

Waste, Engineering and Transport Services Business Plan 2006/2007

Summary of services provided

Engineering Design Group

The Engineering Design Group provides civil and structural engineering design services for highway and bridges maintenance and new-build schemes funded through the LTP, revenue and county capital. It also provides services to the Waste Management group in the design and construction of waste facilities such as recycling centres, landfill restoration, and in-vessel composting plants. In addition, it provides design services to Devon Property for schools, libraries and other buildings.

EDG works in a long-term design partnership (currently to April 2008) with Parsons Brinckerhoff Ltd who provide additional resources to address programme needs which cannot be met from the County's own staff resources.

EDG has design teams based in two offices, Matford Lane and Barnstaple Civic Centre.

Transport Co-ordination Services

The Transport Co-ordination Service provides the management, facilitation and administration of the many public and community transport functions throughout Devon as well as managing the entire provision of Home-to-School transport on behalf of the Education service for 22,000 pupils. It administers the 'Devonwide' concessionary fare scheme on behalf of all Devon District Councils and Torbay UC, although in 2006/07, East Devon DC will run its own scheme. TCS manages the DCC vehicle fleet of approximately 600 vehicles ranging from light vans to mobile library vans, gritters/snow ploughs and minibuses.

Waste Management

The Waste Management team, led by the County Waste Management Officer, is responsible for the safe disposal of all municipal household waste generated in the eight districts of Devon, by means of a contract with Viridor Waste Management. It also provides a network of Civic Amenity Recycling Centres throughout the county, managed by the private sector, which are located to provide a service to the general public for bulky household and garden waste such that travel distance should not exceed 10 miles.

The waste management team is responsible for developing and publishing the County Waste Management Strategy in partnership with the Districts, Unitaries, EA and Defra and is currently drafting the consequent Action Plan.

It ensures a high level of public awareness through advertising campaigns, roadshows, school visits, and waste at work initiatives.

Achievements

Engineering Design Group (EDG)

- EDG was responsible for achieving award of the Barnstaple Western Bypass in November 2004 and ensuring a smooth start of construction in February 2005. The project has run reasonably smoothly and is still likely to open well before the formal contract completion date in May 2007.
- The £4m Great Haldon junction scheme was completed in only 8 months in 2005.
- EDG and PB delivered the required LTP programme to achieve budget spend.
- The Kingskerswell Bypass scheme received full Planning Permission.
- Advance works for water mains and earthworks were completed for Monkerton Link Road.
- The Clyst Honiton Bypass received full Planning Permission.

Transport Co-ordination Services (TCS)

- TCS submitted bids to DfT for two “Kick-start” awards for Exeter (with Stagecoach) and for Tavistock – Plymouth (with First Group) and were successful with both, leading to over £1m of DfT grant.
- TCS successfully organised the safe movement to and from school of over 22,000 pupils each day.
- The X53 Jurassic Coast bus service has received a number of national awards for concept and patronage.
- TCS managed the refurbishment of the Park and Ride sites at Sowton and Honiton Road and saw a significant increase in patronage to over one million passengers in the year.

Waste Management (WM)

- The waste strategy developed by the team has led to a significant rise in the recycling rate from 31% to nearly 40% in the year. With two more In-Vessel Composting Plants opening in the next 18 months we are on programme to meet our long term target of 60% by 2020.
- Members of the team have been in great demand to speak at conferences about the Devon approach to waste management, in Brussels for the EC and in other areas of the UK.
- A start has been made on the construction of the second IVC at Broadpath following a promising period of operation of the first plant at Heathfield.
- Planning permission was achieved for a new CARC in Bideford at Caddsdawn.
- A new campaign aimed at achieving significant increases in recycling within all County Council premises has been rolled out and initial results indicate over 80% can be achieved.

Cross Cutting Initiatives

Engineering Design Group

- It is intended that EDG will develop guidelines for utilising uncomplicated project management procedures which can be applied across the new EEC Directorate and others if required.
- EDG has been providing support to the Finance and IT Directorate in the implementation of the Profess software for time recording.

Transport Co-ordination Service

- TCS fleet management team has put in place a new “spot hire” vehicle hire contract which is used by all at County Hall. It saves money over the previous contract and makes the use of daily hire vehicles more cost effective than own-use vehicles over about 50 mile distance.

Waste Management

- The waste management team is engaged on a county wide campaign entitled “Don’t let Devon go to Waste @ Work” targeted on reducing waste across all County Council premises.
- The team is also responsible for a continuous educational awareness campaign in schools focused on the “reduce, re-use, recycling” message. This involves many and frequent school visits by waste officers.

Workforce Planning

Engineering Design Group

EDG has an ‘overhanging’ retirement bulge estimated to peak in the next 2 - 3 years (depending on personal preferences). The need to manage the replacement of key senior personnel will be severely jeopardised if the current recruitment freeze is maintained. In any case, it will be a difficult situation to successfully manage, given the procedural difficulties associated with local government recruitment, i.e. inability to advertise a post before post holder has resigned or to provide ‘shadow’ cover for succession planning.

(ii) Transport Co-ordination Services

TCS has been successfully led for the last 10 years by its current head, who is likely to retire within the 06/07 financial year. The need to recruit a successor is urgent since it is associated with other cost saving re-structuring proposals. The current recruitment freeze has created an atmosphere of uncertainty which must be addressed.

(iii) Waste Management

The current and increasing thirst by central departments for “waste data flow” statistics is creating serious pressure on the small (18) team who are all engaged in policy and operational areas linked to statutory duties. In order to comply with these demands for data and other information (CPA, Best Value, internal audit) it is essential to create a specific new post to deal with responses and to create a database system which can be used to deal with requests more or less automatically. The freeze on recruitment and creation of new posts will lead us to either stop doing other tasks or risk us being criticised by central government for not providing data.

1. Context for the Engineering, Transport Services and Waste Business Plan

Devon County Council is the largest council in the South West region; the Council employs 17,500 FTEs, has 900 buildings and has a capital budget of £669 million in 2006/2007. The overall aims of the Council are encapsulated in the Strategic Plan 2006 – 2011.

Devon Community Strategy

A community strategy for Devon was agreed by the Devon Strategic Partnership and adopted by Devon County Council in 2004, setting out a vision for Devon in 2015. The partner organisations, influenced by what the people of Devon have said in local and countywide surveys, set out the following goals set out in the [Community Strategy](#)

Community Strategy Goals:

1. Homes for all: Building for the future.
2. Improving the life chances of children and young people.
3. Protecting and improving our outstanding environment.
4. Working for sustainable wealth creation.
5. Making Devon an even safer place.
6. A County for everyone.
7. Promoting a healthy and caring Devon.

http://www.devonsp.org.uk/community_strategy/Community%20Strat%202004.pdf

Through the [Local Area Agreement](#) (LAA), public funding can be used in more flexible ways to assist with the delivery of local priorities. The County Council and partner organisations have identified a number of priorities relating to the community strategy goals which are now being pursued through the LAA.

The Council has also agreed a [Local Public Service Agreement](#) (LPSA) with central Government which sets out a number of stretching targets which the Council and partner organisations will seek to deliver over the next 3 years. These targets relate to the shared priorities the Council is pursuing through the LAA. If the Council and its partners succeed a significant financial reward will be payable.

The ***County Council's Strategic Plan*** is guided by and makes a direct contribution to the Community Strategy, the LAA and the LPSA 2. In particular the Strategic Plan focuses on those aspects of the Community Strategy, the LAA and the LSPA in which the Council has a lead role.

The County Council's five priorities:

1. Giving Devon's children and young people the best possible start in life.
2. Strengthening Devon's economy.
3. Celebrating Devon's culture.
4. Improving Devon's environment.
5. Promoting independence and choice for Devon's adults.

