

Public Document Pack

Mid Devon District Council

Environment Policy Development Group

Tuesday, 3 November 2020 at 5.30 pm
Virtual Meeting

Next ordinary meeting
Tuesday, 12 January 2021 at 5.30 pm

Important - this meeting will be conducted and recorded by Zoom only. Please do not attend Phoenix House. The attached Protocol for Remote Meetings explains how this will work.

To join this meeting, please click the following link:

Join Zoom Meeting

<https://zoom.us/j/91761617182?pwd=NIAwUW05RVBHUCsyeDdNbUNtZHI3UT09>

Meeting ID: 917 6161 7182

Passcode: 135662

One tap mobile

08003582817,,91761617182#,,,,,0#,,135662# United Kingdom Toll-free

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Meeting ID: 917 6161 7182

Passcode: 135662

Those attending are advised that this meeting will be recorded

Membership

Cllr B G J Warren

Cllr E J Berry

Cllr W Burke

Cllr D R Coren

Cllr Miss J Norton

Cllr R F Radford

Cllr R L Stanley

Cllr L D Taylor

Cllr J Wright

A G E N D A

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

- 1 **Apologies and substitute Members**
To receive any apologies for absence and notices of appointment of substitute Members (if any).
- 2 **Remote Meetings Protocol** *(Pages 5 - 10)*
Members to note the remote meetings protocol.
- 3 **Declarations of Interest under the Code of Conduct**
Councillors are reminded of the requirement to declare any interest, including the type of interest, and reason for that interest, either at this stage of the meeting or as soon as they become aware of that interest.
- 4 **Public Question Time**
To receive any questions relating to items on the Agenda from members of the public and replies thereto.
Note: A maximum of 30 minutes is allowed for this item.
- 5 **Minutes of the Previous Meeting** *(Pages 11 - 14)*
Members to consider whether to approve the minutes of the last meeting of the Group as a correct record.
- 6 **Chairman's Announcements**
To receive any announcements that the Chairman may wish to make.
- 7 **Cabinet Member for Climate Change**
To receive an update from the Cabinet Member for Climate Change
- 8 **Draft Budget** *(Pages 15 - 62)*
To consider the initial draft 2021/22 Budget and options available in order for the Council to set a balanced budget and agree a future strategy for further budget reductions for 2022/23 onwards.
- 9 **Financial Monitoring**
To receive a verbal update on Financial Monitoring from the Group Manager for Finance.
- 10 **Refuse Waste Options** *(Pages 63 - 70)*
To consider a report presenting possible options for future Waste and Recycling collection arrangements following a review carried out by WYG Consultancy.
- 11 **Utilising Community Payback Service Users in Mid Devon** *(Pages 71 - 74)*
To consider a report that sets out the key aspects in utilising service

users provided by DDCCRC (Dorset, Devon and Cornwall Community Rehabilitation Company).

12 **Waste and Recycling and District Officer update** (Pages 75 - 78)

At the Environment PDG meeting of 8th September 2020 Members requested an update on the following:

- An update on private enforcement providers
- An update on protection for the District officers following consideration of the CCTV report
- An update on whether additional small items such as non reusable coffee pods and saucepans/frying pans could be added to the recycling scheme

13 **Performance and Risk** (Pages 79 - 96)

To provide Members with an update on performance against the corporate plan and local service targets for 2020-2021 as well as providing an update on the key business risks.

14 **Identification of Items for Future Meetings**

Members to note that the following items have been identified for the next meeting:

- Budget
- Financial Monitoring
- Bereavement Services Fees & Charges
- Draft Interim Devon Carbon Plan
- Performance and Risk

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

Stephen Walford
Chief Executive
Monday, 26 October 2020

Covid-19 and meetings

The Council will be holding some meetings in the next few weeks, but these will not be in person at Phoenix House until the Covid-19 crisis eases. Instead, the meetings will be held remotely via Zoom and you will be able to join these meetings via the internet. Please see the instructions on each agenda and read the Protocol on Remote Meetings before you join.

If you want to ask a question or speak, email your full name to Committee@middevon.gov.uk by **no later than 4pm on the day before the meeting**. This will ensure that your name is on the list to speak and will help us ensure that you are not missed – as you can imagine, it is easier to see and manage public speaking when everyone is physically present in the same room. Notification in this way will ensure the meeting runs as smoothly as possible.

If you require any further information please contact Carole Oliphant on:
E-Mail: coliphant@middevon.gov.uk

Mid Devon District Council - Remote Meetings Protocol

1. Introduction

The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations permit remote attendance in Local Authority meetings.

Remote attendance is permitted as long as certain conditions are satisfied. These include that the Member is able to hear and be heard by the other Members in attendance. Also, being able to hear and be heard by any members of the public entitled to attend the meeting (in line with the public participation scheme). A visual solution is preferred, but audio is sufficient.

This also relates to members of the public attending the meeting also being heard. The regulations are clear that a meeting is not limited to those present in the same place, but includes electronic, digital or virtual locations (internet locations, web addresses or conference call telephone numbers).

2. Zoom

Zoom is the system the Council will be using for the time-being to host remote / virtual meetings. It has functionality for audio, video, and screen sharing and you do not need to be a member of the Council or have a Zoom account to join a Zoom meeting.

3. Access to documents

Member Services will publish the agenda and reports for committee meetings on the Council's website in line with usual practice. Paper copies of agendas will only be made available to those who have previously requested this and also the Chair of a virtual meeting.

If any other Member wishes to have a paper copy, they must notify the Member Services before the agenda is published, so they can arrange to post directly – it may take longer to organise printing, so as much notice as possible is appreciated. Printed copies will not be available for inspection at the Council's offices and this requirement was removed by the Regulations.

4. Setting up the Meeting

This will be done by Member Services. They will send a meeting request via Outlook which will appear in Members' Outlook calendar. Members will receive a URL link to click on to join the meeting.

5. Public Access

Members of the public will be able to use a weblink and standard internet browser. This will be displayed on the front of the agenda.

6. Joining the Meeting

Councillors must join the meeting early (i.e. at least five minutes before the scheduled start time) in order to avoid disrupting or delaying the meeting. Councillors should remember that they may be visible and heard by others, including the public, during this time.

7. Starting the Meeting

At the start of the meeting, the Member Services Officer will check all required attendees are present (viewing the participant list) and that there is a quorum. If there is no quorum, the meeting will be adjourned. This applies if, during the meeting, it becomes inquorate for whatever reason.

The Chair will remind all Members, Officers and the Public that **all microphones will be automatically muted**, unless and until they are speaking. This prevents background noise, coughing etc. which is intrusive and disruptive during the meeting. The Hosting Officer will enforce this and will be able to turn off participant mics when they are not in use. Members would then need to turn their microphones back on when they wish to speak.

