horse drawn barges in the country and he was proud of it being a successful tourist attraction. However, he had felt deep frustration at Mid Devon not being marketed as a valuable tourist destination whilst other districts within Devon had strong brands.
- He had initially joined the Heart of Devon group but had felt that this was very Exeter centric. He was now Chairman of the Mid Devon Attractions Association (MDAA) which had a large membership of stake-holders including local attractions providers such as Knightshayes. The establishment of this group had been helped by funding from the TAP (Town and Parish) fund for which he was extremely grateful.
- A Visit Devon website was now up and running with links to a large number of tourist attractions within Mid Devon. This was still in the developmental stage and would be improved upon as time progressed.
- Social media and web content was very important and the MDAA were going to work hard to organise and promote themed events such as a possible Mid Devon raft race.
- Partnership working was of paramount importance especially with partners such as Petroc who had experience in trying to attract students and businesses to the locality.
- It was hoped that a branding for Mid Devon would form a large part of phase 2 since this was currently missing.
- The services of Amy Dugard, the Growth and Regeneration Officer, had been vital in getting the Association up and running. They were extremely grateful for her creative and strategic thinking. She had proved a crucial link.
- Support was still very much needed in terms of funding and partnership working across all the stakeholder groups to get the Mid Devon Brand up and running.

Discussion took place regarding:

- The Visit Devon website and having to click on the 'Explore' button rather than seeing something immediately pop up about Mid Devon on the front page. It was explained that these were skeleton pages at the moment displaying minimum information but with input from all the interested organisations this would be improved.

- Existing residents within Mid Devon also needed to appreciate the benefits of living in in such a beautiful locality with all that it had to offer, not just tourists visiting the area.

The Chairman thanked Mr Brind for his passionate and informative presentation which had provoked a lot of thought.

22 TOURISM INITIATIVES

The Economic Development Team Leader provided the following update on various tourism initiatives:

- As explained in the previous item the Visit Devon website had now gone live and suggestions for improvements had already been submitted. A free listing for 400 businesses had managed to be secured. The attractions were only one element, accommodation, food and drink and the natural beauty of the Mid Devon countryside also needed to be strongly promoted.
- A bid to the LEADER funding programme had been submitted and by November the Council would know whether or not it had been successful.
- The deadline for the Destination Management Plan consultation had been extended to the end of July. Feedback would also be sought from the Tiverton Hotel and Petroc and this would inform the action plan which would come back to the Group for consideration at the next meeting.
- A Branding for Mid Devon would need to be put forward as a partnership strategy and the Council would need to be key players in any approval process.

23 PERFORMANCE AND RISK

The Group had before it, and **NOTED**, a report from the Director of Growth and Chief Executive providing Members with an update on performance against the Corporate Plan and local service targets for 2017/18 as well as providing an update on the key business risks.

It was explained that the 'return on commercial portfolio' had been identified as a new measure under the Economy area and would provide useful information going forwards.

Note: * Report previously circulated; copy attached to the signed minutes.

24 REVENUE AND CAPITAL OUTTURN 2016/17

The Group had before it, and **NOTED**, a report from the Director of Finance, Assets & Resources presenting the revenue and capital outturn figures for the financial year 2016/17.

The closing cash position on both the General Fund and the Housing Revenue Account was explained. Reference was also made to the Market Walk and Fore Street Shops, Tiverton. The return on investment had dropped slightly compared to 2015/16 (4.5%) due to an increase in vacant units during 2016/17. The net income for the year was showing as £172k.

A brief discussion took place regarding the capital programme and the need to strike a balance between putting projects forward and having a realistic time frame.

Note: * Report previously circulated; copy attached to the signed minutes.

25 MILLS PROJECT

The Economic Development Team Leader provided the Group with an update on the recent Mills Projects which included the following:

- An outline application was about to be submitted to the European Structural and Investment Fund. If approved it would need a full application. If successful this would significantly aid future development of the Tiverton Weir, Thorverton Weir and Flock Mill. Tiverton Weir could potentially produce enough energy to cover the energy costs of Phoenix House and provide electric car points in the town. Thorverton Mill was one of the biggest mills in Devon and could potentially house 30 business units. Without significant funding the cost was currently prohibitive.
- Projects were very dependent on working well with partners such as South West Water and Exeter University. Other partners working in river management were also of vital importance.

Consideration was given to:

- Maximising the opportunity to link in with tourism, for example, allowing visitors to view the internal workings of a water mill.
- Potentially all of the money applied for could be awarded or just a small part of it.

26 ECONOMIC DEVELOPMENT SERVICE UPDATE

The Group had before it, and **NOTED**, a report * from the Director of Growth and Chief Executive updating members on progress with key Economic Development Service priorities.

This included the following:

- The commercialisation project was gaining significant interest from across the UK.
- The Economic Development Team had been working closely with the Planning team over issues arising at Lowman Works which was the industrial site adjacent to TESCO in Tiverton.
- Recently the team had been asked to provide an article for the Western Morning News Annual Business Guide which listed the top 150 companies in Mid Devon. It was suggested that it might be worth while doing an exercise to compare such data across other districts within Devon such as Teignbridge.

Note: * Report previously circulated; copy attached to the signed minutes.

27 **GROWTH, ECONOMY & DELIVERY BUSINESS PLAN 2017-18**

The Group had before it, and **NOTED**, a report * from the Director for Growth and Chief Executive informing Members of the updated service plan for 2017-18

Consideration was given to the following:

- The development of an Economic Strategy would be an important priority for this Group and would require full Member involvement. This would be discussed at the forthcoming informal meeting.
- Master planning exercises in each of the three major towns would be an important objective going forwards.
- It was confirmed that there was enough land allocated within Mid Devon for business growth but some of it may not be suitable for requirements.
- A Heritage bid for Cullompton would need to be submitted again later this year which might help to address the concerns regarding the number of empty shops. Vacant shop grants were also available. The situation could also be helped by a relief road which would improve air quality and the current planning aspirations for future development of the garden village.
- Plans for a railway station in Cullompton were progressing well with local MP's, councils and the rail industry having had a recent successful meeting.
- The recent Electric Nights events had done a lot to raise the profile of the market. The events did not raise any money for the Council but were perceived to have important additional value and benefits. The events brought a different demographic to the town and this needed to be maintained.

Note: * Report previously circulated; copy attached to the signed minutes.

28 **IDENTIFICATION OF ITEMS FOR THE NEXT MEETING**

In addition to the items already listed in the work programme the following was requested to be on the agenda for the next meeting:

- Performance and Risk

(The meeting ended at 7.20 pm)

CHAIRMAN

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ECONOMY PDG 7 SEPTEMBER 2017

PERFORMANCE AND RISK FOR 2017/18

Cabinet Member Cllr Richard Chesterton
Responsible Officer Director of Growth & CEO, Stephen Walford

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2017/18 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.

Equality Impact Assessment: No equality issues identified for this report.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2017/18 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Economy Portfolio. See 3.0 below.
- 1.3 Appendix 3 shows the profile of all risks for the Economy Portfolio for this quarter.
- 1.4 All appendices are produced from the corporate Service Performance And Risk management system (SPAR).

2.0 Performance

- 2.1 Regarding the Corporate Plan Aim: **Attract new businesses to the District:** The last 12 months have seen a high volume of enquiries; the M5 corridor in particular is proving popular now that some of the larger employment land allocations have been unlocked. Businesses have grown into Mid Devon from

surrounding local authority areas, parts of Wales, Somerset, and Peterborough.

- 2.2 Regarding the Corporate Plan Aim: **Focus on business retention and growth of existing businesses:** The target for the number of **Apprentice starts** is the government target of 2.3% of FTEs. We had 9 apprentices @ 31 March 2017 with 5 starters during 2016/17, we haven't had any new apprentices so far this year but several apprentices will be recruited at the start of the academic year; we are working closely with our local college on this.
- 2.3 Regarding the Corporate Plan Aim: **Improve and regenerate our town centres with the aim of increasing footfall, dwell-time and spend in our town centres:** for **Empty shops**, which are counted at the start of each quarter, the position has deteriorated from last year with only Cullompton having fewer empty units and Tiverton markedly more.
- 2.4 Regarding the Corporate Plan Aim: **Grow the tourism sector:** Tiverton Pannier Market has held another 4 successful Electric Nights events with 2 more planned for this year.
- 2.5 Other: The Local Plan is now at the Examination stage with preliminary hearings scheduled for September at Phoenix House. The draft Tiverton Town Masterplan is due to go before Cabinet in September prior to consultation.
- 2.6 There will be statistics to reflect the general state of MDDC's economy available from time to time.

3.0 Risk

- 3.1 The Corporate risk register has been reviewed by Management Team (MT) and updated. Risk reports to committees include risks with a total score of 10 or more. (See Appendix 2)
- 3.2 Appendix 3 shows the risk matrix for MDDC for this quarter. If risks are not scored they are included in the matrix at their inherent score which will be higher than their current score would be.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2017/18 that are outlined in this report and feeds back any areas of concern to the Cabinet.

Contact for more Information: Catherine Yandle, Audit Team Leader ext 4975

Circulation of the Report: Management Team and Cabinet Member

Corporate Plan PI Report Economy

Monthly report for 2017-2018
 Arranged by Aims
 Filtered by Aim: Priorities Economy
 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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* Indicates that an entity is linked to the Aim by its parent Service

Corporate Plan PI Report Economy

Priorities: Economy

Aims: Attract new businesses to the District

Performance Indicators																		
Title	Prev Year (Period)	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Actual to Date	Group Manager	Officer Notes
Number of business rate accounts	2,868 (3/12)	2,930	2,975	2,933	2,936	2,942										2,942 (3/12)	John Chumbley, Andrew Jarrett	

Aims: Focus on business retention and growth of existing businesses

Performance Indicators																		
Title	Prev Year (Period)	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Actual to Date	Group Manager	Officer Notes
Number of Apprentice starts at MDDC	1 (4/12)	5	10	0	0	0	0									0 (4/12)	Jane Cottrell	

Aims: Improve and regenerate our town centres

Performance Indicators																		
Title	Prev Year (Period)	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Actual to Date	Group Manager	Officer Notes
Increase in Car Parking Vends	52,983 (4/12)	55,241		48,051	53,937	54,086	54,730									54,730 (4/12)	Andrew Jarrett	
The Number of Empty Shops (TIVERTON)	17 (2/4)	16	18	n/a	n/a	19	n/a	n/a	25	n/a	n/a	n/a	n/a	n/a	n/a	25 (2/4)	Adrian Welsh	(Quarter 11% of retail uni (JB)
The Number of Empty Shops (CREDITON)	7 (2/4)	7	8	n/a	n/a		n/a	n/a	8	n/a	n/a	n/a	n/a	n/a	n/a	8 (2/4)	Adrian Welsh	(Quarter 8 vacant units represent 6.8% of number retail uni (JB)
The Number of Empty Shops (CULLOMPTON)	10 (2/4)	8	8	n/a	n/a	11	n/a	n/a	9	n/a	n/a	n/a	n/a	n/a	n/a	9 (2/4)	Adrian Welsh	(Quarter 9 vacant units represent 10.5% of the total retail uni (JB)

Aims: Other

Performance Indicators																		
Title	Prev Year (Period)	Prev Year End	Annual Target	Apr Act	May Act	Jun Act	Jul Act	Aug Act	Sep Act	Oct Act	Nov Act	Dec Act	Jan Act	Feb Act	Mar Act	Actual to Date	Group Manager	Officer Notes
Funding awarded to support economic projects	£53,092 (1/4)	£61,842		n/a	n/a	£0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£0 (1/4)	Adrian Welsh	

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Economy PDG Risk Management Report - Appendix 2

Report for 2017-2018

For Economy - Cllr Richard Chesterton Portfolio

Filtered by Flag:Include: * CRR 5+ / 15+

For MDDC - Services

Filtered by Performance Status: Exclude Risk Status: Low

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (6+) Low (1+)

Economy PDG Risk Management Report - Appendix 2

Risk: Decline in National Macro-economics A decline in national macro-economics could result in level of influence by local government being limited and having little or no impact on local economic activity

Effects (Impact/Severity): High - Inability to meet Council objectives, customer requirements or financial commitments

Causes (Likelihood): High - no control over macro-economics but Council objectives and action plan currently in process to increase local economic activity

Service: Community Development

Current Status: Medium (12)	Current Risk Severity: 4 - High	Current Risk Likelihood: 3 - Medium
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Service Manager: John Bodley-Scott

Review Note:

Risk: Economic Development Service Failure to promote economic activity within the District will suppress the potential for new jobs and increased prosperity for residents

A continuing economic recession could jeopardise our ability to achieve corporate objective of 'A Thriving Economy'

Effects (Impact/Severity): - Inability to meet Council objectives

- A lack of inward investment

- Uncertain economic recovery, impact on employment and infrastructure development

Causes (Likelihood): - Decline in national macro-economics

Service: Community Development

Current Status: Medium (12)	Current Risk Severity: 4 - High	Current Risk Likelihood: 3 - Medium
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Service Manager: Adrian Welsh

Review Note: Economic Strategy currently being prepared which will focus the District Council's intervention in a more focused way and will also enable improved monitoring for this risk.