Across these priorities the Council has developed the cross-cutting theme of *Making Devon Greener*.

For details on these County Council priorities see:

http://www.devon.gov.uk/index/your_council/improving_our_services/strategicplan.htm

Whilst pursuing these priorities and through daily service provision, the County Council has identified supporting strategies:

1. Connecting with Devon's communities.
2. Providing excellent customer service.
3. Delivering through people.
4. Providing better value for money.

Directorate Management Plan

The Environment, Economy and Culture Directorate Management Plan, makes a direct contribution to the Community Strategy, the LAA, the LPSA and the Devon County Council Strategic Plan. In particular the Directorate Management Plan focuses on those aspects on which the Environment Economy and Culture Directorate will have a lead.

The priorities for the directorate are:

1. Ensure Devon County Council is significantly represented in the Regional Spatial Strategy.
2. Local Transport Plan: deliver schemes in 2006/2007.
3. Implement Strategies that avoid the Landfill Allowance tax fine.
4. Deliver the Capital Programme within budget and within timescales.
5. Strengthen Devon's economy.
6. Implement Devon Library Improvement Plan.
7. Improving Devon's environment.
8. To promote and enhance Devon's culture.

These priorities and how they contribute to the Community Strategy and the Strategic Plan can be seen in more detail in specific Action Plans on pages 15-18, 25-27 and 37-39. These action plans focus on the targets, resources and risks that will ensure the directorates work is focused on delivery on the priorities. The Action Plans will be monitored quarterly through the performance management framework, and will report to the Directorate Management Board and ultimately to the Corporate Management Board.

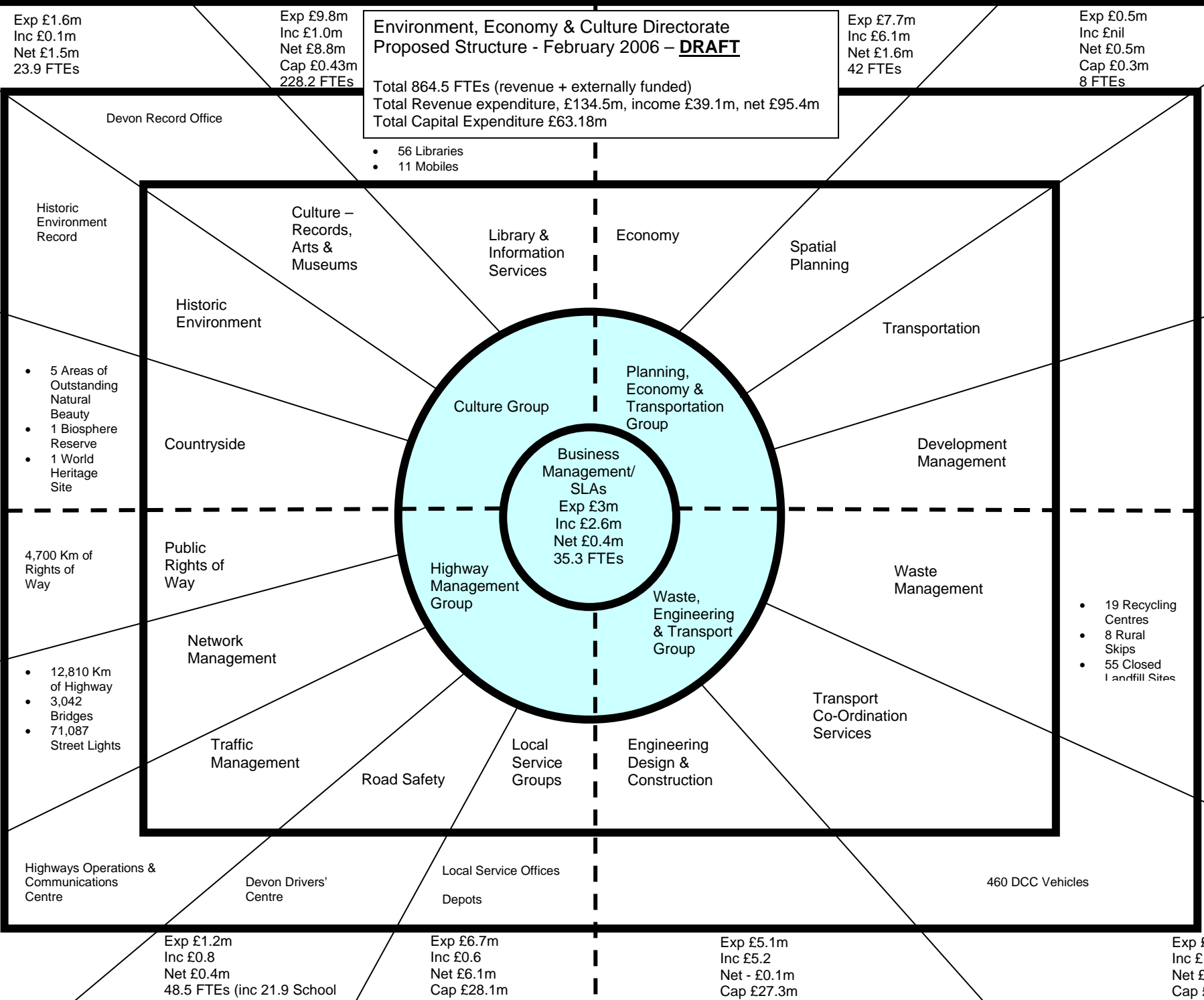
The Engineering, Transport Services and Waste Business Plan contributes to the Directorate Management Plan and Strategic Plan by setting the following priorities:

- Deliver Local Transport Plan Schemes 2006/2007.
- Implement strategies that avoid the Landfill Tax Allowance, Trading Scheme fine.
- Deliver an agreed Capital Programme within budget and within timescales.
- Undertake a full public consultation to ascertain option to strengthen the historic Grade 1 listed Bideford Longbridge.
- Design and manage major re-strengthening work for the two moving bridges over the Exeter canal.
- Progress the development of a waste disposal treatment facility in the Exeter area.
- Open a recycling centre to serve the Bideford area.
- Effectively manage provision of the school transport network.
- Manage the public transport network to achieve passenger growth.
- Effectively manage provision of Adult/Social Service transport.

**Environment, Economy & Culture Directorate
Proposed Structure - February 2006 – DRAFT**

Total 864.5 FTEs (revenue + externally funded)
Total Revenue expenditure, £134.5m, income £39.1m, net £95.4m
Total Capital Expenditure £63.18m

- 56 Libraries
- 11 Mobiles



Exp £1.6m
Inc £0.1m
Net £1.5m
23.9 FTEs

Exp £9.8m
Inc £1.0m
Net £8.8m
Cap £0.43m
228.2 FTEs

Exp £7.7m
Inc £6.1m
Net £1.6m
42 FTEs

Exp £0.5m
Inc £nil
Net £0.5m
Cap £0.3m
8 FTEs

Exp £0.4m
Inc £0.2m
Net £0.2m
11 FTEs

Exp £1.0m
Inc £nil
Net £1.0m
16.4 FTEs

Exp £3.9m
Inc £1.2m
Net £2.7m
Cap £0.06m
25.9 FTEs

Exp £2.1m
Inc £0.8
Net £1.3m
40.1 FTEs

Exp £0.2m
Inc £nil
Net £0.2m
Cap £0.3m
17.9 FTEs

Exp £26.5m
Inc £1.7
Net £24.8m
Cap £3.4m
16.9 FTEs

Exp £46.6m
Inc £4.9
Net £41.7m
Cap £0.7m
73.2 FTEs

Exp £1.2m
Inc £0.8
Net £0.4m
48.5 FTEs (inc 21.9 School
Crossing Patrols)