8. Public Participation

Participation by members of the public will continue in line with the Council's current arrangements as far as is practicable. However, to ensure that the meeting runs smoothly and that no member of the public is missed, all those who wish to speak must register **by 4pm on the day before the meeting**. They should email their full name to Committee@middevon.gov.uk. If they wish to circulate their question in advance, that would be helpful.

At public question time, the Chair will invite the public by name to speak at the appropriate time. At that point, all public microphones will be enabled. This means that, to avoid private conversations being overheard, no member of the public should speak until it is their turn and they should then refrain from speaking until the end of public question time, when all microphones will be muted again. In the normal way, the public should state their full name, the agenda item they wish to speak to **before** they proceed with their question.

Unless they have registered, a member of the public will not be called to speak.

If a member of the public wishes to ask a question but cannot attend the meeting for whatever reason, there is nothing to prevent them from emailing members of the Committee with their question, views or concern in advance. However, if they do so, it would be helpful if a copy could be sent to Committee@middevon.gov.uk as well.

9. Declaration of Interests

Councillors should declare their interests in the usual way. A councillor with a disclosable pecuniary interest is required to leave the room. For remote meetings, this means that they will be moved to a break-out room for the duration

of this item and will only be invited back into the meeting when discussion on the relevant item has finished.

10. The Meeting and Debate

The Council will not be using the Chat function.

The Chair will call each member of the Committee to speak - the Chair can choose to do this either by calling (i) each member in turn and continuing in this way until no member has anything more to add, or (ii) only those members who indicate a wish to speak using the 'raise hand' function within Zoom. This choice will be left entirely to the Chair's discretion depending on how they wish to manage the meeting and how comfortable they are using the one or the other approach.

Members are discouraged from physically raising their hand in the video to indicate a wish to speak – it can be distracting and easily missed/misinterpreted. No decision or outcome will be invalidated by a failure of the Chair to call a member to speak – the remote management of meetings is intensive and it is reasonable to expect that some requests will be inadvertently missed from time to time.

When referring to reports or making specific comments, Councillors should refer to the report and page number, so that all Members of the Committee have a clear understanding of what is being discussed at all times.

11. Voting

On a recommendation or motion being put to the vote, the Chair will go round the virtual room and ask each member entitled to vote to say whether they are for or against or whether they abstain. The Member Services Officer will announce the numerical result of the vote.

12. Meeting Etiquette Reminder

- Mute your microphone – you will still be able to hear what is being said.
- Only speak when invited to do so by the Chair.
- Speak clearly and please state your name each time you speak
- If you're referring to a specific page, mention the page number.

13. Part 2 Reports and Debate

There are times when council meetings are not open to the public, when confidential, or "exempt" issues – as defined in Schedule 12A of the Local Government Act 1972 – are under consideration. It is important to ensure that there are no members of the public at remote locations able to hear or see the proceedings during such meetings.

Any Councillor in remote attendance must ensure that there is no other person present – a failure to do so could be in breach of the Council's Code of Conduct.

If there are members of the public and press listening to the open part of the meeting, then the Member Services Officer will, at the appropriate time, remove them to a break-out room for the duration of that item. They can then be invited back in when the business returns to Part 1.

Please turn off smart speakers such as Amazon Echo (Alexa), Google Home or smart music devices. These could inadvertently record phone or video conversations, which would not be appropriate during the consideration of confidential items.

14. Interpretation of standing orders

Where the Chair is required to interpret the Council's Constitution and procedural rules in light of the requirements of remote participation, they may take advice from the Member Services Officer or Monitoring Officer prior to making a ruling. However, the Chair's decision shall be final.

15. Disorderly Conduct by Members

If a Member behaves in the manner as outlined in the Constitution (persistently ignoring or disobeying the ruling of the Chair or behaving irregularly, improperly or offensively or deliberately obstructs the business of the meeting), any other Member may move 'That the member named be not further heard' which, if seconded, must be put to the vote without discussion.

If the same behaviour persists and a Motion is approved 'that the member named do leave the meeting', then they will be removed as a participant by the Member Services Officer.

16. Disturbance from Members of the Public

If any member of the public interrupts a meeting the Chair will warn them accordingly. If that person continues to interrupt or disrupt proceedings the Chair will ask the Member Services Officer to remove them as a participant from the meeting.

17. After the meeting

Please ensure you leave the meeting promptly by clicking on the red phone button to hang up.

18. Technical issues – meeting management

If the Chair, the Hosting Officer or the Member Services Officer identifies a problem with the systems from the Council's side, the Chair should either declare a recess while the fault is addressed or, if the fault is minor (e.g. unable to bring up a presentation), it may be appropriate to move onto the next item of business in order to progress through the agenda. If it is not possible to address the fault and the meeting becomes inquorate through this fault, the meeting will be adjourned until such time as it can be reconvened.

If the meeting was due to determine an urgent matter or one which is time-limited and it has not been possible to continue because of technical difficulties, the Chief Executive, Leader and relevant Cabinet Member, in consultation with the Monitoring Officer, shall explore such other means of taking the decision as may be permitted by the Council's constitution.

For members of the public and press who experience problems during the course of a meeting e.g. through internet connectivity or otherwise, the meeting will not be suspended or adjourned.

19. Technical issues – Individual Responsibility (Members and Officers)

Many members and officers live in places where broadband speeds are poor, but technical issues can arise at any time for a number of reasons. The following guidelines, if followed, should help reduce disruption. Separate guidance will be issued on how to manage connectivity – this paragraph focusses on the procedural steps. Joining early will help identify problems – see paragraph 6.

- Join public Zoom meetings by telephone if there is a problem with the internet. Before all meetings, note down or take a photograph of the front page of the agenda which has the necessary telephone numbers. Annex 1 to this protocol contains a brief step-by-step guide to what to expect
- Consider an alternative location from which to join the meeting, but staying safe and keeping confidential information secure. For officers, this may mean considering whether to come into the office, subject to this being safe and practicable (childcare etc.)
- If hosting a meeting via Zoom (briefings etc.), consider creating an additional host when setting up the meeting. The additional host can step in if the main host has problems – remember that without a host, the meeting cannot close and any information on the screens will remain on view
- Have to hand the telephone number of another member or officer expected in the meeting – and contact them if necessary to explain the problem in connecting
- Officers should have an 'understudy' or deputy briefed and on standby to attend and present as needed (and their telephone numbers to hand)
- For informal meetings and as a last resort, members and officers may be able to call another member or officer in the meeting who can put the 'phone on loudspeaker for all to hear – not ideal, but it ensures some degree of participation and continuity
- Member Services will hold a list of contact details for all senior officers

Phone only access to zoom meetings

(Before you start **make sure you know the Meeting ID and the Meeting Password**) – Both of these are available on the agenda for the meeting

Call the toll free number either on the meeting agenda or on the Outlook appointment (this will start with 0800 --- ----)

(Ensure your phone is on 'speaker' if you can)

A message will sound saying *"Welcome to Zoom, enter your meeting ID followed by the hash button"*

- **Enter Meeting ID followed by #**

Wait for next message which will say *"If you are a participant, please press hash to continue"*

- **Press #**

Wait for next message which will say *"Enter Meeting Password followed by hash"*

- **Enter 6 digit Meeting Password followed by #**

Wait for the following two messages:

"You are currently being held in a waiting room, the Host will release you from 'hold' in a minute"

Wait.....