Economy PDG Risk Management Report - Appendix 2

Risk: Five Year Commercial Land supply Failure to identify a 5 year land supply will stunt economic growth

Effects (Impact/Severity):

Causes (Likelihood):

Service: Planning

Current Status: High (20)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 4 - High

Service Manager: Jenny Clifford

Review Note:

Risk: Local Plan Whether the Inspector will find the Plan unsound

Effects (Impact/Severity):

Causes (Likelihood):

Service: Planning

Current Status: High (15)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 3 - Medium

Service Manager: Jenny Clifford

Review Note: Some mitigation is possible important to be as well prepared for the hearing in September as possible.

Risk: Pannier market general risk assessment General risk assessment for the market's day to day operation

Effects (Impact/Severity): Score of 5 as their appears to be a movement in the structure causing the glass doors to bow

Causes (Likelihood): Survey done, not weight bearing. Market manager is inspecting regularly.

Service: Pannier Market

Current Status: Medium (10)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 2 - Low

Service Manager: Zoë Lentell

Review Note:

Printed by: Catherine Yandle

SPAR.net

Print Date: 29 August 2017
12:46

Risk Matrix Economy Appendix 3

Report
For Economy - Cllr Richard Chesterton Portfolio
For MDDC - Services
Current settings

Risk Likelihood	5 - Very High	No Risks	No Risks	No Risks	No Risks	No Risks
	4 - High	No Risks	No Risks	No Risks	No Risks	1 Risk
	3 - Medium	No Risks	No Risks	1 Risk	2 Risks	1 Risk
	2 - Low	No Risks	No Risks	No Risks	1 Risk	1 Risk
	1 - Very Low	No Risks	No Risks	No Risks	No Risks	No Risks
		1 - Very Low	2 - Low	3 - Medium	4 - High	5 - Very High
		Risk Severity				

Printed by: Catherine Yandle

SPAR.net

Print Date: 29 August 2017 12:45

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CABINET **3 August 2017**

FINANCIAL UPDATE FOR THE THREE MONTHS TO 30 JUNE 2017

Cabinet Member Cllr Peter Hare-Scott
Responsible Officer Andrew Jarrett – Director of Finance, Assets & Resources

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

RECOMMENDATION(S): 1. The Cabinet note the financial monitoring information for the income and expenditure for the three months to 30th June 2017.

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.

Equality Impact Assessment: It is considered that the impact of this report on equality related issues will be nil.

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 2018. It embraces both revenue, in respect of the General Fund and the Housing Revenue Account (HRA), 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 includes budget variances of circa £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 2017/18

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 2018:

Usable Reserves	31/03/2017	Forecast in year movement	31/03/2018
	£k	£k	£k
Revenue			
General Fund (see paragraph 3.2)	(2,241)	130	(2,111)
Housing Revenue Account (see paragraph 4.2)	(2,000)	0	(2,000)
Capital			
Major Repairs Reserve	0	0	0
Capital Receipts Reserve	(2,438)	(596)	(3,034)
Capital Contingency Reserve	(471)	165	(306)

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 £2,241k as at 31/03/17.

3.2 The forecast General fund deficit for the current year is £130k as shown at Appendix A. The most significant *service* movements this month comprise:

Income shortfalls in Leisure Services	£138k
Income shortfalls for Building Control Partnership	£27k

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

4.0 Housing Revenue Account (HRA)

4.1 This is a ring-fenced account in respect of the Council's social housing function. Major variances and proposed corrective action are highlighted at Appendix F.

4.2 Appendix E shows that the reserve opening balance is £2m. It is anticipated that the forecast variance of £175k surplus will increase the budgeted transfer to the Housing Maintenance Fund and so the HRA reserve balance should remain at £2m.

- 4.3 Overall, the HRA is forecast to underspend by £175k in 2017/18, the most significant items of which comprise the following:
- £162k of savings across Repairs & Maintenance, made up of the following
 - £120k surplus generated by the Direct Labour Operation (DLO) carrying out more adaptation work than planned
 - £42k of various staffing savings including apprentice vacancies
 - £40k shortfall is forecast on dwelling rent since this area is slightly behind target at this stage

4.4 There are budgeted revenue contributions to capital purchases as follows for 2017/18.

Description	Budget £'000	Forecast Outturn £'000	Variance £'000
1 x Tipper Vehicle	32	24	(8)

4.5 The following works are expected to be funded from the Housing Maintenance Fund during 2017/18.

Description	Budget £'000	Forecast Outturn £'000	Variance £'000
Birchen Lane re-development	167	167	0
Palmerston Park	1,185	553	(632)
Queensway development	209	61	(148)
Burlescombe development	214	0	(214)
Stoodleigh development	223	0	(223)
Land Acquisition for Affordable Housing	1,851	251	(1,600)
	3,849	1,032	(2,817)

In addition, £25k is planned to be spent on sewage treatment works and funded by an earmarked reserve.

5.0 Major Repairs Reserve

5.1 The Major Repairs Reserve had a nil balance at 31 March 2017. After this year's capital expenditure and funding of the Major Repairs Reserve the closing balance is forecast to be £0k. Whilst there is forecast slippage of £15k on the Capital Programme relating to 'Major Repairs to Housing Stock' this will remain in the Housing Maintenance Fund and will be used to fund this spend in 2018/19.

6.0 Capital Programme

- 6.1 Capital projects by their very nature often overlap financial years. In some cases it is known from the outset that the construction of buildings may fall into 3 separate accounting years. The status of this year's capital programme is shown at Appendix G.
- 6.2 Committed and Actual expenditure is currently £6,859k against a budgeted Capital Programme of £22,620k. (Note this includes £9,184k of slippage rolled forward from 16/17). As projects often overlap financial years officers have given their best estimate of what is 'deliverable' in 17/18; this amounts to £10,965k (note this forecast will be further refined for next months monitoring). Committed and Actual expenditure will therefore be monitored against this & currently shows an uncommitted amount of £4,106k (£10,965k - £6,859k).
- 6.3 The reduction in the approved Capital Programme to the 'deliverable' programme includes £5,114k in relation to the development project at the rear of the Town Hall which will now be delivered by the Special Purpose Vehicle Company (SPV).
- 6.4 At this stage in the year there are no forecast underspend or overspend for 2017/18. However there is a small amount of slippage predicted in relation to works required to maintain our Council Houses of £15k in relation to the Garage Refurbishment Programme.

7.0 Capital Contingency Reserve

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

	<u>£k</u>
Capital Earmarked Reserve at 1 April 2017	(471)
Funding required to support 2017/18 Capital Programme	165
Forecast Balance at 31 March 2018	<u><u>(306)</u></u>

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

- 8.1 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:

	<u>£k</u>
Unapplied Useable Capital Receipts at 1 April 2017	(2,438)
Net Receipts to date (includes 11 "Right to Buy" Council House sales & sale of land at Station Yard)	(1,150)
Current Balance	<u><u>(3,588)</u></u>

Forecast further capital receipts in year	(750)
Forecast capital receipts to be applied in year	1,304
Forecast Unapplied Capital Receipts c/fwd. 31 March 2018	(3,034)

8.2 Please note the majority of these balances on the Capital Contingency Reserve and the Capital Receipts Reserve are required to balance the Medium Term Financial Strategy.

9.0 Treasury Management

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

Interest Receivable:

	Budget £k	Forecast outturn £k	Forecast variance £k
Investment Income Received	(259)	(259)	0
Interest from HRA funding	(54)	(54)	0
Total Interest Receivable	(313)	(313)	0

10.0 Conclusion

10.1 Members are asked to note the revenue and capital forecasts for the financial year. Managers are working hard to offset overspends, many unavoidable or unforeseen, with budget savings to deliver an outturn close to the budget.

10.2 Following several years of austerity, the financial monitoring process has become even more important and service managers' efforts have resulted in a number of relatively small overspends in a few areas. This, of course, is an early stage in the year and so it is likely that future monitoring reports will include updated forecasts that make use of the latest information known at the time.

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Circulation of the Report:

Cllr Peter Hare-Scott, Management Team

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**GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE
PERIOD 01 APRIL TO 30 JUNE 2017**

			2017/18 Annual Budget	Full Year Forecast (0 = On budget)	Variance
Com	General Fund Summary	Note	£	£	%
	Cllr C J Eginton				
CM	Corporate Management	A	1,587,680	0	0.0%
LD	Legal & Democratic Services: Member/Election Services	B	576,570	6,000	1.0%
PR	Land charges	Q	(32,830)	0	0.0%
	Cllr K Busch				
CP	Car Parks	C	(592,390)	6,000	1.0%
ES	Cemeteries & Bereavement Services	D	(34,850)	(5,000)	14.3%
ES	Open Spaces	F	85,410	0	0.0%
GM	Grounds Maintenance	E	541,150	0	0.0%
WS	Waste Services	H	1,598,920	0	0.0%
	Cllr C R Slade				
CD	Community Development	I	82,700	2,300	2.8%
ES	Environmental Services incl. Licensing	D	599,780	0	0.0%
IT	IT Services	Q	859,450	23,000	2.7%
RS	Recreation And Sport	J	46,640	147,000	315.2%
	Cllr P H D Hare-Scott				
FP	Finance And Performance	K	592,620	0	0.0%
RB	Revenues And Benefits	L	256,180	(10,000)	-3.9%
	Cllr R L Stanley				
ES	ES: Private Sector Housing Grants	D	163,900	0	0.0%
HG	General Fund Housing	M	251,340	5,000	2.0%
PS	Property Services	G	218,850	0	0.0%
	Cllr R J Chesterton				
CD	Community Development: Markets	I	34,420	12,000	-34.9%
PR	Planning And Regeneration	N	1,223,710	10,500	0.9%
	Cllr M Squires				
CS	Customer Services	O	794,300	0	0.0%
ES	Environment Services - Public Health	D	94,860	0	0.0%
HR	Human Resources	P	416,110	0	0.0%
LD	Legal & Democratic Services: Legal Services	B	255,200	(4,000)	-1.6%
	All General Fund Services		9,619,720	192,800	2.0%
	Net recharge to HRA		(1,245,730)	0	
IE260	Interest Payable		143,680	0	
IE290	Interest Receivable on Investments		(254,000)	0	
IE290	Interest from Funding provided for HRA		(54,000)	(677)	
IE435	New Homes Bonus Grant		(1,721,980)	0	
	Sundry Grants			0	
IE800	Statutory Adjustments (Capital charges)		398,370	0	
TREMR	Net Transfer to/(from) Earmarked Reserves	APP B	1,645,010	(62,520)	
	TOTAL BUDGETED EXPENDITURE		8,531,070	129,603	1.5%
30/IE440	Formula Grant (RSG & NNDR)		(2,762,760)	0	
IE431	Rural Services Delivery Grant		(374,510)	0	
IE432	Transitional Grant		(31,510)	0	
IE410	Council Tax		(5,356,390)	0	
IE439	CTS Funding Parishes		46,960	0	
IE420	Collection Fund Surplus		(52,860)	0	
	TOTAL BUDGETED FUNDING		(8,531,070)	0	0%
	Forecast in year (Surplus) / Deficit		0	129,603	
EQ700	General Fund Reserve 01/04/17			(2,241,085)	
	Forecast General Fund Balance 31/03/18			(2,111,482)	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2017