Exp £6.7m
Inc £0.6
Net £6.1m
Cap £28.1m
145.4 FTEs

Exp £5.1m
Inc £5.2
Net - £0.1m
Cap £27.3m
86.8 FTEs

Exp £18.2m
Inc £13.9
Net £4.3m
Cap £2.6m
45 FTEs

Devon Record Office

Historic Environment Record

Culture – Records, Arts & Museums

Library & Information Services

Economy

Spatial Planning

Historic Environment

Transportation

- 5 Areas of Outstanding Natural Beauty
- 1 Biosphere Reserve
- 1 World Heritage Site

Countryside

Culture Group

Planning, Economy & Transportation Group

Business Management/SLAs
Exp £3m
Inc £2.6m
Net £0.4m
35.3 FTEs

Development Management

4,700 Km of Rights of Way

Public Rights of Way

Highway Management Group

Waste, Engineering & Transport Group

Waste Management

- 12,810 Km of Highway
- 3,042 Bridges
- 71,087 Street Lights

Network Management

- 19 Recycling Centres
- 8 Rural Skips
- 55 Closed Landfill Sites

Traffic Management

Transport Co-Ordination Services

Road Safety

Local Service Groups

Engineering Design & Construction

Highways Operations & Communications Centre

Devon Drivers' Centre

Local Service Offices
Depots

460 DCC Vehicles

2. Finance

Resources for the three sections can be found on pages 13, 22 and 31.

3. Performance Management

The County Council has been awarded 4 stars by the Audit Commission and in order to retain this score, the Council will be required to manage its performance. The Directorate will manage its performance and seek continual improvement through using the structured, timetable **Performance Management Framework**.

This framework will be based on the **Directorate Management Plan Actions Plan** and monitored and reported quarterly to Directorate Management Board. **The Business Plan Actions** will report quarterly to Assistant Directors and feed into the timetabled DMB process. Quarterly results will be posted on the **intranet**. These results will be fed to Corporate Management Board and Members through **SPAR.NET**.

To support the Performance Framework, the Directorate will be using, amongst other things, the **EFQM Excellence Model**, **Best Value Reviews**, financial reporting on capital, revenue and improvement and efficiency savings, and business support performance indicators, e.g. **absence statistics**, **Health and Safety**, **Freedom of Information request**, **complaints compliments and suggestion statistics**, **employee figures** and local indicators.

The **staff survey** is undertaken annually and the results are used to ensure managers are aware of how staff feel. The survey provides management with the data and tools to seek continuous improvement for its employees.

A new staff survey page will be available on the Intranet in April 2006.

Engineering Design Group Business Plan

1. Overview

The Engineering Design Group (EDG) was responsible in 2005/06 for preparing designs, awarding contracts and supervision of 354 projects worth a total of £40.95m. Of these projects, two (Barnstaple Western Bypass and Great Haldon Junction) accounted for £22.2m, leaving 438 projects totalling £18.75m. EDG works in a design partnership with Parsons Brinckerhoff Ltd (PB) who provide the additional resource to deliver the programme, and whose share was 86 projects with an average value of £48,605. EDG's average project value was £41,392.

It was responsible for inspection and maintenance of the County Council's 3600 bridges, including the management and supervision of maintenance and repair work valued at £1.2m last year; and design and construction of 46 bridge strengthening and retaining wall replacement schemes valued at £3.2m last year.

In addition, structural design for 53 school building projects valued at £5m was carried out on behalf of Devon Property last year.

The Engineering Design Group Business Plan contributes to the Directorate Management Plan and the Strategic Plan by setting the following priorities:

- Deliver an agreed Capital Programme within budget and within timescales
- Deliver schemes in 06/07 Local Transport Plan programme
- Achieve performance indicator targets for street lighting
- Manage the construction contract for Barnstaple Western Bypass
- Submit planning applications for the Exe and Teign Estuary cycle routes
- Undertake a full public consultation to ascertain an agreed option to strengthen the historic Grade 1 listed Bideford Longbridge.
- Design and manage major strengthening and refurbishment works for the two moving bridges over the Exeter Canal.
- Provide structural engineering support helping to rebuild and help improve Devon's school buildings.

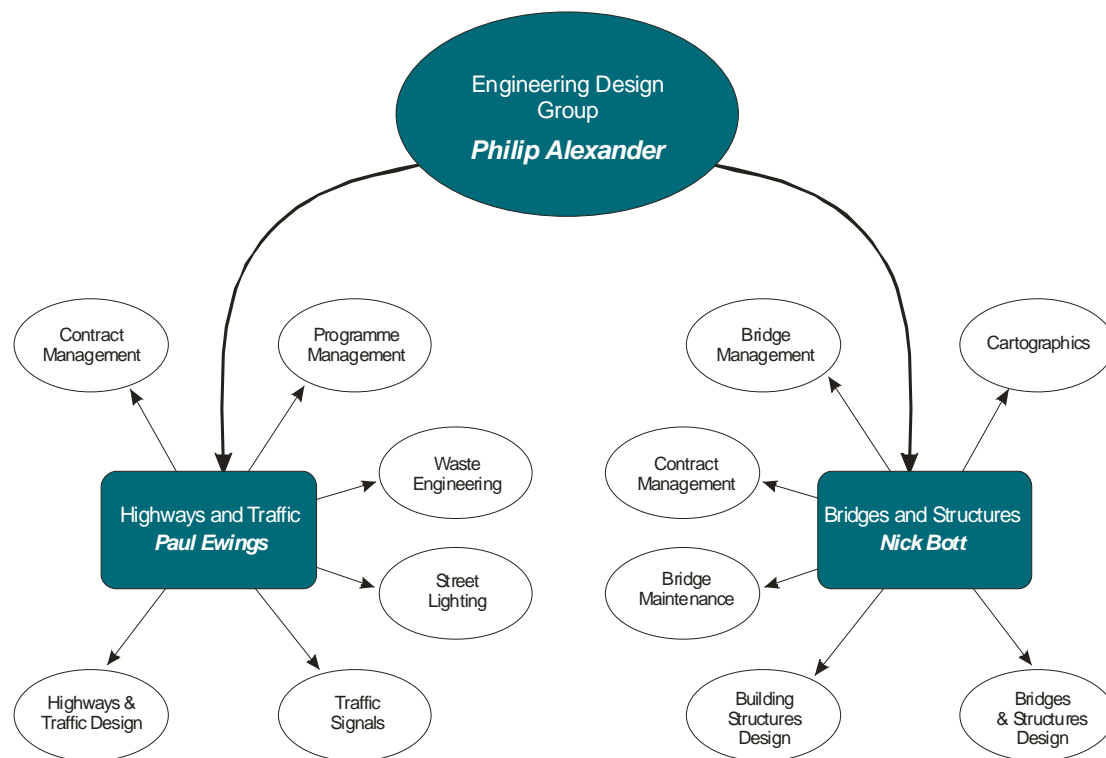
2. Engineering Design Group Principal Services

Highway Design	*	Topographical Surveys	*
Noise Studies	*	Traffic Engineering	*
Street Lighting	*	Bridge Design	*
Structural Design	*	Bridge Maintenance	*
Structural Surveys (Property and Structures)	*	Waste Engineering	*
Project Management	*	Site Supervision	*
Quantity Surveying	*	Highway Structural Maintenance	*
Cartographic Services			

Services marked * are included in the Scope of the Group's Quality Assurance Certification to BS EN 9001.2000.

The core services provided by the Group relate the design and delivery of highways and structures projects ranging in value from multi-million pound projects e.g. Barnstaple Western Bypass and Kingskerswell Bypass to a myriad of smaller sub £50,000 projects. However the Group's expertise is much wider than this and extends over the management and maintenance of the Council's bridges, street lights, illuminated signs, and traffic signals. In addition the Group provides a building structures design service to the Property Practice and waste projects engineering service to this Directorate's Waste Management Group.