"You have now entered the meeting"

Important notes for participating in meetings

Press ***6** to toggle between **'mute' and 'unmute'** (you should always ensure you are muted until you are called upon to speak)

If you wish to speak you can **'raise your hand'** by pressing ***9**. Wait for the Chairman to call you to speak. The Host will lower your hand after you have spoken. Make sure you mute yourself afterwards.

MID DEVON DISTRICT COUNCIL

MINUTES of a **MEETING** of the **ENVIRONMENT POLICY DEVELOPMENT GROUP**
held on 19 October 2020 at 5.30 pm

Present

Councillors

B G J Warren (Chairman)
E J Berry, D R Coren, Miss J Norton,
R F Radford, R L Stanley, L D Taylor and
J Wright

Apologies

Councillor(s)

W Burke

Also Present

Councillor(s)

S J Clist, R M Deed, C R Slade and A Wilce

Also Present

Officer(s):

Jill May (Director of Corporate Affairs and Business Transformation), Maria De Leburne (Legal Services Team Leader), Philip Langdon (Solicitor), Vicky Lowman (Environment and Enforcement Manager), Clare Robathan (Scrutiny Officer) and Carole Oliphant (Member Services Officer)

28 **APOLOGIES AND SUBSTITUTE MEMBERS (0.02.55)**

There were no apologies.

29 **VIRTUAL MEETING PROTOCOL (0.03.10)**

The Group had before it, and **NOTED**, the *Virtual Meeting Protocol.

Note: *Virtual Meeting Protocol previously circulated and attached to the minutes

30 **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT (0.03.22)**

There were no declarations made.

31 **PUBLIC QUESTION TIME (0.04.27)**

Cllr Ashely Wilce asked the following question:

'265 suggestions were made for additions/alterations, but the report accompanying the 'Revised' PSPO justifies not considering these responses from residents, voters and taxpayers by stating -

"adding in a new area would give rise to a legitimate expectation of further consultation. If Members wanted, this would be something to pursue in a fresh PSPO at a future date".

The fact that so many suggestions have been put forward suggests that the consultation was fundamentally flawed in the first place and that residents were not involved in the process when they ought to have been. If this is what happens when this Council 'consults' its residents, then it should come as no surprise when people stop engaging with us altogether.

What a waste of time, effort and money - and an insult to the people of Mid Devon who took part in the consultation.

Would this PDG please properly review the consultation responses and take appropriate action.'

Cllr Francis Wilcox for Willand Parish Council asked the following question:

'Willand Parish council spent a lot of time and effort making a full response to this consultation. What is the point of MDDC doing a consultation if they then ignore what is said?

Regarding the Jubilee Field in Willand it looks as if you are still planning to put an order on the area that you identify as Gables Lea saying dogs have to be on a lead and yet there does not seem to be anything to prevent them roaming freely around the area that has the play equipment in it outside of the fenced area.

Apart from removing Sycamore area from the order you seem to have completely ignored anything else we said in our response.

There are probably as many dog owners as there are parents in Mid Devon, these dog owners are tax payers too yet you don't want them to be able to enjoy the public open spaces that they pay for. I appreciate that some people cause problems by not having dogs under control or not picking up after their dogs but these people should be dealt with not a blanket punishment for everyone because you're a dog owner. After all those people who don't care won't change anything and will carry on regardless. How on earth do you plan to enforce this right across Mid Devon as with out enforcement this is a complete waste of time?'

The Chairman stated that the questions would be addressed during the debate on the item.

32 MINUTES OF THE PREVIOUS MEETING (0.08.19)

The minutes of the previous meeting were agreed as a true record.

33 CHAIRMAN'S ANNOUNCEMENTS (0.09.49)

The Chairman stated that he had requested that the PSPO was bought back to the Environment PDG as he felt it was being rushed through to Cabinet without debate.

34 PUBLIC SPACES PROTECTION ORDER (0.10.59)

The Group had before it a report of the Environment and Enforcement Manager regarding the *Public Spaces Protection Order (PSPO) – Dogs.

The officer explained that the report gave an overview of the public consultation responses. She further explained that although additional area's of public space had been proposed by the public and parish councils that it was not possible to add these area's to the current PSPO. In response to questions asked by the public she confirmed that the Council had removed the area suggested by Willand Parish Council but were unable to add in the additional area's suggested by the public until a further public consultation had taken place on them.

The Legal Services Team Leader explained to Members that area's could be removed from the PSPO but could not be added without going out for further public consultation. She explained that legislation required new and additional area's subsequently added to the PSPO were required to go out for further public consultation. She explained the alternative measures which were available to the Council:

- a) The PSPO could be sealed with the existing areas in place and new area's could then be added by way of a variation once a public consultation had taken place on them: or
- b) A second PSPO could be added to include the additional areas once a public consultation had taken place on them: or
- c) The PSPO was not sealed now and deferred to allow for amendments to be made and for additional areas to be added once a public consultation had taken place on them. This would leave the Council without a sealed PSPO for a period of time.

Members discussed the proposed PSPO presented to them and consideration was given to:

- The views of the public who had asked questions about their responses to the consultation being ignored
- The views of the Cabinet Members present who felt that they would be unable to support the PSPO in it's current form
- Members views that not having a PSPO for a period of time would not have a detrimental effect on the Council
- The PSPO had to include the views of the public on the requirements to have dogs on leads in all public spaces and the number of dogs allowed
- Members views that dog owners voices were not being heard
- That public engagement was difficult to obtain and this should not be wasted by ignoring the responses

The Group discussed setting up a working group to discuss a revised PSPO with officers. The Group agreed that the Chairman and the Cabinet Member for the Environment would work with officers to bring forward a revised PSPO which considered the responses to the public consultation.

Therefore the Group **RECOMMENDED** that:

- That the PSPO be redrafted to take account of the public consultation responses before it goes out for further public consultation on additional areas

proposed and that the revised PSPO be brought back to Environment PDG for recommendation to the Cabinet.