Note	Description of Major Movements				Full Year Forecast Variance (Net of Trf to EMR)
B	Legal & Democratic Services				
	Minor variances in Electoral Registration				6,000
	Minor variances in Legal Services				(4,000)
					2,000
C	Car Parks				
	P&D income down against budget for 1st qtr due to P&D machine replacement, still to early to predict a yearend forecast.				6,000
					6,000
D	Environmental Services combined				
	Cemetery income above profile for the 1st Qtr, will review month by month.				(5,000)
					(5,000)
H	Waste Services				
	Trade waste - income is down due to losing a couple of big customers				40,000
	Trade waste - less in landfill disposal charges				(40,000)
					0
I	Community Development				
	Market Income - Market Manager actively seeking new traders, however footfall in Tiverton is down				12,000
	Grant spend (covered by Seed Fund ear marked reserve)				2,300
					14,300
J	Recreation And Sport				
	All sites Income: revised growth based upon 16/17 Outturn				138,000
	All sites Rates: charges exceeded annual budget				9,000
					147,000
L	Revenues And Benefits				
	Housing Benefit Subsidy				(10,000)
					(10,000)
M	General Fund Housing				
	Minor variances				5,000
					5,000

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2017

Note	Description of Major Movements				Full Year Forecast Variance (Net of Trf to EMR)
N	Planning And Regeneration				
	Building Control Partnership Income-Mgr forecast 17/18 Outturn				27,000
	Enforcement: Staff vacancy				(16,000)
	Development Mgt: Staff vacancies				(24,000)
	Tiverton EUE: Ongoing expenditure (fully funded from EMR)				4,500
	Garden Village: Ongoing expenditure (fully funded from EMR)				19,000
					10,500
Q	I.T. Services				
	The current contract for data lines procured through DCC is expiring, new infrastructure is required				14,000
	Salary overspend due to JE regrade - this forecast may change as the service is currently going through a restructure				9,000
					23,000
	FORECAST (SURPLUS)/DEFICIT AS AT 31/03/18				192,800

Cabinet		15,000
Community		159,800
Homes		5,000
Environment		(5,000)
Economy		18,000
		192,800

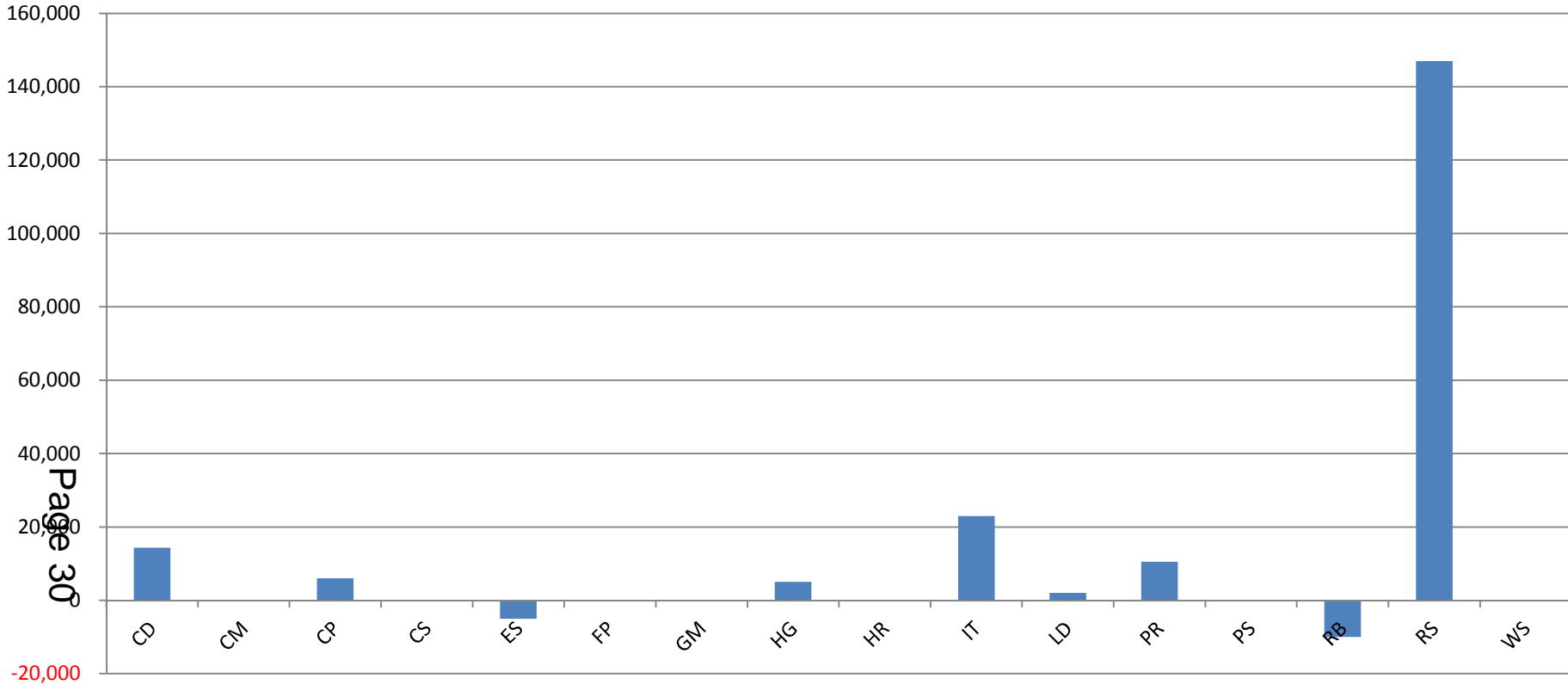
**GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL
TO 30 JUNE 2017**

Committee	Net Transfers to / from Earmarked Reserves	(Net Trf to EMR)
CM	Corporate Management	
LD	Legal & Democratic Services: Member/Election Services	
	LD201 Election costs - District	20,000
	LD300 Democratic Rep & Management	5,000
	LD600 Legal Services	(16,180)
CP	Car Parks	
ES	Environmental Services combined	
	ES100 Cemeteries	
	ES450 Parks and Open Spaces	
	ES450 Parks and Open Spaces	
	ES580 Pool Car Running costs	
	ES660 Control of Pollution	
	ES730 Environmental Enforcement	
	ES361 Public Health	
GM	Grounds Maintenance	
	GM960 Grounds Maintenance	
	GM960 Grounds Maintenance	
OS	Open Spaces	
	EQ643 W70 Developers Contribution	
	EQ640 W52 Popham Close Comm Fund	
	EQ641 W67 Moorhayes Com Dev Fund	
	EQ642 W69 Fayrecroft Willand Ex West	
	EQ638 Dev Cont Linear park	
	EQ644 Dev Cont Winswood Crediton	
PS	Property Services	
	PS350 Public Conveniences	
	PS980 Property Services Staff Unit	
WS	Waste Services	
	WS650 Street Cleaning - Vehicle Sinking Fund	56,470
	WS650 Street Cleaning - Litter Buster Team	(44,600)
	WS700 Refuse Collection - Litter Buster Team	(9,900)
	WS700 Refuse Collection - Vehicle Sinking Fund	217,510
	WS710 Trade Waste - Vehicle Sinking Fund	21,720
	WS725 Kerbside Recycling - Vehicle Sinking Fund	158,810
	WS725 Kerbside Recycling - Equipment Sinking Fund	2,000
	WS770 Unit 3 Carlu Close - Maintenance Sinking Fund	2,700

**GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL
TO 30 JUNE 2017**

Committee	Net Transfers to / from Earmarked Reserves	(Net Trf to EMR)
CD	Community Development	
	CD200 Community Development - GWC grant	(45,000)
	CD200 Grant spend from Seed Fund - EMR released	(2,300)
RS	Recreation And Sport	
FP	Finance And Performance	
RB	Revenues And Benefits	
	RB600 Revenues Misc Income Team Salaries	(20,000)
HG	General Fund Housing	
PR	Planning and Regeneration	
	PR200 Development Control	(294,000)
	PR400 Business Development - Grants & Funding Officer	(21,730)
	PR400 Business Development - Town Centre Manager	(40,700)
	PR400 Business Development	(100,000)
	PR800 Planning Policy	(30,000)
CS	Customer Services	
	CS500 Messenger Services	1,440
	CS900 Central Photocopying	5,000
	CS902 Central Postage	2,500
	CS910 Customer Services Admin	250
	CS932 Customer First	5,000
	CS938 Digital Strategy Staffing	(23,180)
HR	Human Resources	
IT	IT Services	
	IT800 Phoenix House Printer Sinking Fund	9,700
IE	New Homes Bonus monies earmarked for capital and economic regeneration projects	1,721,980
	Net Transfer to / (from) Earmarked Reserves	1,582,490
	Budgeted Net Transfer to Reserves	1,645,010
	Forecast Variance	(62,520)

2017/18 General Fund Projected Outturn Variance £



Page 30

-20,000

Key

+ = Overspend / Income under target

- = Savings / Income above budget

- CD** Community Development
- CM** Corporate Management
- CP** Car Parks
- CS** Customer Services
- ES** Environmental Services
- FP** Finance and Performance
- GM** Grounds Maintenance
- HG** General Fund Housing
- HR** Human Resources

- IT** I.T. Services
- LD** Legal and Democratic
- PR** Planning and Regeneration
- PS** Property Services
- RB** Revenues and Benefits
- RS** Recreation and Sports
- WS** Waste Services

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2017

	2017/18	2017/18	2017/18	2017/18	Full Year	
	Annual Budget	Profiled Budget	Actual	Variance	Forecast	Variance
	£	£	£	£	£	%
Building Control Fees	(280,800)	(70,200)	(60,000)	10,200	27,000	-10%
Planning Fees	(885,000)	(221,250)	(219,096)	2,154	0	0%
Car Parking Fees - See Below	(799,450)	(186,605)	(177,354)	9,251	7,000	-1%
Leisure Fees & Charges	(2,793,060)	(727,699)	(598,390)	129,309	138,000	-5%
Trade Waste Income	(677,500)	(361,036)	(333,581)	27,455	40,000	-6%
Garden Waste	(450,000)	(58,500)	(82,907)	(24,407)		0%
Licensing	(129,410)	(26,651)	(24,455)	2,196		0%
Market Income	(85,400)	(21,350)	(18,996)	2,354	12,000	-14%
	(6,100,620)	(1,673,291)	(1,514,779)	158,512	224,000	-3.7%
Pay and Display						
					Spaces	Bud Income
						pa per space
Beck Square, Tiverton	(83,780)	(20,430)	(20,666)	(236)	40	(2,095)
William Street, Tiverton	(31,780)	(7,670)	(6,576)	1,094	45	(706)
Westexe South, Tiverton	(47,800)	(12,540)	(13,045)	(505)	51	(937)
Wellbrook Street, Tiverton	(15,540)	(3,920)	(3,573)	347	27	(576)
Market Street, Crediton	(40,420)	(10,040)	(9,815)	225	39	(1,036)
High Street, Crediton	(75,330)	(19,070)	(18,840)	230	190	(396)
Station Road, Cullompton	(41,900)	(11,730)	(9,219)	2,511	112	(374)
Multistorey, Tiverton	(127,980)	(31,760)	(28,996)	2,764	631	(203)
Market Car Park, Tiverton	(220,120)	(51,360)	(49,879)	1,481	122	(1,804)
Phoenix House, Tiverton	(3,680)	(800)	(1,170)	(370)	15	(245)
P&D Shorts & Overs	0	0	409	409	0	0
	(688,330)	(169,320)	(161,371)	7,949	1,272	(8,373)
Day Permits	(31,000)	(2,000)	(788)	1,212		
Allocated Space Permits	(39,420)	(910)	89	999		
Overnight Permits	(1,000)	(250)	0	250		
Day & Night Permits	0	0	(1,375)	(1,375)		
Other Income	(39,700)	(14,125)	(13,908)	217		
	(799,450)	(186,605)	(177,353)	9,252		
Standard Charge Notices (Off Street)	(28,000)	(5,870)	(9,829)	(3,959)		