The Group also supplies additional resource and expertise through its partner consultants Parsons Brinkerhoff Ltd in order to deal with the magnitude of the current work load and to aid in smoothing out peaks and troughs in demands.



Human Resources

The Group's services are delivered by a team of very experienced and well qualified Engineers and Technicians:

	Establishment		In Post		Temp/Agency	
	Highways and Traffic	Bridges and Structures	Highways and Traffic	Bridges and Structures	Highways and Traffic	Bridges and Structures
Chartered Engineers	10	10	10	10		1
Professional Engineers	7	8	7	6		2
Senior Technicians	24	4	23	3		-
Technicians	12	4	9	4	4	1
Bridge Inspectors	-	3		3		-
TOTALS	82		75		8	

3. Finances

Our Resources

The 2006/07 **Revenue Budget** for the Engineering Design Group is allocated under the following headings:

	<u>£000s</u>
<u>Engineering & Transport Services [EDG & TCS]</u>	(112)
Of which EDG	(123)
Total annual running cost of EDG is £4.85m, with £3.85M charged to projects and £1.0m charged to revenue accounts.	
Total EDG	(123)

The 2006/2007 **Capital Budget** for the Engineering Design Group is allocated under the following headings:

	<u>£000s</u>
Barnstaple Western Bypass	11,757
Monkerton Link Road	2151
Kingskerswell Bypass Scheme preparation	540
BAS Capital budget	3400
Exe Estuary cycle route	1500
Total	19,348

The negative revenue budget for EDG indicates that the Group provides for its own staffing and running costs and has to make an overall additional contribution of £123k to the Directorate budget. Income is generated by charging either through hourly rates to the various projects or by agreed recharges to Network Management [traffic signals, street lighting, bridge maintenance] and Devon Property Practice. The capital budgets are scheme specific and relate to the larger County schemes designed and managed within EDG.

Improvement and Efficiency Savings

The Engineering Design Group provided the largest Gershon saving throughout the County Council during 05/06 with savings made from its successful procurement of the Barnstaple Western Bypass.

Total savings of £2.6m have been assessed from the use of a 'design and build' form of contract due to changes to vertical alignment and method of bridge construction, of which £2.0m were due in 05/06.

For 06/07 EDG will continue to explore options for savings, particularly through increased efficiencies in the procurement process that might be available following proposed changes in the Financial Regulations.

Value for Money

EDG strives to provide a good value service both by keeping hourly rates to the minimum possible and by providing efficient designs appropriate to need, e.g. the Great Haldon junction improvement scheme.

The Group has embraced changes in the procurement and management of construction contracts following the Egan Report and continues to seek means to improve efficiencies in delivery, e.g. the use of framework contracts for smaller projects. Introduction of replacement project management software has made savings in monitoring time and in direct software costs.

Innovative tendering methods have also been used with the trialling of electronic tendering and the use of an electronic tender auction for the street lighting energy contract.

EDG has also been responsible both for the initial engagement of a partner consultant and the successful negotiation of an extension to this contract for two years, all at competitive rates which were compared with benchmark rates in the industry.

Efficiency savings have also been obtained during the tendering of the Street Lighting Maintenance Contract by co-ordinating the tender process with Cornwall County Council, Torbay Council and Plymouth City Council. The award of the four individual contracts to the same contractor has provided a global 1% saving on contract rates to all the authorities.

EDG Utilisation Rate

As a trading unit, EDG is reliant on generating income to pay staff, overheads and general running costs. It is essential therefore that income is monitored against expenditure, and staff charge out rates are set at the appropriate level. This is achieved by monitoring the staff utilisation rate, which is measured as a percentage of chargeable time against total available.

EDG's performance management framework can be expressed in the diagram below:



Community Strategy 'Goal' Protecting and Improving and Outstanding Environment									
Strategic Plan: Improving Devon's Environment									
Directorate Management Plan Priority: Improving Devon's Environment									
Business Plan Priority Improving Devon's Environment									
Strategic Plan targets 06/08	Business Plan target that provides outcomes to the Strategic and or Directorate Plan	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial	Reputation at Risk	Operational Risk	Total		
Improving Devon's Environment	Submit Annex A bid for Kingskerswell Bypass	July 06	P Alexander (P Ewings)	1	1	1	3	540,000	Torbay Council
	Make planning applications for Exe Estuary and Teign Estuary cycle routes and commence construction of the Exe Estuary route	December 06	P. Alexander (P. Ewings)	1	2	1	4	1,500,000	Exeter City Council
	Complete construction of Barnstaple Western Bypass	June 07	P Alexander (P Ewings)	3	3	1	7		Use of lump sum design and build contract Contractor is Edmund Nuttall Ltd.

Community Strategy 'Goal' Protecting and Improving and Outstanding Environment									
Strategic Plan: Improving Devon's Environment									
Directorate Management Plan Priority: Improving Devon's Environment									
Business Plan Priority Improving Devon's Environment									
Strategic Plan targets 06/08	Business Plan target that provides outcomes to the Strategic and or Directorate Plan	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
	Complete construction of Monkerton Link Road	December 06	P. Alexander (P. Ewings)	2	2	1	5		Use of advanced earthworks and water diversion contracts
	For 100% of projects measure reliability of cost estimate for construction.	Review quarterly	P. Alexander (P. Ewings)						
	To measure 100% of how well the client requirements have been met.	Review quarterly.	P. Alexander (P. Ewings)						

Community Strategy 'Goal' Protecting and Improving and Outstanding Environment									
Strategic Plan: Improving Devon's Environment									
Directorate Management Plan Priority: Improving Devon's Environment									
Business Plan Priority Improving Devon's Environment									
Strategic Plan targets 06/08	Business Plan target that provides outcomes to the Strategic and or Directorate Plan	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
	Provide an overall measurement of how well the client's brief has been executed.	Review quarterly	P. Alexander (P. Ewings)						
	For 100% of project measure reliability of cost estimate for design.	Review quarterly	P. Alexander (P. Ewings)						
	Achieve <ul style="list-style-type: none"> BVPI 215a number of faults under authority control. BVPI 215b number of faults under contractor's control. 	March 07	P. Alexander	1	2	1	4		

Community Strategy 'Goal' Protecting and Improving and Outstanding Environment									
Strategic Plan: Improving Devon's Environment									
Directorate Management Plan Priority: Improving Devon's Environment									
Business Plan Priority Improving Devon's Environment									
Strategic Plan targets 06/08	Business Plan target that provides outcomes to the Strategic and or Directorate Plan	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
	Bideford Longbridge: Undertake a public consultation exercise and develop an agreed strengthening option. Deliver advance works to facilitate strengthening works.	March 07	Nick Bott	1	3	2	6	£850,000	Wide consultation required including Torridge DC and Bideford Town Council
	Exeter Canal Moving Bridges: Design and Deliver refurbishment work	March 07	Nick Bott	1	3	4	8	£1m	Will have a high public awareness and significant disruption consequences for highway and canal users over the period of site works.

Transport Co-ordination Service

1. Overview

The Transport Co-ordination Service provides the contract management to ensure that:

- 22,000 school children are transported daily of which 1000 have special needs with individualised transport.
- 1500 Social Services/Adult Services clients are transported per week.
- Public bus services convey over 19 million passengers annually.
- Ring & Ride services cover more than 90% of the county's area.
- The DCC fleet has more than 500 vehicles serving widely differing services.

The Transport Co-ordination Service Business Plan contributes to the Directorate Management Plan and the Strategic Plan by setting the following priorities:-

- Managing the public transport network to achieve passenger growth and associated LPSA (Local Public Service Agreement) targets.
- Work with partners to optimise the capacity of the Community Transport Sector.
- Effectively manage provision of the school transport network.
- Effectively manage provision of Adult Services/ Social Services transport.
- Manage the DCC vehicle fleet cost-effectively to meet customer requirements.
- Optimise new developments and technologies to enhance the scope and quality of transport services in Devon.