(Proposed by Cllr R J Stanley and seconded by Cllr R F Radford)

Reason for the decision – To ensure that the Council’s adopted PSPO considered the views of elected Members and members of the public who had responded to the public consultation

Notes:

- i.) Cllr B G J Warren declared a personal interest as Chairman of Willand Parish Council who had responded to the public consultation
- ii.) *Report previously circulated and attached to the minutes

(The meeting ended at 6.52 pm)

CHAIRMAN

**ENVIRONMENT PDG
03 NOVEMBER 2020**

DRAFT 2021/22 GENERAL FUND AND CAPITAL BUDGETS

Cabinet Member Cllr Andrew Moore
Responsible Officer Andrew Jarrett, Deputy Chief Executive (S151)

Reason for the report: To consider the initial draft 2021/22 Budget and options available in order for the Council to set a balanced budget and agree a future strategy for further budget reductions for 2022/23 onwards.

RECOMMENDATION: To consider the draft budget proposals for 2021/22 and start to plan for additional savings.

Reason for the recommendation: The Local Government Finance Act 1992 places a legal requirement on the Council to approve a balanced budget. These draft budget proposals assist the Council in understanding the extent of the budgetary imbalance and offers options to how this may be addressed.

Relationship to the Corporate Plan: To deliver our Corporate Plan's priorities within existing financial resources.

Financial Implications: The current budget for the General Fund shows a deficit of £3.012M. This highlights the need to take steps to plan for reductions to our expenditure levels, although any remedial measures will need to take account of the unprecedented situation that is currently being faced.

Legal Implications: None directly arising from this report. However, there is a legal obligation to balance the budget. There are legal implications arising from any future consequential decisions to change service provision, but these would be assessed at the time.

Risk Assessment: In order to comply with the requirement to set a balanced budget, management must ensure that the proposed savings are robust and achievable. We must also ensure that the assumptions we have used are realistic and prudent. Failure to set a robust deliverable budget puts the Council at risk of not being able to meet its commitments and casts doubt on its "going concern" and VFM status.

Equality Impact Assessment: There are no Equalities Impact implications relating to the content of this report.

Climate Change Assessment: The allocation of resources will impact upon the Council's ability to implement/fund new activities linked to climate change.

1.0 Introduction

- 1.1 2019/20 was the fourth and final year of a four year fixed funding settlement. The Fair Funding Review together with the business rates baseline reset, originally set for publication in September 2019, were

delayed a year due to Brexit pressures. That intention to publish in 2020/21 for implementation in 2021/22 is now further delayed due to the Covid 19 pandemic.

1.2 As a result, we are awaiting details of the funding that will be received for 2021/22. This also has a significant impact on our ability to forecast for future years. We expect the Review to alter our funding but we have little indication of what this might involve. The areas we are particularly concerned with are:

- Business Rates baseline reset – how much of our growth are we likely to lose?
- When, or even whether, will we move to 100% Business Rates growth retention? In the Budget 2016, this was to be in place “before the end of Parliament”.
- What will 100% Retention mean in terms of losing other funding streams such as RSDG and what additional responsibilities will we have?
- New Homes Bonus – the mechanics of this will change and we may lose additional years’ (we lost 2 years payments in 2018/19). We expect more of the Bonus to be redirected to the Better Care Fund to help Upper Tier authorities cope with the pressures of Social Care.
- Will we lose funding in relation to our rurality (RSDG)?
- Will we be tasked with administering additional reliefs/services?

1.3 It is worth reflecting that our budgets are affected in a number of ways:

- The funding received from Central Government.
- Devon County Council (DCC) and other public bodies’ budgets are being reduced centrally and hence this pressure is passed on to us in areas we work collaboratively.
- The increasing pressure on social care budgets has a “knock-on” effect to the level of funding that is available to lower-tier authorities.
- Government departments such as Ministry of Housing, Communities and Local Government, Department of Work and Pensions also have lower budgets and reduced grants.
- Changes in customer demand/expectations in the context of the local/national economy.

1.4 No financial report in these times, would be complete without reference to the implications of Covid 19. The pandemic and the effects of the measures to combat it, have structurally altered the services that we offer, the delivery channels that we employ and our funding mechanisms. In the context of budget setting for 2021/22 and beyond in respect of the MTFP, the question becomes an issue of what assumptions should our expectations be based upon:

- The country was placed into lock down largely for the first quarter of 2020/21. This significantly impacted service delivery and those income streams that depend on this activity. Since that time, services have been able to resume but often with new ways of working especially in our leisure centres.
- Further both the ongoing health and economic implications of the virus have impacted residents’ habits and expectations. This can be seen in planning for example where economic uncertainty has

seen a slowdown in the larger development applications, whilst the smaller home improvement type of application have seen an increase in activity.

- A great deal of uncertainty remains regarding the reoccurrence of the virus in the coming months, if not years, and the measures that may be taken to contain it.
- Since the end of lockdown, we now have 3 months of data which give some indication as to how our income streams may behave going forward. This report is based on those trends continuing. It is quite possible, however, that another infection peak over the winter months, say, could result in measures which further limit service activity and significantly disrupt these trends. In this case our assumptions would prove to be over optimistic and income expectations would need to be downgraded accordingly.
- It is noted that the 2020/21 budget was set before Covid 19 was a consideration. Hence when we look at the major budget variances in section 2 below, we are comparing a pre Covid view of 2020/21 with a post Covid recovery scenario in 2021/22. Even without possible further disruption, income is not expected to recover to pre pandemic levels before the start of 2021/22, resulting in losses from budget year to budget year.
- The Collection Fund is another area of deep uncertainty. Collection rates have been impacted with some residents and businesses struggling to make payments on council tax and NNDR respectively. Whilst we have extrapolated the emerging trends, the robustness of this approach will be tested in the face of the risks mentioned above regarding rising infection rates; along with the ending of the original furlough scheme and a generally declining economy.
- In the face of these threats, Council funding has been supported by grants from government. So far £994k has been received in 3 tranches in Covid 19 emergency funding. A fourth tranche of £1 billion has just been announced and we are waiting to hear what the Mid Devon share of this will be. The Council has also benefited from the Job Protection Scheme and a first application of £608k has recently been made under the government's Income Compensation Scheme. There have also been hints at support in relation to collection fund losses although nothing more substantive as yet. There is however no indication from government that any of this support will continue into 2021/22. As stated above, significant income losses are expected to run into next year but there is no certainty as to how these will be funded.

1.5 Although the priority is to balance next year's budget, strategic decisions will need to be made to accommodate reduced or changes to funding going forward.

1.6 Based on years of public sector austerity many services can no longer continue to reduce cost and still be expected to deliver "business as usual". It is important to remember that some services are statutory and in some cases must breakeven, i.e. we cannot generate a profit. This restricts where savings/cuts can be imposed and section 8 below provides more details.