	2017/18	2017/18	2017/18	2017/18
	Annual Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Total Employee Costs				
General Fund				
Community Development	62,120	15,530	11,839	(3,691)
Corporate Management	1,299,200	324,800	321,151	(3,649)
Customer Services	711,710	177,928	174,148	(3,780)
Environmental Services	981,140	245,285	242,593	(2,692)
Finance And Performance	535,450	133,863	133,142	(721)
General Fund Housing	206,040	51,510	49,916	(1,594)
Grounds Maintenance	442,560	110,640	97,703	(12,937)
Human Resources	341,290	85,323	82,317	(3,006)
I.T. Services	488,880	122,220	127,769	5,549
Legal & Democratic Services	462,960	115,740	131,347	15,607
Planning And Regeneration	1,755,840	438,960	376,530	(62,430)
Property Services	423,430	105,858	94,638	(11,220)
Recreation And Sport	1,828,350	457,088	450,704	(6,384)
Revenues And Benefits	701,690	175,423	162,193	(13,230)
Waste Services	1,986,040	496,510	459,932	(36,578)
	12,226,700	3,056,678	2,915,922	(140,756)
Housing Revenue Account				
BHO09 Repairs And Maintenance	603,330	150,833	148,709	(2,124)
BHO10 Supervision & Management	1,369,080	342,270	350,893	8,623
BHO11 Special Services	37,180	9,295	6,298	(2,997)
	2,009,590	502,398	505,900	3,502
Total	14,236,290	3,559,076	3,421,822	(137,254)

	2017/18	2017/18	2017/18	2017/18
	Annual Budget	Profiled Budget	Actual	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	0	0	0	0
Environmental Services	0	0	1,023	1,023
Finance And Performance	0	0	0	0
General Fund Housing	0	0	0	0
Grounds Maintenance	5,000	1,250	6,023	4,773
Human Resources	0	0	0	0
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	3,391	3,391
Recreation And Sport	0	0	0	0
Revenues And Benefits	0	0	13,121	13,121
Waste Services	179,250	44,813	40,360	(4,453)
	184,250	46,063	63,917	17,854
Housing Revenue Account				
BHO09 Repairs And Maintenance	0	0	(1,128)	(1,128)
BHO10 Supervision & Management	0	0	0	0
BHO11 Special Services	0	0	0	0
	0	0	(1,128)	(1,128)
Total	184,250	46,063	62,790	16,727

**HOUSING REVENUE ACCOUNT FINANCIAL MONITORING INFORMATION FOR
THE PERIOD 01 APRIL TO 30 JUNE 2017**

		2017/18 Annual Budget	Forecast	Variance
Housing Revenue Account (HRA)	Notes	£	£	%
Income				
SHO01 Dwelling Rents Income	A	(12,368,590)	40,000	-0.3%
SHO04 Non Dwelling Rents Income	B	(571,420)	(14,000)	2.5%
SHO06 Tenant Charges For Services	C	(350)	0	0.0%
SHO07 Leaseholders' Service Charges	D	(21,640)	0	0.0%
SHO08 Contributions Towards Expenditure	E	(36,470)	0	0.0%
SHO09 Alarm Income - Non Tenants	F	(209,520)	(5,000)	2.4%
SHO10 H.R.A. Investment Income	G	(40,000)	0	0.0%
SHO11 Miscellaneous Income	H	(19,000)	0	0.0%
Services				
SHO13A Repairs & Maintenance	I	3,098,380	(162,000)	0.0%
SHO17A Housing & Tenancy Services	J	1,315,290	(12,000)	-0.9%
SHO22 Alarms & L.D. Wardens expenditure	K	121,700	(10,000)	-8.2%
Accounting entries 'below the line'				
SHO29 Bad Debt Provision Movement	L	25,000	0	0.0%
SHO30 Share Of Corporate And Democratic	M	165,320	0	0.0%
SHO32 H.R.A. Interest Payable	N	1,214,500	0	0.0%
SHO34 H.R.A. Transfers between earmarked reserves	O	2,952,820	0	0.0%
SHO36 H.R.A. R.C.C.O.	P	32,000	0	0.0%
SHO37 Capital Receipts Reserve Adjustment	Q	(26,000)	0	0.0%
SHO38 Major Repairs Allowance	R	2,275,000	(12,000)	-0.5%
SHO45 Renewable Energy Transactions	S	(130,000)	0	0.0%
		(2,222,980)	(175,000)	-7.9%
Net recharge to HRA		1,245,730		
Capital Charges		977,250		
Net Housing Revenue Account Budget		0		

Housing Revenue Account	£k
Total HRA reserve as at 01/04/17	(2,000)
Forecast movement in the year	0
Forecast HRA reserve as at 31/03/18	(2,000)

Housing Maintenance Fund	£k
Opening balance	10,970
Reserve utilised for capital works (see appendix G)	(1,032)
Budgeted transfer to reserves	2,182
Forecast variance for the year (see above)	175
Forecast closing balance	12,295

Renewable Energy Fund	£k
Opening balance	455
Expenditure forecast for this year (see appendix G)	(98)
Net income forecast for this year	130
Forecast closing balance	487

**HOUSING REVENUE ACCOUNT FINANCIAL MONITORING INFORMATION FOR THE PERIOD
01 APRIL TO 30 JUNE 2017**

Note	Description of Major Movements	Corrective Action	Forecast Variance £
A	Dwelling rent is 0.3% behind target	N/A	40,000
B	Garage voids are lower than budgeted	N/A	(14,000)
F	Minor variance	N/A	(5,000)
I	Significantly more time than expected will be spent on adaptations work, leading to a transfer of costs	N/A	(120,000)
	Underspends due to staffing vacancies	N/A	(42,000)
J	Minor savings forecast	N/A	(12,000)
K	Minor savings forecast	N/A	(10,000)
R	MRA is forecast to spend £2,263k	N/A	(12,000)
		TOTAL	(175,000)

MID DEVON DISTRICT COUNCIL
MONITORING OF 2017/18 CAPITAL PROGRAMME

Appendix G

Code	Scheme	Approved Capital Programme 2017/18	Total Slippage B/fwd & Adj to Approved Capital Programme 17/18	Budgeted Capital Programme 2017/18	Deliverable Capital Programme 2017/18	Actual Expenditure 2017/18	Committed Expenditure 2017/18	Total	Variance to Adj Capital Programme	Forecast (Underspend)/ Overspend	Forecast Slippage to 18/19	Notes
		£	£	£		£	£	£	£	£	£	
General Fund Projects												
Lords Meadow Leisure Centre												
CA624	Main car park resurfacing		50,000	50,000	50,000	0	0	0	(50,000)			
Exe Valley Leisure Centre												
CA630	Exe Valley Leisure Centre - Replenish sand filters	25,000	0	25,000	25,000	0	0	0	(25,000)			
CA627	EVLC - Pressure set replacement Hot/Cold		50,000	50,000	50,000			0	(50,000)			
CA626	EVLC - Fitness extension		657,000	657,000	657,000	70,996	696,247	767,243	110,243			This variance includes contingency included in the contract & wet side improvement works amounting to £43k in 16/17
Culm Valley Leisure Centre												
CA631	CVSC replace end of life AC for fitness Gym	30,000	0	30,000	30,000	0	0	0	(30,000)			
Pannier Market												
CA509	Pannier Market - Improvement Project back log maintenance	60,000	0	60,000	60,000	43,842	0	43,842	(16,158)			
CA507	Tiverton Pannier Market Pippens		70,000	70,000	0	0	0	0	0			This Project will no longer be undertaken
CA508	Pannier Market Clock Tower		12,000	12,000	12,000	18,592	6,170	24,762	12,762			
MSCP Improvements												
CA709	MSCP improvements (refer to Matrix condition report)		139,000	139,000	70,000	0	7,098	7,098	(62,902)			Spend on this project will be undertaken with consideration to proposed Premier Inn project
MDDC Shops/Industrial Units												
CA510	Energy Assessment works - new legislation - Indust Units/Shops/Mkt Walk	50,000	0	50,000	25,000	0	0	0	(25,000)			This Project is likely to straddle 17/18 & 18/19 Financial years
Play Areas												
CA632	Play area refurbishment District wide - Amory Park Tiverton	50,000	0	50,000	0	0	0	0	0			This project is likely to be delivered in 18/19
CA628	Play area refurbishment - West Exe Recreation Ground Tiverton		50,000	50,000	0	0	2,300	2,300	2,300			This project is likely to be delivered in 18/19
Other Projects												
CA460	Creddon Office - Structural improvement work	30,000	0	30,000	20,000	0	0	0	(20,000)			Updated forecast of these costs are now £20k
CA461	A361 junction to facilitate Eastern Urban Extension (funded by s106)	1,750,000	0	1,750,000	1,000,000	0	0	0	(1,000,000)			MDDC contribution to DCC to help fund this junction now agreed at £1m
CA455	St Lawrence Green Project		30,000	30,000	30,000	0	0	0	(30,000)			
CA570	Coggans Well building acquisition					268,176	0	268,176	268,176			This acquisition will be funded by Useable Capital Receipts
CA468	Replacement Car park Machines					60,922	7,092	68,014	68,014			This project will be funding by a combinations of EMR's (£20k) & the balance from Useable Capital Receipts
General Fund Development Schemes												
CA462	Rear of Town Hall development site (6 Houses, 24 Apartments)	5,114,000	0	5,114,000	0	2,464	1,000	3,464	3,464			This project will now be delivered by the SPV & any associated costs novated to the new company
ICT Projects												
CA433	Unified Comms/telephony	107,000	0	107,000	107,000	0	0	0	(107,000)			
CA456	Digital Transformation replacement of CRM	50,000	50,000	100,000	100,000	0	0	0	(100,000)			
CA463	Secure Wifi replacement	50,000	0	50,000	50,000	0	0	0	(50,000)			
CA464	Parking System Replacement (enforcement)	40,000	0	40,000	40,000	370	0	370	(39,630)			
CA465	Replacement Queue System	30,000	0	30,000	30,000	0	0	0	(30,000)			
CA466	Core System Refreshes - Revs/Bens	20,000	0	20,000	20,000	0	0	0	(20,000)			
CA467	Replacement Estates/Property Systems	50,000	0	50,000	50,000	0	0	0	(50,000)			
CA421	Replacement of PC estate 330s		31,000	31,000	31,000	12,720	0	12,720	(18,280)			
CA423	Continued replacement of WAN/LAN		60,000	60,000	60,000	0	0	0	(60,000)			
CA425	Server farm expansion/upgrades		96,000	96,000	96,000	12,133	0	12,133	(83,867)			
CA437	Digital Transformation		61,000	61,000	61,000	0	0	0	(61,000)			
CA439	Mobile Working NDL MX		7,000	7,000	7,000	0	7,000	7,000	0			
CA444	SQL/Oracles refreshes		21,000	21,000	21,000	2,500	7,975	10,475	(10,525)			
Replacement Vehicles												
CA714	Medium Sweeper (Street Cleansing)	70,000	0	70,000	70,000	0	0	0	(70,000)			
CA715	Van Tipper (Grounds Maintenance)	26,000	0	26,000	26,000	0	0	0	(26,000)			
CA716	Ransomes Mower (Grounds Maintenance)	35,000	0	35,000	35,000	0	0	0	(35,000)			
CA712	Iveco Tipper (or equivalent)		24,000	24,000	24,000	0	0	0	(24,000)			
CA814	Dennis Eagle Terberg RCV 22-26t (or equivalent)		160,000	160,000	160,000	0	167,114	167,114	7,114			Trade Waste vehicle
CA821	5 Refuse Vehicles with Food waste capability		900,000	900,000	900,000	0	832,782	832,782	(67,218)			Garden Waste (3 large & 3 small refuse vehicles)
CA822	7.5T Tipper		100,000	100,000	100,000	0	0	0	(100,000)			
CA825	3.5T Tipper		25,000	25,000	25,000	0	0	0	(25,000)			
CA827	3.5T Tipper		25,000	25,000	25,000	0	0	0	(25,000)			
		7,587,000	2,618,000	10,205,000	4,067,000	492,715	1,734,778	2,227,493	(1,839,507)	0	0	