2. Transport Co-ordination Service Principal Services

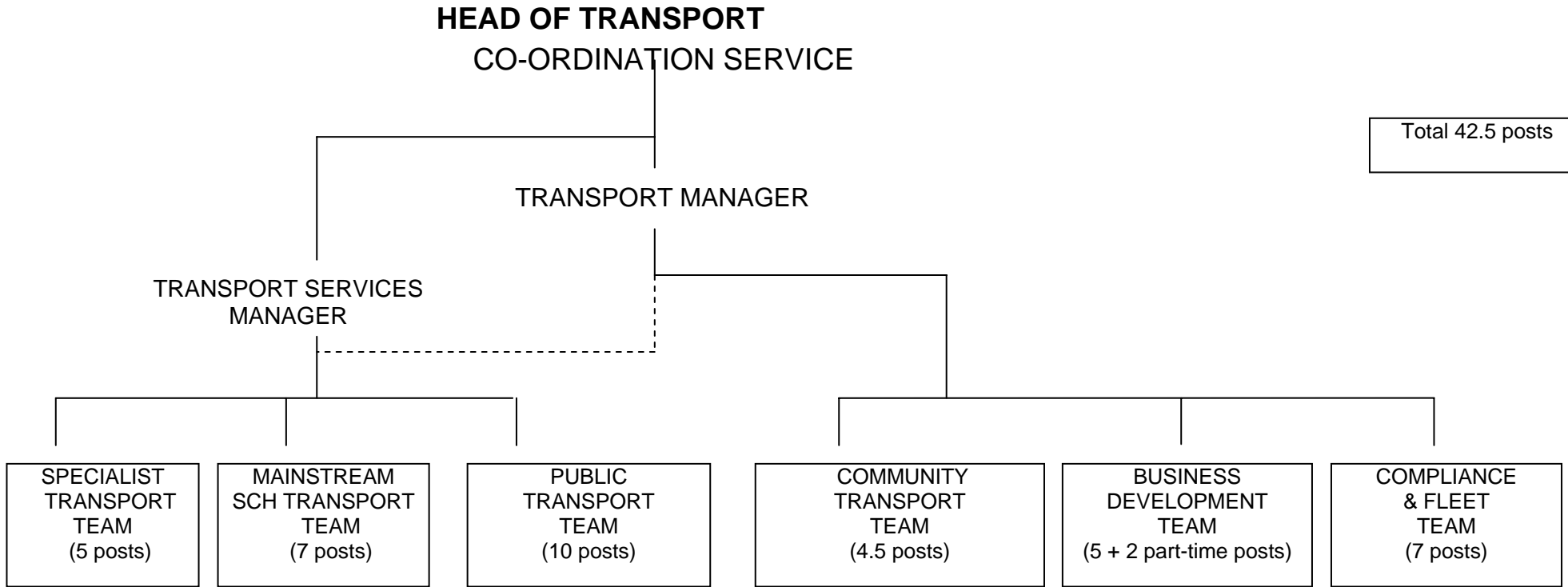
TCS contributes to the aims and strategies of DCC through six teams:

- Mainstream school transport – bulk movements of pupils on contracts (buses, minibuses, taxis) and public bus services.
- Specialist Transport – Child and Adult Services – individualised special needs transport.
- Public Transport – managing the supported service network and working with commercial operators.
- Community Transport – building capacity in the sector to meet the needs of people with limited means of travel.
- Development - Focussing on achieving improvements to service delivery and greater use of resources.
- Compliance and Fleet – managing risk through maintaining effective contract and fleet management standards .

An organisational structure diagram is given on the next page showing the breakdown of activities carried out by each team and the resources deployed.

ORGANISATIONAL STRUCTURE – TRANSPORT CO-ORDINATION SERVICE

Total 42.5 posts



- SEN Sch Transport
- SEN FE Transport
- Soc Serv Tpt
- Reviews
- Network Planning
- Contracts/ Tenders
- Service Integration

- School Transport
- FE Transport
- Reviews
- Network Planning
- Contracts/ Tenders
- Service Integration

- SW PTI/ Traveline
- Network Planning
- Schedules/Timetables
- Conc. fares and Ed tickets
- Monitoring Service Performance/ data analysis
- Contracts/Tenders
- Publicity & Information
- LTP Implementation
- Consultation

- Project Co-ordination & Promotion
- Community/Rural Transport
- Devon Rural Transport Partnership
- External Bids & Grants
- New Service Formats & Joint Initiatives
- Input to LTP & other DCC strategies
- Pilot Experiments

- Improvement Planning & Development
- Project Management
- Major Network Planning
- Support Systems
- QA/ Performance Indicators
- Monitoring TCS services
- Customer Surveys
- Market Research
- TCS Communications/PR

- Contract Compliance
- Fleet Management
- Vehicle Procurement
- Safety
- Driver Vetting
- Driver Standards
- Coach Hire & Removals

3. Finances

Our Resources

The 2006/07 **Revenue Budget** for the Transport Co-ordination Service is allocated under the following headings:

	<u>£000s</u>
Engineering and Transport Services (EDG and TCS)	(112)
of which EDG	(123)
Net cost of TCS	11
Total annual running cost of TCS is £1.51m recharged to revenue accounts	
Public Transport	
Management costs	241
Bus Services support	3440
Rail, Rural and Community Transport	622
Total	4303
Net 'nil' Public Transport Accounts	
Rural Bus grant	2595
RBC – Culm Valley	56
RBC – Tavy Goldline	256
UBC – Exeter City Select	653
Devon Rural Transport Partnership	77
Post-16 Partnership	66
Grant Income	(3703)
Total	0
Devonwide Concessionary Fares Partnership	
Management costs	199
Payments to Operators	7117
Income from Partnership	(7316)
Total	0
'Net nil' Transport Accounts	
School Meals	191
Hired Transport	6
Network Reviews	44
Income from others	(241)
Total	0

	<u>£000s</u>
Expenditure on behalf of other Directorates-	
School Transport	20350
Social Services Transport	2940
DCC Vehicle Fleet	3071
Total Expenditure	2,6361

The 2006/2007 **Capital Budget** for the Transport Co-ordination Service is allocated under the following headings:

	£000s
DCC Vehicle Fleet Acquisitions	1536
Total	1536

How Resources will be used to support the delivery of the Business Plan

TCS Business Plan targets will be used as key Performance Management measures within TCS to monitor performance and focus resources on achieving them.

The reorganisation of TCS in 2004 has improved its ability to focus on key issues through:

- A dedicated Development team that is able to focus on service improvements without the distraction of day-to-day operational demands.
- Client operations focussed within a Specialist Team handling all special needs transport (schools and Social Services), and a Mainstream school transport team to realise synergies in these areas with a dedicated School Transport review officer.
- Further IT developments including GIS.

The effectiveness of the structure will be reviewed, and staff and other resources focussed onto key areas, on an ongoing basis.

Improvement and Efficiency Savings

Alternative methods of meeting public transport targets to minimise the need for future revenue support in an industry where costs are rising for structural reasons well above inflation:

- Possible benefits through procuring some vehicles for public service contracts.
- Kickstart benefits to reduce support on key corridors.
- Improve the quality of public transport through better ticketing/ smartcards, timetable information, real time information, publicity, tackling other barriers to using transport, and harnessing synergies with other targets including bus punctuality.
- Improved data on demand and bus usage/ travel patterns.

The initiatives already in place in the existing contract will be followed through into the new DCC Fleet Vehicle Term Maintenance Contract effective from 1st April 2007.