- 1.7 The proposed savings embodied in the draft budget will need to be agreed by Members, as every proposed saving that is rejected will need to be matched by a suggestion of where a similar saving could be made. Members will be aware that the budget is an evolving process. We have already made a range of assumptions relating to: pay awards, inflation, fees/charges, demand for services, property increases, etc. More information may well change/alter our assumptions in the months leading up to February, when the budget has to be finalised. So the current budget gap of £3.012M will be revised over the next few months, but it is based on the most current information, in conjunction with professional guidance that is available.
- 1.8 The Council continues to look at opportunities to reduce operational costs without immediately reducing service levels. However it remains a real possibility moving forward that some difficult decisions will have to be made relating to what the Council can and can't afford to deliver/support in the future.

2.0 The Draft 2021/22 Budget

- 2.1 The initial aggregation of all service budgets (which also includes assumptions surrounding predictions of interest receipts, contributions to our capital programme, transfers from/to reserves and Council Tax levels) currently indicates a General Fund budget gap of £3.012m (Appendix 1).
- 2.2 At this point it is worth summarising how we have arrived at this deficit. The table shown below shows the main budget variances affecting the 2021/22 draft budget.

Table 1 – Reconciliation of Major 2021/22 Budget Variances

Variances	Pressure £k	Saving £k
<i>Covid 19 Losses</i>		
Income - Leisure	644	
Income – Waste	66	
Income - Parking	58	
Income – Environmental Services (Licencing)	40	
Income - Planning	201	
Income – Council Tax Collection	46	
Income - Other	28	
	1,083	
Collection Fund – Council Tax	138	
Collection Fund - NNDR	405	
	543	
<i>Subtotal</i>	1,626	
<i>Operational</i>		
Income – Waste - SSA		-30
Income - Waste - Garden		-25
Inflationary increases (excl HRA shown below)	46	
Pay award and pension increases	266	

Pension lump sum increase	26	
Pay – CMT increment	39	
Pay – remove DOO (50%)		-46
Pay – CS – Pay movements	25	
Pay – CS – Pay movements - EMR utilisation (vulnerability grant re Customer Welfare Officer)		-15
Pay - FP – revert GM role to full time	13	
Pay – HG - Rough Sleeper Navigator Post & Rough Sleeper Housing Options Accommodation Officer	72	
Pay – HG – Housing Options Officer	38	
Pay – HG – EMR utilisation		-110
Pay – HR – JE’s & officer joining the pension scheme	21	
Pay – PS – Climate Change Co-ordinator	23	
Pay – R&B - Restructure		-29
Pay – RS – Covid pressures	42	
Pay - Other	11	
Premises - Blue Frog cleaning contract additional cost	25	
Property Maintenance - 30 year programme	323	
Transport costs		-61
Software upgrade - Efin	52	
Cullompton HAZ – Costs net of grants	169	
Cullompton HAZ – EMR utilisation		-169
Local plan costs	78	
Local plan costs – EMR utilisation		-78
Crediton Masterplan	60	
Crediton Masterplan – EMR utilisation		-60
Garden Village Project	283	
Garden Village Project – EMR utilisation		-283
Other planning projects	64	
Other planning projects – EMR utilisation		-94
Net recharge to HRA (after inflationary increases etc.)		-44
	1,676	-1,044
Other		
Interest Receivable (3RDL + CCLA + Temp investments)		-133
Interest Payable		-123
Finance Lease Interest	111	
3 Rivers Impairment		-131
Capital MRP		-185
NHB - decrease	641	
NHB – EMR transfer		-641
Other EMR utilisation	1,162	
Other small variances	53	
	1,967	-1,213
	5,269	2,257

Deficit	3,012
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2.3 In compiling the 2021/22 draft budget we have also examined budget performance during 2020/21 and then made any relevant budget corrections for staffing changes, levels of income, changes in legislation, increases in inflation, etc.

2.4 Due to the need to get budget information to all of the PDG and Cabinet meetings during October and November there are key issues that have not been resolved or are still to be fully evaluated. These issues may either improve or worsen the summary budget position currently reported and can be summarised as follows.

- Ongoing impact of Covid 19 on service activity and income streams
- Ongoing impact of Covid 19 and the economic consequences on collection fund receipts
- Further government announcements regarding financial support for the impacts of the pandemic.
- Provisional Finance Settlement in December
- Ongoing service reviews (including changes to fees/charges)

3.0 The Past

3.1 Just to remind Members of the financial journey the Council has been on since the austerity programme in 2010/11, here is a list of some of the challenges that have been presented to MDDC in balancing budgets during recent years.

- Net loss of £4.2m in Formula Grant
- Loss of funding for Housing Benefit admin and Regional Housing Pot removed circa £0.6m
- Council Tax freezes accepted for a number of years
- Costs associated with Local Plan
- Tax and pension related pressures including:
 - Pay award
 - Increased pension back-funding costs
 - Government mandated auto-enrolment to the Pension Scheme
 - National Insurance change
- Apprentice Levy introduced (currently c£49k)
- Covid 19 impacts across all budgets, significantly with regard to income and the collection fund.

3.2 The following lists just some of the actions taken by MDDC to mitigate these funding reductions.

- Significant efficiency agenda has led to service reductions amounting to over £2.5m
- Increased income has been generated by a number of services
 - Waste shared savings agreement with DCC
 - Garden Waste Scheme
 - Improved recycling scheme
- Increased commercialisation

- £200k profit from Market Walk and Fore Street properties
- Business Rates Devon Pool participation
- Set up a Special Purpose Vehicle to return profits to the General Fund, along with a margin on interest received
- Increasing CCLA holding to £5m
- Colocation with Department for Work & Pensions (DWP)
- Revised Car Parking Strategy in 2019/20
- Rationalising MDDC property estate, including depots, parks, toilets and car parks (which has involved significant work with third parties – especially Town and Parish Councils)
- Significant renewable energy investment across the corporate estate to reduce utility expenditure
- Joint working with North Devon DC as part of the Building Control Partnership and providing recent waste management support
- DCC Transfer Station located at Carlu Close

4.0 The Future

4.1 Already a lot of work has been undertaken to understand the current position, which indicates a draft budget gap of £3.012m. The task now is to develop our spending plans together with an associated funding plan so that we may deliver a balanced General Fund budget by February 2021 in order to formally set the Council Tax. The work with town and parish councils will continue.

5.0 Capital Programme

5.1 In addition to this revenue funding pressure, is our ongoing commitment to future capital programmes, not helped by the current low levels of capital receipts and the assumed future phasing out of New Homes Bonus funding stream. Even greater pressure may be placed on future programmes if additional borrowing is made to fund new Council Houses, Depots, Sport Centre and Town Centre enhancement works, etc.