Code	Scheme	Approved Capital Programme 2017/18	Total Slippage B/fwd & Adj to Approved Capital Programme 17/18	Budgeted Capital Programme 2017/18	Deliverable Capital Programme 2017/18	Actual Expenditure 2017/18	Committed Expenditure 2017/18	Total	Variance to Adj Capital Programme	Forecast (Underspend)/ Overspend	Forecast Slippage to 18/19	Notes
CG217 CG201	<u>Private Sector Housing Grants</u> Empty homes and enforcement Disabled Facilities Grants-P/Sector	104,000 490,000	0 174,000	104,000 664,000	104,000 664,000	0 153,881	0 179,023	0 332,904	(104,000) (331,096)			
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 £179k. This underspend includes underspent budget on Private Tenant DFG's amounting to 331k; these are effectively ring fenced, therefore leaving £104k uncommitted. (£435k - £331k) 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 2018/19 as slippage.												
		594,000	174,000	768,000	768,000	153,881	179,023	332,904	(435,096)	0	0	
CA200	<u>Affordable Housing Projects</u> Grants to Housing Associations to provide units (funded by commuted sums)	115,000	0	115,000	115,000	3,974	0	3,974	(111,026)			
		115,000	0	115,000	115,000	3,974	0	3,974	(111,026)	0	0	
Total General Fund Projects		8,296,000	2,792,000	11,088,000	4,950,000	650,570	1,913,801	2,564,371	(2,385,629)	0	0	
CA100 CA111 CG200 CA135 CA112	<u>HRA Projects</u> Major repairs to Housing Stock Renewable Energy Fund Spend Disabled Facilities Grants - Council Houses Land acquisition for Affordable Housing Birchen Lane	2,278,000 100,000 299,000 2,100,000 0	87,000 0 0 0 238,000	2,365,000 100,000 299,000 2,100,000 238,000	2,365,000 100,000 299,000 500,000 238,000	252,670 24,994 58,430 0 (10,592)	682,131 0 0 0 265,769	934,801 24,994 58,430 0 255,177	(1,430,199) (75,006) (240,570) (500,000) 17,177		15,000	£15k related to Garage Refurbishment Programme will be completed in 17/18
CA119 CA124 CA120 CA125 CA126 CA127	Palmerston Park Tiverton - affordable dwellings (26 units) Queensway (Beech Road) Tiverton (3 units) Burlescombe (6 units) Waddeton Park - (70 units) Sewerage Treatment Works - Washfield Stoodleigh - Pending feasibility (4 units)	0 0 0 0 0 0	2,694,000 298,000 776,000 1,991,000 25,000 520,000	2,694,000 298,000 776,000 1,991,000 25,000 520,000	2,062,000 150,000 100,000 0 25,000 50,000	205,330 7,719 (405) 71 0 0	2,761,765 0 3,855 0 0 0	2,967,094 7,719 3,450 71 0 0	905,094 (142,281) (96,550) 71 (25,000) (50,000)			Forecast project completion June/July 2018. Additional £261k to be funded by S106 Affordable Housing Contris per Cabinet report 02/03/17 This Project is likely to straddle 17/18 & 18/19 Financial years A substantial amount of this project will slip into 18/19 This project is likely to be delivered in 18/19 A substantial amount of this project will slip into 18/19
CA132 CA133	<u>HRA ICT Projects</u> Repairs - mobile replacement Tenancy Mobile	30,000 40,000	0 0	30,000 40,000	30,000 40,000	11,340 0	10,013 0	21,354 0	(8,646) (40,000)			
CA134 CA122	<u>HRA Replacement Vehicles</u> Van Tipper 4.5T (Responsive Repairs) Iveco Tipper 3.5t (or equivalent)	32,000 0	0 24,000	32,000 24,000	32,000 24,000	0 0	0 21,455	0 21,455	(32,000) (2,545)			
Total HRA Projects		4,879,000	6,653,000	11,532,000	6,015,000	549,556	3,744,989	4,294,545	(1,720,455)	0	15,000	
CAPITAL PROGRAMME GRAND TOTAL		13,175,000	9,445,000	22,620,000	10,965,000	1,200,126	5,658,790	6,858,916	(4,106,084)	0	15,000	

ECONOMY 7 SEPTEMBER 2017

CAR PARKING UPDATE ON INCOME & VENDS

Cabinet Member Cllr] Karl Busch
Responsible Officer Andrew Jarrett – Director of Finance, Assets & Resources

Reason for Report: To present a car parking outturn position for 2016/17 and an update on the first 3 months of 2017/18.

RECOMMENDATION(S): The Committee note the final position for 2016/17 and the current position on car parking vends and income for 2017/18.

Relationship to the Corporate Plan: The Council must ensure that it maximises the opportunity available from all of its property assets, however, it must also be mindful of the associated economic consequences that can be directly or indirectly related to major changes in any charging policy.

Financial Implications: The current car parking strategy introduced in April 2016 targeted better utilisation of the Councils car parks, introduced a more streamlined tariff system and looked to increase overall income from its 10 Pay & Display car parks by £141k.

Legal Implications: Any changes to car parking pricing must be subject to consultation via a formal Traffic Regulations Order (TRO).

Risk Assessment: Regular financial monitoring information will indicate to Members whether this strategy is achieving its objectives.

1.0 Introduction

1.1 To remind Members during 2015/16 the Managing the Environment Policy Development Group set up an officer and member working group to review our current car park charging policy and then make recommendations on a new one to be implemented on the 1/4/16. This review looked at: usage levels, benchmarked charges against neighbouring Councils, considered more free periods, reviewed concessions, considered economic consequence, etc.

2.0 The new charging strategy introduced in 2016/17

2.1 After an extensive consultation process, reported at all of our 34 car parks and advertised in the local press and at the Council offices, the main changes made to our new charging policy were:

- The removal of the £1 tariff for 5hrs parking in the 3 long stays
- But freezing the £2 tariff for all day parking
- Introducing a 30min free period during the evening and freezing the overnight charge at a £1

- Extending the free period at Westexe and PHouse to 30 mins
 - Introducing a 30 mins free period at William St and Wellbrook St
 - Reducing Sunday and BH charges to £1
- 2.2 It was then estimated that if current (15/16) vends remained at the same level for 2016/17 this new charging policy would generate circa £141k more income, when compared with the 2015/16 budget, from the Council's 10 P&D car parks.
- 2.3 When evaluating the impact of a new charging policy for any product, it is often made harder, as other variables may well have direct/indirect effects/consequences. This is particularly relevant to car parking. Variables such as weather, the economy, fuel prices, provision of alternative parking, availability and range of shops, level of ad hoc concessions granted, road closures, etc. will also affect usage levels and hence income generated.
- 2.4 The Scrutiny Committee was provided information with regard to the first 6 months of 2016/17 relating to both income received and vends purchased. Subsequent to this meeting we have been asked to provide a further update on income and vends and in addition information/data held on footfall and any relevant observations from officers in the Economic Development team. This information is attached as appendices 3 and 4

3.0 Car parking vends and income for 1/4/16 – 31/3/17

- 3.1 Table 1 below shows the total income from our 10 P&D car parks for 2016/17 compared against the income generated in 2015/16. In summary the new pricing strategy resulted in an increased income position of circa £73k.

Table 1 – Income for 2016/17

Month	Income 16/17	Income 15/16	Variance
April	£58,948	£47,349	£11,599
May	£52,273	£48,910	£3,363
June	£56,200	£49,833	£6,367
July	£59,452	£54,616	£4,836
August	£58,514	£51,190	£7,324
September	£56,939	£52,610	£4,329
October	£58,724	£54,509	£4,215
November	£57,595	£50,436	£7,159
December	£60,105	£52,895	£7,210
January	£51,195	£48,508	£2,687
February	£51,184	£47,167	£4,017
March	£58,314	£48,205	£10,109
Total	£679,443	£606,228	£73,215

- 3.2 In addition to the above table, Appendix 1 shows the total income per month per individual car park for 2016/17.
- 3.3 In order to fully evaluate the impact of the new pricing strategy the impact upon the number of vends purchased is also important. Table 2 below shows the total number of vends purchased in 2016/17 compared against the 2015/16 data.

Table 2 – Vends for 2016/17

Month	Vends 16/17	Vends 15/16	Variance
April	48,830	46,042	2,788
May (*)	41,396	46,808	(5,412)
June (*)	39,262	51,411	(12,149)
July	52,983	55,163	(2,180)
August	52,778	50,804	1,974
September	54,166	53,189	977
October	53,786	55,196	(1,410)
November	52,876	52,139	737
December	55,112	55,835	(723)
January	48,951	49,463	(512)
February	48,066	49,869	(1,803)
March	55,241	50,238	5,003
Total	603,447	616,157	(12,710)

Note – in May and June 2016 there were incomplete vend data from the Willian Street P&D machine.

- 3.2 In addition to the above table, Appendix 2 shows the total vends per month per individual car park for 2016/17.

4.0 Car parking vends and income for 1/4/17 – 31/7/17

- 4.1 In order to provide members with an update on the income and vend position for the first 3 months of 2017/18 the following 2 tables are provided.

Table 3 – Income for 1/4/17 – 31/7/17

Month	Income 17/18	Income 16/17	Variance
April	£50,678	£58,948	(£8,270)
May (*)	£56,109	£52,273	£3,836
June (*)	£54,815	£56,200	(£1,385)
July	£59,008	£59,452	(£444)
Total	£220,610	£226,873	(£6,263)

Table 4 – Vends for 1/4/17 – 31/7/17

Month	Vends 17/18	Vends 16/17	Variance
April	48,051	48,830	(779)
May (*)	53,937	41,396	12,541
June (*)	54,086	39,262	14,824
July	54,730	52,983	1,747
Total	210,804	182,471	28,333

Note – an individual breakdown per car park is shown in Appendix 1 & 2.