Community Strategy 'Goal' – A County for Everyone, Improving the life chances of children and young people, Promoting a healthy and caring Devon , and Protecting and Improving our Outstanding Environment									
Strategic Plan: promoting independence and choice for Devon's adults; Improving Devon's environment; Giving Devon's Children and young people the best possible start in life									
Directorate Management Plan Priority: <i>Local Transport Plan</i>									
Business Plan Priority									
Strategic Plan targets 06/08 (If more relevant this could be Directorate or business Plan priority)	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
Local Transport Plan 2006/11 (LTP2) – Dealing with Congestion, Air Quality, Accessibility Planning, Road safety	LPSA2 Growth Targets. Increase of 8% from 2004/5 Baseline in bus and local train trips within Devon	31st March 2008	Philip Alexander (Tim Davies)	4	4	3	11		Dependent upon bus operators sustaining growth on their commercial networks
	LTP2 Passenger Growth targets. 20% increase in bus passenger trips by 2010/11 from Baseline 2003/4.	31st March 2008	Philip Alexander (Tim Davies)	4	4	3	11		Dependent upon bus operators sustaining growth on their commercial networks
	BVPI 102 - Local Bus Services: number of passenger journeys on buses per year. National target of 1% growth year on year from 2001 to 2010.	June 2006 for 2005/6, and annually	Philip Alexander (David Harvey)	3	3	3	9		Dependent upon bus operators sustaining growth on their commercial networks

Community Strategy 'Goal' – A County for Everyone, Improving the life chances of children and young people, Promoting a healthy and caring Devon , and Protecting and Improving our Outstanding Environment									
Strategic Plan: promoting independence and choice for Devon's adults; Improving Devon's environment; Giving Devon's Children and young people the best possible start in life									
Directorate Management Plan Priority: <i>Local Transport Plan</i>									
Business Plan Priority									
Strategic Plan targets 06/08 (If more relevant this could be Directorate or business Plan priority)	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
	BVPI 103 - Public Transport: % of respondents satisfied with local bus services. 75% by 2010/11.	31st March 2008	Philip Alexander (David Harvey)	3	3	3	9		Collected via corporate survey
	BVPI 104 - Public transport: % of respondents satisfied with the local public transport information. 75% by 2010/11.	31st March 2008	Philip Alexander (David Harvey)	3	3	3	9		Collected via corporate survey
Providing Better Value for Money	Home-to School Transport - achieve jointly set annual review targets	31st March 2008	Bruce Thompson	4	4	2	10		In agreement with EAL/ Child Services
	Adult Services Transport – achieve jointly set review targets	31/3/07 (and annually)	Damien Jones	3	3	2	8		In agreement with SSD/ Adult Services

Community Strategy 'Goal' – A County for Everyone, Improving the life chances of children and young people, Promoting a healthy and caring Devon , and Protecting and Improving our Outstanding Environment									
Strategic Plan: promoting independence and choice for Devon's adults; Improving Devon's environment; Giving Devon's Children and young people the best possible start in life									
Directorate Management Plan Priority Local Transport Plan									
Business Plan Priority?(use if appropriate)									
Strategic Plan targets 06/08 (If more relevant this could be Directorate or business Plan priority)	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
LTP2 – Accessibility Planning (Access to Services)	Achieve 100% Ring & Ride coverage countywide	31 March 2011	Philip Alexander (Karen Rose)	2	2	1	5		Dependent upon Community Transport partners
	Wheels-to-work – introduce countywide scheme/coverage	31 March 2011	Philip Alexander (Karen Rose)	3	2	3	8		Dependent upon partnership
	Establish Shopmobility schemes identified in LTP2	31 March 2011	Philip Alexander (Bruce Thompson)	2	2	1	5		Dependent upon premises availability
	Establish bus corridor enhancements identified in LTP2. All completed.	31 March 2011	Philip Alexander (Bruce Thompson)	1	3	4	8		Kickstart approach jointly with bus company investment

Waste Management

1. Overview

In 2004/05 Devon generated over 414,000 tonnes of municipal waste of which 35% was recycled or composted. The remainder was sent to landfill. Municipal waste grew by 1.4% last year which is less than the national rate of 3%. Devon has the 5th highest recycling/composting rate of the County Councils nationally.

The Waste Management Business Plan contributes to the Directorate Management Plan and the Strategic Plan by setting the following priorities:-

- Open a new Recycling Centre to serve the Bideford area.
- Implement the Best Value Action Plan of December 2004.
- Deliver the 2006/07 'Don't let Devon go to Waste' campaigns.
- Achieve an overall recycling rate of 63% across the permanent Recycling Centres.
- Achieve an overall Devon recycling/composting rate of 42.5%.
- Progress the development of a waste disposal treatment facility in the Exeter area.
- Develop and implement a LATS management strategy.
- Roll out Waste @ Work countywide.

2. Waste Management Principal Services

We pursue the business area priorities by:

- Implementing Government waste policy.
- Managing the waste disposal, recovery and recycling centre contracts.
- Promoting waste awareness and the 3Rs (reduce, re-use, recycle) across the county.
- Developing new waste facilities to divert waste away from landfill.

The waste team manages a wide range of services provided to the public. Our primary service objectives are:-

- To raise the awareness of the public to the benefits and advantages of waste reduction, re-use and recycling such that quantities of waste for disposal are minimised.
- To arrange for the economic, safe and environmentally acceptable disposal of controlled waste, not re-used or recycled, collected by the Waste Collection Authorities or delivered to the County Council sites provided for the purpose.
- To provide Recycling Centres for the public to dispose of bulky household and garden waste.
- To manage the contractual arrangements for the treatment and disposing of waste and the operation of Recycling Centres and rural skip facilities.
- To advise and administer the Devon Authorities Waste Reduction and Recycling Committee's recycling schemes and develop initiatives for waste reduction, re-use and recycling.
- To ensure a seamless process for the handling of waste from collection to disposal across the whole of Devon by working closely with our partners, in particular the District Councils.
- To implement the Action Plan to deliver the Municipal Waste Management Strategy for Devon.
- To comply with new waste legislation including meeting statutory recycling targets.
- To remain within the annual biodegradable landfill allowances as set out in the Landfill Allowance Trading Scheme and WET Act, and to trade permits as and when required.
- To develop new waste facilities either directly or working with partners to divert waste away from landfill.
- To manage the aftercare of redundant landfill sites.

Human Resources

There are 18 established technical and management staff employed in providing the Waste Management Service and these are augmented by temporary staff as programme, projects, funding opportunities, and priorities determine. Financial management is provided by staff of the Director of Finance and IT and administrative support through the Corporate services of the Environment Directorate.

The service is headed by the County Waste Management Officer who reports to the Assistant Director. Staff are currently organised in two service groups according to function and expertise but also operate in teams comprising staff from one or more of these. The two service groups are:-