5.2 The draft Capital Programme for 2021/22 is attached at Appendix 3. Excluding the HIF infrastructure schemes and further housing development projects, the size of our current and future capital programmes remains very small, due to the reductions in funding and level of sale receipts and now only includes material projects that are essential maintenance, or asset replacement or income generating/cost reducing.

6.0 The Autumn PDGs and Cabinet meetings

6.1 The first round of draft budget meetings will allow discussions with Members, Senior Management, Group Managers and Finance Officers in order to review the proposed draft 2021/22 budget. This will include scrutinising and challenging the initial position (and confirming acceptance of all proposed savings put forward) and discussing any other budget areas that Members would like to see additional savings from.

6.2 Before the next round of PDGs and Cabinet in January the Council will receive formal confirmation regarding its Formula Grant, other emerging legislative changes, more information regarding the 2020/21 budget performance etc. At

this point if any of the initial assumptions/estimates significantly worsen, then we will need to bring further savings options forward for consideration.

7.0 Public Consultation

7.1 Last year's consultation highlighted the most valued statutory services were:

1. Refuse Collection & Recycling - 93%
2. Street Cleaning - 59%
3. Planning & Building Control - 58%

And those least appreciated were:

1. Licencing - 11%
2. Electoral Services - 15%
3. Benefit Claim Processing - 20%

Similarly for discretionary services, the most valued were:

1. Parks, Playgrounds and Open Spaces - 69%
2. Town Centre Regeneration - 56%
3. Public Toilets - 48%

And least appreciated:

1. Tourism - 19%
2. CCTV - 28%
3. Outdoor Leisure eg tennis courts and football pitches - 34%

8.0 Statutory, Discretionary Services and the Level of Service Provision

8.1 Whilst the Council has a legal obligation to perform some activities, others are at the discretion of the elected members, subject to funding. Although some undertakings are clearly statutory and others clearly discretionary, there are some service areas that have elements of both.

8.2 The main *discretionary* services of the Council comprise:

- Business development (although a corporate priority)
- Community development (includes community group grants)
- Leisure facilities
- Parks and open spaces (identified as important to the public at 7.1)
- Shops and industrial units

What can we do to balance the budget?

8.3 An activity's net cost could be changed by one or more of these factors:

- a) Changing the frequency of service provision, for example 3 weekly waste collection
- b) Changing the quality, instead of a "Platinum service" we may be forced to offer a "Silver service"

- c) Rescheduling activities to less difficult years. This could apply to some aspects of property maintenance. However, with so many funding challenges ahead, it is not clear when the “less difficult years” might be. In the meantime, our capital assets would be declining and costs would likely escalate as a result.
- d) Reducing the overheads and maximising a lean approach to operations. Whilst this is already the case, we are always exploring new ways of working to improve service delivery and drive savings. One option would be to include a vacancy management policy although in many cases this already happens informally.
- e) Stopping the activity entirely
- f) Different models of service delivery (including partnership)

When considering options which contribute to balancing the budget, operational changes require careful planning, possible trials and implementation periods which add up to a lead time which, along with the costs of implementation, will likely reduce the benefit arising in 2021/22.

- 8.4 Over recent years, this Council has prudently built up its general fund reserve and associated ear marked reserves. These reserves have been built up to prudently provide for the maintenance of services to our residents. They also provide a financial buffer to weather any kind of temporary storm associated with changes to the FF review, business rate review and changes to NHB. Whilst nobody predicted the pandemic, its financial effects could justify utilising this contingency in order to maintain the delivery of critical services when our residents need them the most. If we do this, we must be mindful, that all the other challenges remain and must be met with reduced financial resilience.
- 8.5 Over the last five or six years the Authority has concentrated its efforts in maintaining frontline service levels across all sectors by reducing overheads and raising income. It is now clear that following those budgetary cuts some service areas are struggling to deliver their service plans, within their existing budgets. Indeed in a few cases external reviews have necessitated increasing the resources in a particular service area to meet our legal obligations.
- 8.6 **What options are available if something is *statutory*?** Although we cannot stop the function, we may be able to approach it differently in terms of frequency or quality.
- 8.7 Increasing fees (or start charging for a service). Some of our income streams are influenced by external market forces and in setting prices we have to be mindful of the going market rate. This option becomes further limited in the current environment of reduced demand and economic uncertainty. There is an opportunity to revisit legacy dual use agreements for leisure centres to ensure they represent good value for money. Aside from Council tax, the main income streams are:
- Building control fees
 - Burial fees
 - Car park charges
 - Industrial unit rent
 - Leisure centre fees
 - Licence fees

- Market tolls
- Shop rents
- Planning fees
- Trade waste fees
- Garden waste

8.8 Any multi million pound business employing staff and utilising assets needs teams to support them and our frontline services are no different.

8.9 The key components, some statutory, others essential, include:

- Audit
- Accountancy
- Customer First
- Procurement (Buying goods and services)
- Human resources (Includes health and safety)
- IT
- Legal services
- Property services

8.10 For example our waste service has to have vehicles and depots to operate from, both of which need to be maintained. The staff need to be managed, to be paid, and legislation provides for health and safety considerations. Depots and buildings such as Phoenix House are fixed costs, although even here we have created savings by renting out some space. The “back office” activities are therefore intrinsically linked to the “frontline” and savings from both areas continue to be made.

8.11 In section 2 we see that even under the assumption of ongoing recovery from the Covid 19 measures, this draft budget predicts losses arising from the pandemic in the region of £1.6m. Government has shown a willingness to assist local authorities through the worst effects of these difficult times, not least in the form of emergency grants and the Income Compensation Scheme. No announcement has yet been made relating to schemes which would alleviate pressures in 2021/22. However, with many local authorities unable to rely on their reserve base to get through the crisis, it is conceivable that further support will be forthcoming.

9.0 Conclusion

9.1 The feedback from all of the PDGs and Scrutiny will be reported to the January Cabinet for consideration in order to set a balanced 2021/22 budget. Faced with such a daunting budget gap this is likely to require difficult choices. The Medium Term Financial Plan is in process for presentation to Cabinet in December so that the savings programme for the next 4 years can be achieved based on the priorities identified in the Corporate Plan. Having identified possible savings, there will need to be careful consideration of their potential impact, probable lead times for delivery of that saving and any associated disengagement costs or possible ‘spend to save’ implications that would arise.