- 4.2 The above tables for 2017/18 reflect that income is slightly down against the same first 4 months of the financial year at a summary level and it is difficult to make any meaningful commentary around vends levels due to the incomplete data provided from one of the P&D machines.
- 4.3 The Economy PDG will be provided with regular updates on income performance against budget for P&D car parking throughout 2017/18 and will be able to consider changes to the existing pricing strategy as part of the 2018/19 budget setting process.
- 4.4 In early April 2017 the Council introduced new P&D machines in all of its car parks, which now require the customer to enter the last 3 digits of their car registration. It will be interesting to ascertain whether this has any impact on either income or vend numbers during 2017/18.

5.0 Conclusion

- 4.1 The car parking outturn figures for 2016/17 reflect a successful position where income was increased by £73k and the number of vends, notwithstanding the omissions in May and June were maintained broadly at 2015/16 levels. The position for 2017/18 is slightly below 2016/17 levels for income at the current stage.
- 4.2 Officers will continue to provide regular updates on car parking income and vend analysis to members.
- 4.3 Officers and members will review correspondence/feedback on the new charging strategy and consider whether any changes are required to our current strategy for 2018/19 and beyond.

Contact for more information:

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Circulation of the Report:

Cllrs Richard Chesterton & Karl Busch,
Leadership Team

Parking Services Income Report

APPENDIX 1

2017-18	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-17				May-17				Jun-17				Jul-17			
Becks Square Tiverton	£6,384.63	£106.25	£70.42	£6,561.30	£7,072.71	£40.00	£202.50	£7,315.21	£6,510.96	£17.50	£247.08	£6,775.54	£7,582.21	£50.83	£246.67	£7,879.71
High Street Crediton	£4,714.46	£433.33	£135.00	£5,282.79	£5,650.58	£408.33	£385.83	£6,444.74	£6,249.04	£388.33	£455.00	£7,092.37	£5,531.58	£268.83	£445.00	£6,245.41
Market Place Tiverton	£15,816.25	£285.25	£288.75	£16,390.25	£16,229.88	£236.25	£797.95	£17,264.08	£15,064.08	£307.50	£822.08	£16,193.66	£17,162.00	£251.25	£817.92	£18,231.17
Market Street Crediton	£2,875.83	£83.75	£47.50	£3,007.08	£2,923.46	£17.08	£206.25	£3,146.79	£3,454.36	£14.17	£191.26	£3,659.79	£3,267.46	£35.00	£179.17	£3,481.63
Multi-Storey Tiverton	£7,662.50	£444.17	£225.83	£8,332.50	£9,162.79	£345.83	£693.33	£10,201.95	£9,374.17	£245.00	£838.33	£10,457.50	£9,945.42	£298.33	£839.16	£11,082.91
Phoenix House Tiverton	£343.79	£6.33	£7.50	£357.62	£473.58	£2.18	£11.67	£487.43	£291.75	£1.83	£16.33	£309.91	£419.92	£4.68	£24.17	£448.77
Station Road Cullompton	£2,854.33	£94.17	£87.50	£3,036.00	£2,685.63	£18.33	£380.00	£3,083.96	£2,852.13	£16.67	£216.67	£3,085.47	£2,772.58	£40.00	£178.33	£2,990.91
Wellbrook Street Tiverton	£1,013.38	£25.00	£43.34	£1,081.72	£1,221.21	£19.17	£48.33	£1,288.71	£1,108.29	£17.50	£70.00	£1,195.79	£1,207.75	£22.50	£73.33	£1,303.58
Westexe South Tiverton	£4,315.33	£51.67	£95.83	£4,462.83	£4,304.08	£40.83	£196.67	£4,541.58	£3,801.88	£37.50	£151.67	£3,991.05	£4,703.58	£64.17	£196.67	£4,964.42
William Street Tiverton	£1,968.88	£109.17	£87.50	£2,165.55	£2,146.29	£28.33	£160.00	£2,334.62	£1,893.29	£32.50	£128.33	£2,054.12	£2,086.38	£65.83	£227.50	£2,379.71
Totals	£47,949.38	£1,639.09	£1,089.17	£50,677.64	£51,870.21	£1,156.33	£3,082.53	£56,109.07	£50,599.95	£1,078.50	£3,136.75	£54,815.20	£54,678.88	£1,101.42	£3,227.92	£59,008.22
P&D Machine Replacemet																

2016-17	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-16				May-16				Jun-16				Jul-16			
Becks Square Tiverton	£ 7,389.17	£ 122.08	£ -	£ 7,511.25	£ 6,454.13	£ 94.58	£ -	£ 6,548.71	£ 7,615.25	£ 99.58	£ -	£ 7,714.83	£ 8,202.67	£ 117.50	£ -	£ 8,320.17
High Street Crediton	£ 5,812.71	£ 228.25	£ -	£ 6,040.96	£ 5,539.87	£ 242.17	£ -	£ 5,782.04	£ 4,921.54	£ 200.00	£ -	£ 5,121.54	£ 6,056.38	£ 224.83	£ -	£ 6,281.21
Market Place Tiverton	£ 18,627.21	£ 407.08	£ -	£ 19,034.29	£ 15,732.79	£ 321.67	£ -	£ 16,054.46	£ 16,993.08	£ 357.92	£ -	£ 17,351.00	£ 19,273.54	£ 355.42	£ -	£ 19,628.96
Market Street Crediton	£ 3,163.37	£ 109.18	£ -	£ 3,272.55	£ 3,206.96	£ 80.42	£ -	£ 3,287.38	£ 3,133.37	£ 104.17	£ -	£ 3,237.54	£ 3,473.50	£ 85.00	£ -	£ 3,558.50
Multi-Storey Tiverton	£ 10,297.38	£ 530.00	£ -	£ 10,827.38	£ 8,858.83	£ 493.33	£ -	£ 9,352.16	£ 11,105.33	£ 545.00	£ -	£ 11,650.33	£ 9,668.17	£ 614.17	£ -	£ 10,282.34
Phoenix House Tiverton	£ 281.37	£ 9.50	£ -	£ 290.87	£ 313.63	£ 2.00	£ -	£ 315.63	£ 363.33	£ 3.83	£ -	£ 367.16	£ 345.50	£ 6.67	£ -	£ 352.17
Station Road Cullompton	£ 3,861.62	£ 108.00	£ -	£ 3,969.62	£ 3,728.46	£ 140.00	£ -	£ 3,868.46	£ 3,213.08	£ 124.17	£ -	£ 3,337.25	£ 3,189.79	£ 109.17	£ -	£ 3,298.96
Wellbrook Street Tiverton	£ 1,197.92	£ 43.33	£ -	£ 1,241.25	£ 1,099.08	£ 47.50	£ -	£ 1,146.58	£ 1,377.08	£ 46.67	£ -	£ 1,423.75	£ 1,147.83	£ 45.00	£ -	£ 1,192.83
Westexe South Tiverton	£ 4,360.29	£ 90.83	£ -	£ 4,451.12	£ 3,729.21	£ 77.17	£ -	£ 3,806.38	£ 3,670.75	£ 54.17	£ -	£ 3,724.92	£ 4,194.67	£ 80.00	£ -	£ 4,274.67
William Street Tiverton	£ 2,184.46	£ 124.17	£ -	£ 2,308.63	£ 2,014.62	£ 106.67	£ -	£ 2,121.29	£ 2,170.42	£ 100.83	£ -	£ 2,271.25	£ 2,180.67	£ 81.67	£ -	£ 2,262.34
Totals	£ 57,175.50	£ 1,772.42	£ -	£ 58,947.92	£ 50,677.58	£ 1,605.51	£ -	£ 52,283.09	£ 54,563.23	£ 1,636.34	£ -	£ 56,199.57	£ 57,732.72	£ 1,719.43	£ -	£ 59,452.15

2015-16	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-15				May-15				Jun-15				Jul-15			
Becks Square Tiverton	£7,155.87	£76.17	£ -	£7,232.04	£7,260.25	£61.75	£ -	£7,322.00	£6,641.46	£59.75	£ -	£6,701.21	£7,294.83	£68.58	£ -	£7,363.41
High Street Crediton	£3,979.79	£232.17	£ -	£4,211.96	£4,501.92	£183.67	£ -	£4,685.59	£4,672.54	£99.67	£ -	£4,772.21	£4,418.71	£145.83	£ -	£4,564.54
Market Place Tiverton	£14,620.35	£216.17	£ -	£14,836.52	£15,938.08	£250.08	£ -	£16,188.16	£15,226.33	£238.33	£ -	£15,464.66	£17,405.38	£241.67	£ -	£17,647.05
Market Street Crediton	£2,553.29	£81.67	£ -	£2,634.96	£3,045.75	£73.58	£ -	£3,119.33	£2,909.67	£102.42	£ -	£3,012.09	£3,226.33	£107.50	£ -	£3,333.83
Multi-Storey Tiverton	£8,648.96	£262.83	£ -	£8,911.79	£7,965.87	£204.67	£ -	£8,170.54	£9,087.67	£288.33	£ -	£9,376.00	£9,470.04	£402.50	£ -	£9,872.54
Phoenix House Tiverton	£292.92	£0.50	£ -	£293.42	£240.96	£0.50	£ -	£241.46	£253.67	£0.00	£ -	£253.67	£244.75	£5.25	£ -	£250.00
Station Road Cullompton	£1,767.17	£79.83	£ -	£1,847.00	£2,507.75	£43.33	£ -	£2,551.08	£2,812.79	£67.67	£ -	£2,880.46	£2,777.33	£78.17	£ -	£2,855.50
Wellbrook Street Tiverton	£1,658.92	£27.42	£ -	£1,686.34	£1,008.75	£13.25	£ -	£1,022.00	£1,097.79	£35.00	£ -	£1,132.79	£1,380.58	£18.92	£ -	£1,399.50
Westexe South Tiverton	£4,105.46	£67.67	£ -	£4,173.13	£3,994.25	£58.75	£ -	£4,053.00	£3,519.33	£63.08	£ -	£3,582.41	£4,143.50	£75.25	£ -	£4,218.75
William Street Tiverton	£1,428.46	£93.67	£ -	£1,522.13	£1,416.17	£140.75	£ -	£1,556.92	£2,528.54	£128.50	£ -	£2,657.04	£2,944.37	£166.58	£ -	£3,110.95
Totals	£46,211.19	£1,138.10	£ -	£47,349.29	£47,879.75	£1,030.33	£ -	£48,910.08	£48,749.79	£1,082.75	£ -	£49,832.54	£53,305.82	£1,310.25	£ -	£54,616.07

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Parking Services Vend Report

APPENDIX 2

2017-18

	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-17				May-17				Jun-17				Jul-17			
Becks Square Tiverton	5,403	79	251	5,733	6,028	31	584	6,643	5,822	14	586	6,422	6,247	38	563	6,848
High Street Crediton	3,233	255	180	3,668	3,431	250	500	4,181	3,669	237	501	4,407	3,557	164	519	4,240
Market Place Tiverton	12,960	229	925	14,114	13,787	187	2,197	16,171	13,786	237	2,166	16,189	13,835	197	1,990	16,022
Market Street Crediton	2,232	58	81	2,371	2,125	11	287	2,423	2,334	9	284	2,627	2,322	23	280	2,625
Multi-Storey Tiverton	4,650	258	115	5,023	5,309	206	374	5,889	5,520	147	468	6,135	5,550	173	451	6,174
Phoenix House Tiverton	1,289	5	1,150	2,444	591	2	2,151	2,744	579	3	2,024	2,606	638	4	2,172	2,814
Station Road Cullompton	1,856	61	154	2,071	1,673	12	570	2,255	1,780	11	442	2,233	1,830	28	413	2,271
Wellbrook Street Tiverton	782	12	148	942	657	8	255	920	726	8	279	1,013	645	11	278	934
Westexe South Tiverton	4,238	37	1,739	6,014	3,059	28	3,030	6,117	3,042	26	2,943	6,011	3,102	42	2,986	6,130
William Street Tiverton	3,406	75	2,190	5,671	1,474	19	5,101	6,594	1,461	24	4,958	6,443	1,332	44	5,296	6,672
Totals	40,049	1,069	6,933	48,051	38,134	754	15,049	53,937	38,719	716	14,651	54,086	39,058	724	14,948	54,730