- ❖ Waste Management Operations
- ❖ Waste management Policy

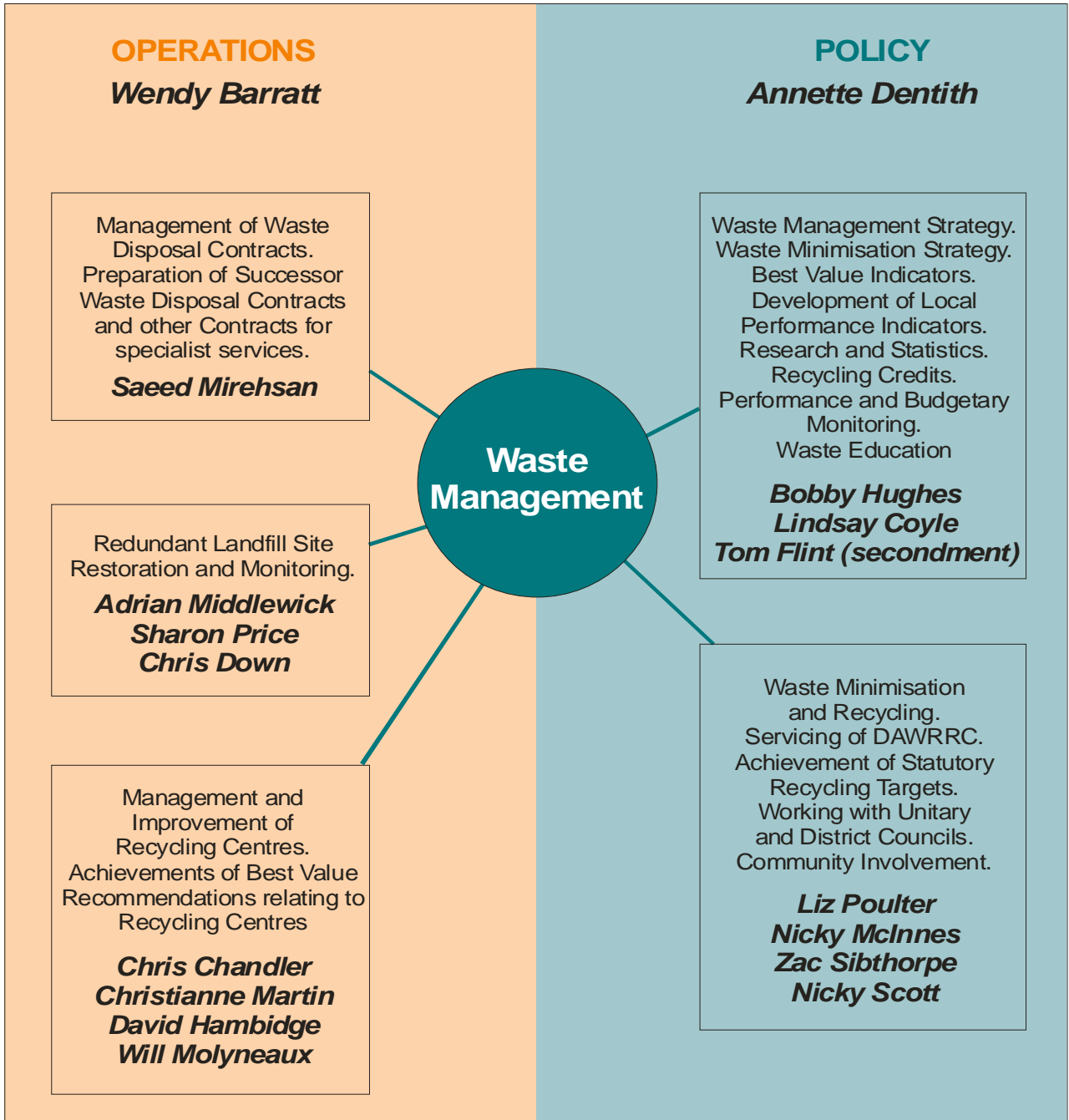
The Operations team is headed by a Principal Officer and comprises three Senior Officers and five Waste officers. The team is split into three key areas of work, these being management of the closed landfill sites; management of the Recycling Centre contract and implementing the Recycling Centre Improvement programme; as well as disposal and other waste treatment contract management along with preparation of new contracts.

The Policy team is headed by a Principal Officer and comprises two Senior Officers and four Waste Officers. At present a further Senior Officer has been seconded to the team to help deliver the 'Don't let Devon go to waste @ work' project. Key areas of work include promoting waste awareness (reduce, re-use, recycle) through the Don't Let Devon go to waste campaign, as well as working with schools; working with District Councils and the Unitaries to implement waste initiatives; developing and implementing the Waste Management Strategy Action Plan, as well as developing and implementing waste policy in accordance with Government regulations.

Management direction and control is guided by a Management Team made up of the Assistant Director, the County Waste Management Officer and two Principal Waste Management Officers. In addition the Principal Waste Management Officers meet with their own Senior Officers on a monthly basis to review progress whilst maintaining daily contact on issues that require a rapid response.

Ben Jennings - County Waste Management Officer

Marjorie Clarry - Secretarial Support



3. Finances

Resources

The 2006/07 **Revenue Budget** for Waste Management is allocated under the following headings:

	£000s
Disposal of Statutory waste	9,199
Landfill tax on disposal	5,422
Recycling Centres	5,119
Haulage	222
Trade waste income from District Councils	(618)
Environmental protection and reinstatement works	623
Recycling Centres (Non-contract costs)	79
Recycling Credits	3,389
In vessel Composting Loan repayments	69
Waste minimisation activities	495
Management	836
Total	24,835

The 2006/2007 **Capital Budget** for Waste Management is allocated under the following headings:

	£000s
<i>In-vessel composting plants</i>	
Deepmoor IVC	2,000
<i>Sub Total</i>	2,000
<i>New Recycling Centres</i>	
Bideford Recycling Centre	800
East of Exeter Recycling Centre	50
<i>Sub Total</i>	850
<i>Recycling Centre Improvements</i>	
Brunel Road Recycling Centre Improvement	2
Seven Brethren Recycling Centre Improvement	150
<i>Sub Total</i>	157
<i>Closed landfill site management</i>	
Ashley treatment system	65
Grovewell site remediation	25
Heathfield reed bed	10
Salterton road replacement flare	50
Tolcis covering down	50
Winkleigh site / depot works	10
Dallacombe licence surrender	20
<i>Sub Total</i>	230

Waste treatment facilities	
Exeter EfW plant	100
Sub Total	100
Total Expenditure	3,332

The County Council has a statutory duty to manage the disposal of municipal waste as well as provide facilities where members of the public can take their bulky household waste for disposal. This is undertaken through a variety of contracts. The main disposal contract is with Viridor, whereby all municipal waste that is not recycled or composted is currently sent to landfill (a very small amount of clinical waste is incinerated at Derriford). Landfill sites currently in use include Broadpath at Uffculme, Heathfield near Chudleigh, Lean Quarry near Liskeard, Deepmoor at Torrington and Chelson Meadow in Plymouth. A budget of £5.4 million is required to meet the cost of the landfill tax which is £21/t for 2006/07. This is an incentive for Councils to move away from landfill and find other forms of waste treatment and disposal. In addition the introduction of the Landfill Allowance Trading Scheme (LATS) in 2005/06 has set each WDA targets to divert progressively more biodegradable municipal waste away from landfill

The 19 Recycling Centre and 8 Rural Skip contracts are mostly held by Viridor who have subcontracted them to Devon Waste Management Ltd who in turn have subcontracted out to individual operators. The contracts are such that a bonus is paid for sites exceeding their recycling targets and a penalty is levied for failure to meet their targets. The target for each of the main centres for 2006/07 is 63%.

The County Council has responsibility for 55 closed landfill sites, and operates both an annual monitoring programme and maintenance programme to try to ensure that these sites do not cause any environmental problems.

The District Councils will play a key role in helping Devon County Council to meet its LATS liabilities, as we are relying on achieving high diversion through recycling and composting particularly in the earlier years. The County Council has a statutory duty to pay recycling credits to each District Council for the amount of waste that it diverts from landfill by recycling or composting and this helps to finance the separate collection and processing of recyclables. A current Defra consultation indicates that payment of recycling credits will be capped and this is to be welcomed or the cost of recycling credits would increase significantly in line with more expensive forms of waste treatment.

Don't let Devon go to Waste is now a nationally recognised campaign which has had a real impact on public awareness of waste issues in Devon. The campaign continues to be funded, concentrating on one-to-one communications by door stepping across the county, supported by multi-media advertising including TV. In addition the Schools Waste Strategy is being implemented with waste educators being employed to work with schools to promote greater waste awareness at both primary and secondary level. This will supplement the excellent work that has already been done to really get the message across to children who can then influence their parents/ carers.