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Circulation of the Report: Leadership Team
Elected Members
Group Managers

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GENERAL FUND REVENUE ACCOUNT DRAFT BUDGET SUMMARY 2021/22

	Budget 2020/2021	Movement	Draft Budget 2021/2022
Notes	£	£	£
Cabinet	5,433,721	292,620	5,726,341
Community	2,890,445	1,546,959	4,437,404
Economy	(549,012)	261,002	(288,010)
Environment	3,736,850	318,215	4,055,065
Homes	303,880	69,180	373,060
TOTAL NET DIRECT COST OF SERVICES	11,815,884	2,487,976	14,303,860
Net recharge to HRA	(1,481,630)	(44,449)	(1,526,079)
Provision for the financing of capital spending	1,052,154	(184,144)	868,010
NET COST OF SERVICES	11,386,408	2,259,383	13,645,791
PWLB Bank Loan Interest Payable			
Finance Lease Interest Payable	48,340	111,070	159,410
Interest from Funding provided for HRA	(49,000)	2,600	(46,400)
Interest Receivable / Payable on Other Activities	439,878	(122,998)	316,880
Interest Received on Investments	(568,322)	(135,968)	(704,290)
Transfers into Earmarked Reserves	2,597,050	(639,978)	1,957,072
Transfers from Earmarked Reserves	(1,369,370)	(169,025)	(1,538,395)
Proposed Contribution from New Homes Bonus Reserve	(960,540)	522,040	(438,500)
TOTAL BUDGETED EXPENDITURE	11,524,444	1,827,124	13,351,568
Funded by: -			
Revenue Support Grant	-	-	-
Rural Services Delivery Grant	(466,700)	-	(466,700)
New Homes Bonus	(1,418,190)	641,440	(776,750)
Retained Business Rates	(3,312,727)	255,320	(3,057,407)
Business Rates Pooling Dividend	(150,000)	150,000	-
CTS Funding Parishes	-	-	-
Collection Fund Surplus	(112,000)	112,000	-
Council Tax (28,239.34 x £213.84)	(6,064,827)	26,127	(6,038,700)
TOTAL FUNDING	(11,524,444)	1,184,887	(10,339,557)
REQUIREMENT TO BALANCE THE BUDGET	-	3,012,011	3,012,011

Current Assumptions: -

- 2020/21 Salary budgets include an assumed increase of 2% across all spinal scale points.
- Income flows have been reviewed and adjusted for changes in demand and unit price and so reflect the estimated impacts of the pandemic assuming recovery continues according to current trends.
- Investment income has been based upon the existing lending criteria now in force.
- Support services have been calculated in accordance with the annual process.
- All earmarked reserves have been reviewed and adjustment made based upon existing need.
- New Homes Bonus receipts based on existing legislation changes.
- Retained Business Rates - s31 grant relating to 100% relief for Retail, hospitality and Leisure in 2020/21 will compensate for deficit brought forward and has been included in this line.
- Any business rates deficit brought forward from 2020/21 is expected to be funded from EMR and so is not included as a pressure above.
- It is assumed that in the shadow of Covid 19, there will be no dividend from the Devon Business Rates Pool in 2021/22.
- Council Tax has been increased by £5 (the higher of £5 or 2%) from £208.84 to £213.84.
- As with NNDR, any Council Tax deficit brought forward from 2020/21 is expected to be funded from EMR and so is not included as a pressure above.

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2021-22 BUDGETS

Transfers into Earmarked Reserves

SERVICE	EMR		TOTAL	MAINTENANCE BUDGET	PLANT BUDGET	EQUIPMENT BUDGET	VEHICLES BUDGET	OTHER BUDGET	NEW HOMES BONUS
IE435	EQ653	NEW HOMES BONUS GRANT	776,752						776,752
PS990	EQ685	FORE STREET MAINT S.FUND	5,000	5,000					
PS992	EQ685	MARKET WALK MAINT S.FUND	20,000	20,000					
CP540	EQ686	PAYING CAR PARKS (MACHINE REPLACEMENT SINKING FU	3,000			3,000			
LD201	EQ720	ELECTION COSTS - DISTRICT	25,000					25,000	
LD300	EQ721	DEMOCRATIC REP & MANAGEMENT	5,000					5,000	
PR810	EQ728	STATUTORY DEVELOPMENT PLAN	100,000					100,000	
EQ754	EQ754	PHOENIX PRINTERS EQUIP SFUND	2,200			2,200			
EQ755	EQ755	ICT EQUIPMENT SINKING FUND	189,500			189,500			
EQ756	EQ756	FLEET CONTRACT FUND	559,600				559,600		
GM960	EQ760	GROUNDS MAINTENANCE	15,820		15,820				
EQ761	EQ761	RECYCLING PLANT SFUND	20,000		20,000				
EQ763	EQ763	RECYCLING MAINTENANCE SINKING FUND	2,700	2,700					
PS880	EQ765	BUS STATION	5,000	5,000					
ES100	EQ766	CEMETERIES	25,000	25,000					
ES450	EQ767	PARKS & OPEN SPACES	25,000	25,000					
RS140	EQ837	LEISURE SINKING FUND	75,000			75,000			
PS980	EQ837	Property maintenance - new	100,000	100,000					
WS710	EQ839	WASTE PRESSURE WASHER	2,500			2,500			
TOTAL			1,957,072	182,700	35,820	272,200	559,600	130,000	776,752

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2020/2021 Budget	2,597,050	182,700	34,360	272,200	559,600	130,000	1,418,190
Movement	(639,978)	-	1,460	-	-	-	(641,438)

Transfers from Earmarked Reserves

SERVICE	EMR	Description	TOTAL	UTILISE NHB	OTHER
EQ638	EQ638	DEV CONT LINEAR PARK	(4,170)		(4,170)
EQ640	EQ640	W52 POPHAM CLOSE COMM FUND	(1,950)		(1,950)
EQ641	EQ641	W67 MOORHAYES COM DEV FUND	(1,630)		(1,630)
EQ642	EQ642	W69 FAYRECROFT WILLAND EX WEST	(4,620)		(4,620)
EQ643	EQ643	W70 DEVELOPERS CONTRIBUTION	(6,650)		(6,650)
EQ644	EQ644	DEV CONT WINSWOOD CREDITON	(3,080)		(3,080)
ES733	EQ652	PUBLIC HEALTH	(65,400)		(65,400)
PR402	EQ652	CULLOMPTON HAZ	(15,000)		(15,000)
CD200	EQ653	COMMUNITY DEVELOPMENT	(45,000)	(45,000)	
PR400	EQ653	BUSINESS DEVELOPMENT	(80,000)	(80,000)	
EQ755	EQ653	ICT EQUIPMENT SINKING FUND	(189,500)	(189,500)	
PR402	EQ653	CULLOMPTON HAZ	(124,000)	(124,000)	
CM300	EQ653	CORPORATE MANAGEMENT	(58,000)		(58,000)
PR402	EQ722	CULLOMPTON HAZ	(30,000)		(30,000)
PR810	EQ726	BROWNFIELD SHARED PLAN	(36,263)		(36,263)
PR400	EQ728	BUSINESS DEVELOPMENT	(60,000)		(60,000)
PR810	EQ728	STATUTORY DEVELOPMENT PLAN	(86,270)		(86,270)
PR810	EQ729	CUSTOM & SELF BUILD	(45,000)		(45,000)
HG320	EQ742	HOMELESSNESS EMR	(160,740)		(160,740)
FP100	EQ755	ICT EQUIPMENT SINKING FUND	(20,000)		(20,000)
EQ756	EQ756	FLEET CONTRACT FUND	(524,060)		(524,060)
CS932	EQ766	CUSTOMER FIRST	(19,362)		(19,362)
PR810	EQ821	NEIGHBOURHOOD PLANNING FUNDING	(13,200)		(13,200)
PR225	EQ824	GARDEN VILLAGE PROJECT	(338,000)		(338,000)
LD100	NEW	ELECTIONS	(45,000)		(45,000)
	EQ740	RELEASING OF RESERVES TO FUND THE 21/22 GF BUDGET	-		
APPENDIX ONE SUB TOTAL			(1,976,895)	-438,500	(1,538,395)
IE440	EQ659	NNDR Smoothing EMR	(2,976,607)		(2,976,607)
IE420	NEW	C/TAX SMOOTHING EMR	(180,653)		(180,653)
TOTAL			(5,134,155)	(438,500)	(4,695,655)