Please note Car Parks that offer free parking vends are shown in the card section

2016-17

	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-16				May-16				Jun-16				Jul-16			
Becks Square Tiverton	6,249	85	-	6,334	6,131	76	-	6,207	6,480	72	-	6,552	6,881	86	-	6,967
High Street Crediton	3,728	165	-	3,893	3,294	149	-	3,443	3,405	118	-	3,523	3,661	129	-	3,790
Market Place Tiverton	15,465	278	-	15,743	14,628	237	-	14,865	9,440	291	-	9,731	15,521	279	-	15,800
Market Street Crediton	2,291	71	-	2,362	2,211	52	-	2,263	2,485	70	-	2,555	2,463	55	-	2,518
Multi-Storey Tiverton	5,675	274	-	5,949	2,605	266	-	2,871	3,249	310	-	3,559	6,234	348	-	6,582
Phoenix House Tiverton	2,563	9	-	2,572	2,540	4	-	2,544	2,841	3	-	2,844	2,629	8	-	2,637
Station Road Cullompton	2,449	65	-	2,514	2,295	87	-	2,382	2,269	75	-	2,344	1,962	68	-	2,030
Wellbrook Street Tiverton	943	28	-	971	875	28	-	903	709	25	-	734	976	23	-	999
Westexe South Tiverton	5,911	59	-	5,970	5,796	53	-	5,849	5,434	38	-	5,472	6,241	50	-	6,291
William Street Tiverton	2,436	86	-	2,522	Not working	69	-	69	1,881	67	-	1,948	5,318	51	-	5,369
Totals	47,710	1,120	-	48,830	40,375	1,021	-	41,396	38,193	1,069	-	39,262	51,886	1,097	-	52,983

Error in vend report

Error in vend report

2015-16

	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total	Coin	Ringo	Card	Total
	Apr-15				May-15				Jun-15				Jul-15			
Becks Square Tiverton	6,994	70	-	7,064	7,021	59	-	7,080	6,650	21	-	6,671	7,060	57	-	7,117
High Street Crediton	4,315	184	-	4,499	4,243	161	-	4,404	4,648	33	-	4,681	4,614	108	-	4,722
Market Place Tiverton	14,316	194	-	14,510	14,974	225	-	15,199	16,157	76	-	16,233	17,074	207	-	17,281
Market Street Crediton	2,240	56	-	2,296	2,306	52	-	2,358	2,322	29	-	2,351	2,545	73	-	2,618
Multi-Storey Tiverton	5,994	165	-	6,159	6,251	142	-	6,393	8,454	77	-	8,531	9,240	255	-	9,495
Phoenix House Tiverton	2,028	1	-	2,029	1,862	1	-	1,863	2,151	3	-	2,154	2,203	8	-	2,211
Station Road Cullompton	1,964	52	-	2,016	2,257	33	-	2,290	2,495	15	-	2,510	2,557	56	-	2,613
Wellbrook Street Tiverton	953	18	-	971	828	9	-	837	898	5	-	903	942	13	-	955
Westexe South Tiverton	4,932	63	-	4,995	4,789	59	-	4,848	4,770	21	-	4,791	5,113	65	-	5,178
William Street Tiverton	1,424	79	-	1,503	1,430	106	-	1,536	2,548	38	-	2,586	2,846	127	-	2,973
Totals	45,160	882	-	46,042	45,961	847	-	46,808	51,093	318	-	51,411	54,194	969	-	55,163

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**ECONOMY PDG
7 SEPTEMBER 2017**

Destination Management Plan Consultation

Cabinet Member(s): Cllr Richard Chesterton
Responsible Officer: Stephen Walford, Director for Growth

Reason for Report: To inform members of the results from the consultation on the Destination Management Plan

RECOMMENDATION: That the consultation responses be noted

Relationship to Corporate Plan: It supports the aims of the Corporate Plan's Economy objectives, and in particular Aim 4 - Grow the tourism sector

- Increase the number of people visiting, staying and spending money in the District
- Improve the marketing of Mid Devon as a visitor destination

Financial Implications: None

Legal Implications: None

Risk Assessment: None

Equality Impact Assessment: None

1.0 Background

- 1.1 The Destination Management Plan for Mid Devon is a strategic document for promoting tourism within the District and will provide a framework for joint activity with key stakeholders and individual tourism businesses. This is very much a partnership document, as many of the actions cannot be achieved by any one organisation working alone.
- 1.2 The Destination Management Plan was then sent out for consultation during May with tourism businesses and other stakeholders, including Town and Parish Councils, members of Mid Devon Attractions Groups, and members of the Tiverton TIS Accommodation Providers List. After representation from a number of tourism businesses, who had found it difficult to complete their detailed responses in the lead into the high season, the deadline for responses was extended to the end of July.
- 1.3 In total we received 13 written responses, as well as requests for two face-to-face interviews.
- 1.4 The consultation responses have now been collated, and form the basis for the consolidated report attached. The results will feed into the final revision of the Destination Management Plan which will be presented to the Policy Development Group in November.

Contact for more Information: John Bodley Scott, Economic Development Team
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Circulation of the Report: Cllr Richard Chesterton, Leadership Team, Head of
Planning

Destination Management Plan Consultation Consolidated Report

Summary of Representation	Response
1. To create partnerships to enable a joint approach to growth	
<p>Respondents generally endorsed the partnership approach put forward in the draft destination management plan. Replies included two levels of partnership.</p> <ul style="list-style-type: none"> • Some form of strategic partnership that brings all the interests of the sector together and co-ordinates a joint approach to common issues. • Practical partnerships – linking attractions, events and festival organisers and accommodation providers at a practical level through joint projects e.g. joint marketing of events and festivals <p>Mid Devon Show and Crediton Town Team both mentioned the need for stronger representation from the west of the district (Crediton)</p>	<p>There would be value in a cross-sector Tourism Forum that brings together the different interest groups – visitor attractions, accommodation providers, event organisers, food and drink businesses, town and parish councils, business groups, and local traders etc.</p> <p>The newly formed Mid Devon Attractions Association acts as a partnership group for local attractions and could be the model for other tourism-related businesses. Similar partnerships, led by the sector, need to be developed to represent other interests within the tourism economy e.g. accommodation providers, food and drink sector, trade groups etc. This could be included in the plan.</p>
1A. Develop sector partnerships and communication channels throughout the district.	
<p>A number of organisations mentioned they have databases of contacts, well developed websites, social media, and communication channels they are willing to use to contact tourism businesses (Mid Devon Show, Bampton Business Group).</p> <p>Crediton Town Team commented that Chambers of Commerce seem to have been left out of the plan.</p>	<p>Future communications need to build on existing networks and communication channels.</p> <p>The Destination Management Plan will be revised to include local business groups and chambers of commerce – FSB, Business Forum Mid Devon, Crediton Chamber of Commerce, Culm Valley in Business and their role in representing and supporting the tourism sector.</p>
1B. Create a Mid Devon Partnership to promote the District.	
<p>(see above) There is a role for a strategic partnership which will facilitate closer working between different sectors of the tourism industry in Mid Devon, and support joint initiatives.</p>	<p>(see above)</p>
1C. Build partnerships with Visit Devon, Area Tourism Partnerships, neighbouring districts, and sectors within Mid Devon	
<p>Respondents recognise that Mid Devon is part of the wider tourism offer across Devon and the South West, and that visitors do not distinguish local authority boundaries. Equally, working with neighbouring authorities</p>	<p>Comments noted</p> <p>The destination management plan will highlight the importance of</p>

<p>and regional organisations, rather than diminishing efforts to market the district, will help to promote the area. We are not necessarily in competition with our neighbours, we can all benefit from increased visitor numbers.</p> <ul style="list-style-type: none"> • “From our perspective the main focus should not be on what one might term a “zero sum game” i.e. seeking to increase tourism in competition with other Councils in the region; but rather what we can do together to increase the throughput rather than mid-Devon being merely somewhere they drive past on the way to Cornwall!” (Wellhayes Vineyard) • “We cannot be precious about LA boundaries – should be able to promote the offer of the surrounding areas accessed from Mid Devon cf. importance of Exeter as a significant attractor” (Tiverton Hotel) <p>Tiverton Hotel commented that visitors will and expect to travel large distances while staying in the area. Mid Devon needs to be promoted within the context of the wider Devon offer cf. Cycling groups will use Mid Devon as a centre and then ride out 60 -80 miles a day to different locations.</p>	<p>building relationships with Visit Devon and other regional bodies, and look for opportunities to work with neighbouring authorities and areas.</p>
<p>1D. Monitor performance of the local economy and visitor experience to increase standards</p>	
<p>A number of attractions already carry out visitor surveys and/or monitor footfall and visitor satisfaction and would be happy to extend this to include questions about wider tourism issues (Mid Devon Show, TIC, Tiverton Museum)</p>	<p>Comments noted.</p> <p>The plan will reference the information currently being collected by some attractions such as footfall, visitor satisfaction surveys and website and social media analytics, and suggest using already existing channels for further research where appropriate, as well as commissioning new research where necessary.</p>

Summary of Representation	Response
<p>2. To develop a brand and promotional strategy to create regional and national awareness</p> <p>Respondents saw the value of having a strong brand for Mid Devon, however getting a single brand across the whole district may prove difficult. Ann Williams noted previous branding exercises such as ‘Devonshire Heartland’ and ‘Devonshire Dales’ that ultimately didn’t go anywhere.</p> <p>Any branding needs to recognise the distinctive offer of the different geographical areas of Mid Devon.</p> <p>Crediton Town Team noted: “there should be a number of geographical groupings of the district’s tourism offer, rather than a ‘one size fits all’ for the whole district, as each of the following will have their own unique characteristics.</p> <p>An example of this could be ‘food and drink’, which is highlighted throughout the document as a significant visitor attraction. We would assert that the food and drink offer in Crediton is more developed and diverse than other parts of this district.</p> <p>Our view is that suitable geographic groupings could be:</p> <ul style="list-style-type: none"> ○ Tiverton and its immediate rural hinterland; ○ Bampton and the gateway to Exmoor; ○ The Culm Valley; ○ Crediton and its immediate rural hinterland; and ○ More remote rural areas across the district.” 	<p>Mid Devon Attractions Association has undertaken research into branding for Mid Devon and will continue to pursue this. It is currently promoting the District under the title Visit Mid Devon (cf. MDAA Facebook page)</p> <p>The destination management plan, while recognising the benefit of working to develop a recognised brand for the whole area, will reflect the unique character of the district’s distinct geographical areas,</p> <ul style="list-style-type: none"> ● Bampton and the Exmoor Fringe ● Tiverton and the Exe Valley ● Crediton and its rural villages ● Cullompton and the Culm Valley
<p>2A. Attract and retain more day and staying visitors, targeting over 55’s and families</p>	
<p>While accepting that the current visitor profile tends to be older people, respondents noted the need to attract a broader range of visitors, particularly;</p> <ul style="list-style-type: none"> ● “Focus on attracting families particularly important; we already receive lots of over 55s coming in coach parties. However, these coach parties are often left to their own devices and not informed of what Tiverton/Mid Devon has to offer so improving relationships 	<p>While recognising that different attractions, accommodation, festivals and events attract different types of visitors, the destination management plan emphasises building on the current position by increasing the dwell time and spend of the core visitor profile of over 55s and families, while looking to expand this profile incrementally and meet new needs and trends within the market.</p>