Delivering the 'Don't let Devon go to Waste @ Work' initiative is one of the three recommendations that came out of the Best Value inspection in 2004. The pilot trial in Lucombe House saw an increase in recycling of 20%, and over 2006/07 this initiative will be rolled out to most County Council premises.

The capital programme is dominated by the delivery of the 15,000 tonne in-vessel composting plant at Deepmoor landfill site, Torrington. This site will accept organic waste collected by North Devon and Torridge District Councils. This will make a significant contribution to helping the County meet its LATS diversion target. In addition it is proposed to open a new Recycling Centre at Bideford to replace the Northam Burrows site which closed over 3 years ago, and refurbish the Seven Brethren site at Barnstaple. Preparatory work will be undertaken to develop a waste treatment facility at Exeter which is required to help the County meet its LATS obligations by diverting biodegradable municipal waste from landfill. Further minor works are required at a number of closed landfill sites to ensure that these present no threat to the environment.

Improvement and Efficiency savings are likely to be generated by waste generation being less than that forecast due to proactive measures employed such as the Don't Let Devon Go to Waste campaign. In addition it is anticipated that the cost of processing organic waste through the in-vessel composting plants will be less than the cost of landfill it as it will not be subject to an increase in landfill tax.

The waste management service delivers good value for money. Excellent contract management along with well thought out, targeted public education campaigns have led to waste growth declining significantly and a significant improvement in the overall recycling rate. The recycling centre contract targets seek a 1% improvement each year, with bonuses paid for exceeding them and penalties levied if not. In addition each site is inspected on a regular basis to ensure contract compliance and the provision of good customer care.

The waste management service was inspected by the Audit Commission in September 2004. This was a joint inspection with West Devon Borough Council and North Devon District Council. The outcome of the inspection was to rate the County Council waste management service as 'Good' with 'Excellent' prospects for improving.

The Review Team highlighted a number of strengths including:-

- A commitment to improve the way that municipal waste is managed in Devon
- Excellent track record of attracting external grant funding and working with the community & voluntary sector
- Partnerships with the District Councils are developing well
- Excellent track record of improving the Recycling Centre service including a significant improvement in the overall recycling rate as well as developing new sites and enhancement work.
- High quality service delivers value for money
- High profile 'Don't let Devon go to waste' campaign

However the Team also highlighted a number of areas where the service could be improved, and the following text is taken from the Report:

"To rise to the challenge of continuous improvement, councils need inspection reports that offer practical pointers for improvement. Our recommendations identify the expected benefits for both local people and the council. In addition, we identify the approximate costs and indicate the priority we place on each recommendation and key dates for delivering the recommendations where they are considered appropriate. In this context, the inspection team recommends that the council:

- improves the way it manages its own waste.

The expected **benefits** of this recommendation are:

- better community leadership;
- the reinforcement of positive educational and promotional messages;
- changing attitudes and behaviour towards waste, especially in schools;
- reductions in the amounts of waste; and
- increased levels of recycling.

This recommendation is a **high priority** – to develop an action plan by April 2005 and **low cost** with potential cost savings; works more closely with its partners by setting up a specific countywide policy and liaison framework at councillor and director level to: establish a longer-term vision for the waste management service; give strategic leadership to the ongoing management of the service; and to develop clear strategies for waste reduction, reuse, recovery and recycling which will include moving towards a common method of waste collection countywide.

The expected **benefits** of this recommendation are:

- the delivery of a more seamless service across the county;
- better and more consistent future plans;
- a common waste and recycling collection service throughout the county;
- improved communications; and
- an increased ability to drive the delivery of future improvements, especially in waste reduction, reuse and recovery.

This recommendation is a **high priority** – to develop a framework by April 2005, to agree a vision by September 2005 and develop strategies by April 2006. This recommendation is **low cost; and**

- improves the value for money of the countywide waste management services by working more closely with its partners to make the best use of available resources. In particular, to agree with the district councils in Devon a common end date (no later than 31 March 2010) after which no individual council would enter into individual contracts without the consent of the other waste collection and disposal authorities in Devon.

The expected **benefits** of this recommendation are:-

- Providing residents with better value for money;
- Maximising economies of scale through joint procurement;
- More targeted support to community and voluntary organisations and;
- An increased ability to attract external grant aid.

This recommendation is a **high priority** – particularly the procurement deadline that should be agreed by September 2005. This recommendation is **low cost** with potential cost savings.

2004/05 BVPIs recently published by the Audit Commission show Devon as having the 5th highest recycling/composting rate nationally amongst the County Councils. The cost/tonne indicator suggests that Devon is the 9th lowest amongst its peers. This is a very good indicator of value for money.

Community Strategy 'Goal' – A County for Everyone and Protecting and Improving our Outstanding Environment <i>use if appropriate</i>									
Strategic Plan: Improve Devon's Environment									
Directorate Management Plan Priority: Improve Devon's Environment									
Business Plan Priority									
Strategic Plan targets 06/08	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
A 5% reduction in amount going to landfill with a 19% increase in the amount of waste recycled or composted.	BV82a % h/hold waste recycled	Reviewed 6 monthly	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	Relying on District Councils to contribute towards the target
	BV82b % h/hold waste composted	Reviewed 6 monthly	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	Relying on District Councils to contribute towards the target
	BV82c % h/hold waste recovered	Reviewed 6 monthly	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	Relying on District Councils to contribute towards the target
	BV82d % h/hold waste landfilled	Reviewed 6 monthly	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	Relying on District Councils to contribute towards the target

Community Strategy 'Goal' – A County for Everyone and Protecting and Improving our Outstanding Environment <i>use if appropriate</i>									
Strategic Plan: Improvement Devon's Environment									
Directorate Management Plan Priority: Improve Devon's Environment									
Business Plan Priority									
Strategic Plan targets 06/08	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
Enhance facilities at existing and recycling centres and build new ones where needed.	BV84 kg h/hold waste collected per head.	Reviewed annually	Philip Alexander (Annette Dentith)	4	4	1	9	Not able to separately identify	Only able to influence indirectly through education and tight contract management
	BV87 Cost of waste per tonne	Reviewed annually	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	This BVPI will depend upon BVPIs 82 and 84.
	BV90c satisfaction with CA sites	Reviewed every 3 years	Philip Alexander (Annette Dentith)	1	3	1	5	Not able to separately identify	Influenced by tight contract management and capital improvements to sites
	LP1 Average % recycling rate from the permanent Recycling Centres	Reviewed annually	Philip Alexander (Annette Dentith)	3	3	1	7	Not able to separately identify	Influenced by a bonus / penalty contract

Community Strategy 'Goal' – A County for Everyone and Protecting and Improving our Outstanding Environment <i>use if appropriate</i>									
Strategic Plan: Improve Devon's Environment									
Directorate Management Plan Priority: Improve Devon's Environment									
Business Plan Priority									
Strategic Plan targets 06/08	Business Plan targets that will provide outcomes to contribute to strategic/Directorate or Business Plan goals	Deadline (reviewed quarterly)	Accountable Officer (Responsible Officer-in brackets)	Risk to the Council if not achieved (5 Highest Risk)				Finances Resources Allocated (State £)	Comments, Partners involved, mitigation against risk
				Financial Risk	Reputation at Risk	Operational Risk	Total		
Work with waste collection authorities to develop household collection of biodegradable waste.	LP2 % of staff who considered that they had received sufficient training to do the job well	Reviewed annually	Philip Alexander (Annette Dentith)	1	1	1	3	Not able to separately identify	
	LP3 % of staff who have a clear understanding of DCC's Strategic Priorities	Reviewed annually	Philip Alexander (Annette Dentith)	1	1	1	3	Not able to separately identify	
	Develop x? initiative with collection agencies to collect biodegradable waste.		Philip Alexander (Annette Dentith)					Not able to separately identify	

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