<p>with coach companies is also very important.” (Tiverton TIC)</p> <ul style="list-style-type: none"> • “Families and over 55s are our key audience so there is a role we can play here.”(Tiverton Museum) • The traditional organised coach-tour visitors are literally dying out – need to capture the younger (55-65) age range that have different wants / needs” • Independent travellers • Older visitors often have more money to spend 	
2B. Develop a brand valued by the tourism community	
<p>See comments above under 2.0</p>	<p>It is recognised that tourism businesses and local authorities will need to work together closely if it is to create a brand that has local buy-in and is accepted and valued by the whole tourism community.</p>
2C. Create a marketing and promotional strategy for the area	
<p>Respondents were keen to support a marketing and promotional strategy for the area, and accepted that a destination website is needed for Mid Devon in order to centralise information about what is on offer.</p> <ul style="list-style-type: none"> • “A destination website is needed for Mid Devon in order to centralise information, which can be used to direct visitors / residents when advertising events and the local offer. Happy to help maintain and populate such a website as it is vital we have an online presence” (Tiverton TIC). 	<p>While individual tourism businesses will continue to market and promote themselves separately, the value of joint marketing and promotion is recognised.</p> <p>Mid Devon District Council is looking to apply for funding to develop an umbrella website with funding from the LEADER programme. This will act as a hub website, promoting and signposting to individual websites and sources of information.</p>
2D. Develop the identity and advertising of our market towns	
<p>Town Councils / Town Groups wanted to make sure that their market towns are promoted appropriately and that they are fully involved in any promotional materials that were developed (e.g. joint guides, webpages etc.)</p> <p>They also highlighted the importance of the visual impact of the town and streetscene – need to be welcoming - including facilities, clear signage, interpretation boards etc.</p> <p>Tiverton TIC noted:</p>	<p>The destination management plan will emphasise the need to work together with representative groups from the market towns to create joint initiatives that will help to improve and develop the offer as well as looking to creating joint promotional materials..</p>

<p>“Signage within Tiverton is lacking leaving visitors feeling lost and unsure of what there is on offer. Need to make visitors feel welcome the minute they arrive in the town and highlight the key attractions, parking, TIS. A clear identity (and clear/more signage!) would definitely help with this and encourage visitors to stop here/stay longer.”</p>	
<p>2E. Identify promotional campaigns and activities to increase footfall</p>	
<p>Individual tourism business undertake their own promotional activities:</p> <ul style="list-style-type: none"> • “Our PR and advertising is working well. Utilising sponsorship and knowledge of the rural sector we attract several thousand visitors to the area.” (Mid Devon Show) • “Happy to feed into this if possible.” (Tiverton TIC) • “Again, happy to support any relevant campaigns, logos etc.” (Tiverton Museum) 	<p>Comments noted</p> <p>Although tourism businesses are quite successful with their individual promotional activities, there is very limited co-ordinated or joint promotional activities that promote the district as a whole, and therefore benefit everyone. There is plenty of room for further joint promotional activities.</p> <p>There is clearly a great deal of experience in the local tourism sector that can be drawn on to create promotional campaigns and activities as the destination management plan is taken forward.</p>

Summary of Representation	Response
<p>3. To develop the local offer to create a competitive product which meets our target segment needs.</p>	
<p>Respondents noted a number of schemes they are individually undertaking to improve the local offer:</p> <ul style="list-style-type: none"> • “We are constantly trying to invest in the site and make it an unmissable day” (The Bear Trail) • “Most of the Town Team’s projects since 2014 have enhanced the local tourist offer (CredFest, Flags, Boniface projects, History Trail, Get Out magazine) and could have greater impact on visitor numbers if properly marketed.” (Crediton Town Team) • “The Town Team’s plans to build a new Community Hub for Crediton, providing a lively entertainment venue for Mid Devon (film, theatre, music, gallery, food), would significantly boost the 	<p>Comments Noted</p>

<p>tourist offer” (Crediton Town Team)</p> <p>Rhys Roberts of Tiverton Hotel noted that Mid Devon is able to provide a competitively priced offer, as, not being a honey-pot destination, it is not subject to the price inflation associated with popular destinations – this could be part of its attraction.</p>	<p>Good value for money could be part of the branding as long as it is also part of a quality offer.</p>
<p>3A. Develop products and experiences in line with the target market and trends.</p>	
<p>Respondents recognised that visitors are often looking for a range of activities and attractions they can access within a short geographical distance and within the short period of their visit. There is a need to package individual venues, attractions etc. to make them more sellable to the market.</p> <ul style="list-style-type: none"> • “Development of SW Wine Trail - We are actively exploring the scope for a South West Wine trail which would bring visitors through Mid Devon as part of a tour of vineyards. Responsible Body: South West Vineyards Association and other Regional District Councils” (Wellhayes Vineyard) • “MDS is a singular event, we promote local businesses and rural activities, we also promote the other shows in the area, including Honiton and North Devon, and Uffculme, which is a reciprocal agreement.” (Mid Devon Show) 	<p>The destination management plan will help to facilitate joint working and the presentation and packaging of tourism activities to create themed ‘itineraries’ attractive to the independent visitor and that meet current market trends. For instance, the presentation of country walks through the destination website will make it easier for visitors to create their own walking holiday.</p> <p>There are extensive proposals for developments at Junction 27 which could create a substantial tourist destination focusing on families (a key target audience) and act as an attractor that encourages further exploration of the area.</p>
<p>3B. Support tourism business development</p>	
<ul style="list-style-type: none"> • “MDS supports tourism business, by offering a single point of contact on the show day, through trade stand, and food and craft centres.” (Mid Devon Show) 	<p>The Destination Management Plan needs to be linked into Mid Devon District Council’s Economic Strategy to ensure that tourism businesses have the advice and support they need to develop and grow.</p> <p>The District Council will continue to attract funding to support the tourism sector through programmes such as the European-funded LEADER programme.</p>
<p>3C. Enhance the evening and night time economy</p>	

<ul style="list-style-type: none"> • “A better evening offering (activities, food and drink and regular events) would encourage people to stay in the area rather than simply passing through.” (Tiverton TIC) • “... although the lack of evening entertainment and nightlife is mentioned, we think it’s important to understand exactly what is meant by ‘nightlife/evening entertainment’ in each of the areas mentioned previously and what impact this would have on visitor’s desired experience of staying in a ‘calmer and laid back’ environment” (Crediton Town Team) 	<p>Having interesting things to do and places to go in the evening is an important part of attracting visitors to the area, The destination management plan will seek to facilitate the development and promotion of pubs, cafes and restaurants, entertainment venues and festivals and events to cater for this market.</p>
3D. Develop green infrastructure	
<p>Respondents recognised the importance as a major attractor for visitors of Mid Devon’s green infrastructure.</p> <ul style="list-style-type: none"> • “This is where the work needs to be done, so save your money, don't spend any more on consultations, on more surveys, on 'developing a brand' or any of the other bits. Spend it on making Mid Devon a destination for cycling and walking holidays, on cycle paths, cycle routes, on an outdoor swimming pool and visitor attraction, on connecting up our existing visitor attractions more effectively by walking and cycle routes, by making the riverside beautiful in Tiverton, on promoting what we already have more effectively by bringing together those attractions into a 'visit mid devon' leaflet/map/brochure and easy to find and navigate page on your website. Oh, and free parking.” (Tiverton Town Councillor) 	<p>Comments noted.</p> <p>The destination management plan recognises that the high quality of Mid Devon’s countryside is probably the single most important attractor for visitors, and that we need to enhance, package and promote it in such a way that more visitors are able to access and appreciate it.</p>
3E. Enhance food and drink offer – food tourism	
<p>Respondents recognised that local food and drink is an important draw for many visitors, particularly the over 55s, and an important industry trend.</p>	<p>Comments noted.</p> <p>Providing a vibrant local food culture through encouraging local producers, and linking them with food and drink establishments, accommodation providers, and event organisers will remain a key theme for the destination plan, and will link into Mid Devon District Council’s Economic Strategy.</p> <p>Linking potential developments at J27 with local food and drink producers could be a good opportunity to showcase the local food offer</p>

	(cf. South Gloucester Service Stations)
3F. Develop events & festival	
<p>A number of respondents noted the importance of Events and Festivals in encouraging tourism, particularly in the absence of other key attractors. There are a number of established events in the district, but there is room to initiate new events and festivals that appeal to different interests and markets.</p> <p>More can be done to link accommodation providers to festivals and events so that more tourism businesses can benefit from the increased visitor numbers.</p>	Comments accepted
<i>Overall Standards</i>	
<p>Tiverton Museum noted that Industry Awards can have a role in pushing up standards in the tourism sector.</p> <ul style="list-style-type: none"> “We have been successful in being awarded a number of awards in the past 6 years, and have entered the Visit Devon tourism awards for a number of years, and will continue to do so (and enter for other awards). Mid Devon businesses are always under-represented at these awards.” (Tiverton Museum) 	The destination management plan will encourage Mid Devon businesses to put themselves forward for tourism awards and maybe sponsor a local award to encourage local involvement.

Summary of Representation	Response
Other Comments	
<p>“I feel that one of the better ways to proceed would be to establish a specialized committee format to get a small number of experienced tourism operators to work alongside a similar small number of representatives from the economic/tourism/development departments of MDDC to come up with the market research as required, set out a marketing strategy and implementation of the plan without squandering all the available budget on these; and then get a solid advertising/promotion programme up and running.” (Anne Maclean Williams)</p>	Comment noted

<p>“I think the partnership models to date have failed to demonstrate particularly impressive results or successes and it is all too easy to be sidetracked into macro subjects such as “national” or “regional” when what we are trying to achieve is a successful promotion and consolidation (and possibly expansion as well) of the tourism sector in Mid Devon so that it can positively contribute to the local economy in the years ahead.” (Anne Maclean Williams)</p>	<p>Comment noted</p>
<p>“It would be useful to have a geographic/area breakdown of the types of accommodation available, although we agree that Crediton would benefit from having some hotel accommodation in the area;” (Crediton Town Team)</p>	<p>Comment noted</p>
<p>“Overall, the evidence of a high return rate by visitors (page 6) indicates that many of the elements that make Mid Devon attractive to visitors are already in place. An issue may be about how the district is branded/promoted and what impact would some of the proposals (i.e. nightlife, attracting a younger age group) have on the dominant market demographic (45-55+) should these areas be developed. The consequences of such developments need to be assessed and understood before a strategy is devised to address them.” (Crediton Town Team)</p>	<p>Comment noted</p>
<p>“Tourism management plans tend to rate paid-for visitor-centre attractions above all other attractions in strategic planning terms on the assumption that they bring a strong economic return to the locality. We would contest that assertion. Places like Diggerland will certainly have an attraction for entertainment purposes, but like the proposed Junction 27 Eden Westwood –the profits will either go out of County or offshore to a multi-national insurance group. These attractions become trapped in a vicious cycle of need for profits dictated by their investors and compete ruthlessly against more sustainable and local neighbourhood attractions.” (Crediton Town Team)</p>	<p>Comment noted</p>
<p>“Health, in the broadest sense, is becoming a more and more important factor in social policy terms as well as funding terms. A tourism management plan would do well to engage with the body of evidence</p>	<p>Comments Noted</p>

which embraces mental and physical well-being, and indeed champion that as a USP” (Crediton Town Team)	
“Tiverton Town Council does a great deal to promote tourism in Mid Devon but it would seem it receives little if no recognition for this from MDDC. Hopefully this will now change.” (Tiverton Town Council)	Comment noted

Consultation Feedback was received from:

- Bampton Business Group
- Wellhayes Vineyard
- Mid Devon Show
- The Bear Trail
- Tiverton TIC
- Crediton Town Team
- Tiverton Hotel
- Bickleigh Mill
- Tiverton Museum
- Tiverton Town Councillors
- Tiverton Town Council
- Ann Williams (individual)
- Visit South Devon