2020/2021 Budget

(2,329,910) **(960,540)** **(1,369,370)**

Movement

(2,804,245) **522,040** **(3,326,285)**

Note:

- EMR reserves will be created in 2020/21 for Collection Fund deficits arising from Covid 19. These reserves will then be released in 2021/22 from the NNDR Smoothing Fund and the Council Tax Smoothing Fund to offset the realisation of these deficits.
- The NNDR release of £2.98m includes £2.5m being that deficit arising from the Retail Hospitality and Leisure 100% Relief Scheme which has been funded by s31 grants.
- These deficits and their associated EMR releases offset and are not therefore included in Appendix 1. This leaves only budget year impacts and thus aids clarity.

**MDDC Budget - Draft 1
Capital Program**

Appendix 3

**Estimated
2021/22
£k**

Exe Valley Leisure Centre

Evlc - Boilers and CHP	122
Evlc - Fitness Studio renewal of equipment	153

Culm Valley sports centre

Cvsc - remodelling dance studio *	153
Cvsc - Squash court conversion to fitness *	204

**Subject to the ongoing discussions with the school/DCC regarding dual use.*

MDDC Shops/industrial Units

Market Walk Unit 17 - remodelling options	510
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Other Projects

Hydromills Electricity generation Project - Tiverton Weir	800
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HIF Schemes

Cullompton Town Centre Relief Road (HIF bid)	4,141
Tiverton EUE A361 Junction Phase 2 (HIF bid)	4,700

ICT Projects

Additional Unified Communications budget	30
Hardware replacement of Network Core Switch	80

Private Sector Housing Grants

Disabled Facilities Grants-P/Sector	577
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Other General Fund Development Projects

Other projected 3 Rivers Borrowing*	651
3 Rivers Scheme - Riverside Development (rear of Town Hall) Tiverton*	358

3 Rivers scheme - Knowle Lane, Cullompton (note slippage from 20/21 will fund planned spend in 21/22)*	0
Waddeton Park, Post Hill, Tiverton (note slippage from 20/21 will fund planned spend in 21/22)	0

TOTAL GF OTHER DEVELOPMENT PROJECTS 1,009

**To be updated after the Cabinet meeting 29/10 considering the company's interim trading request.*

HRA Projects

Existing Housing Stock

Major repairs to Housing Stock	2,275
Renewable Energy Fund	250
Home Adaptations - Disabled Facilities	300

*** Housing Development Schemes**

HRA Building Schemes - to be identified (note slippage from 20/21 will fund schemes in 21/22)	0
Garages Block - Redevelopment	408
Affordable Housing/ Purchase of ex RTB	500

** Proposed Council House Building / Other schemes subject to full appraisal - update to Homes PDG & next Cabinet meeting.*

HRA ICT Projects

Total HRA ICT Projects 0

Total HRA Projects 3,733

GRAND TOTAL GF + HRA Projects 16,212

MDDC Funding Summary

General Fund

	2021/22 £k
EXISTING FUNDS	
Capital Grants Unapplied Reserve	577
Capital Receipts Reserve	70
NHB Funding	1,030
Other Earmarked Reserves	152
HIF Funding	8,358
Other Funding	0
Subtotal	10,187
NEW FUNDS	
PWLB Borrowing	2,292
Revenue Contributions	0
Subtotal	2,292
Total General Fund Funding	12,479

Housing Revenue Account

	2021/22 £k
EXISTING FUNDS	
Capital Grants Unapplied Reserve	0
Capital Receipts Reserve	1,115
NHB Funding	21
HRA Housing Maintenance Fund	0
Other Housing Earmarked Reserves	2,597
Subtotal	3,733
NEW FUNDS	
PWLB Borrowing	0
Revenue Contributions	0
Subtotal	0
Total Housing Revenue Account Funding	3,733
TOTAL FUNDING	16,212

PDG SERVICE UNIT MOVEMENTS

APPENDIX 4

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2020/21	2021/22		
Cabinet					
SCM01	Leadership Team	442,690	414,540	(28,150)	-6.4%
SCM02	Corporate Functions	86,790	89,770	2,980	3.4%
SCM03	Corporate Fees/Charges	365,110	302,060	(63,050)	-17.3%
SCM06	Pension Backfunding	753,571	779,690	26,119	3.5%
SES01	Emergency Planning	7,500	8,150	650	
SFP01	Accountancy Services	436,790	543,590	106,800	24.5%
SFP02	Internal Audit	92,100	94,410	2,310	2.5%
SFP03	Procurement	121,580	112,660	(8,920)	-7.3%
SFP04	Purchase Ledger	47,320	46,500	(820)	-1.7%
SFP05	Sales Ledger	46,210	45,360	(850)	-1.8%
SHR01	Human Resources	377,680	378,570	890	0.2%
SHR02	Mddc Staff Training	33,750	29,870	(3,880)	-11.5%
SHR03	Payroll	48,870	50,880	2,010	4.1%
SHR04	Learning And Development	53,190	48,530	(4,660)	-8.8%
SIT01	It Gazetteer Management	74,880	71,800	(3,080)	-4.1%
SIT03	It Information Technology	919,770	977,590	57,820	6.3%
SLD01	Electoral Registration	203,830	224,019	20,189	9.9%
SLD02	Democratic Rep And Management	490,630	506,910	16,280	3.3%
SLD04	Legal Services	357,890	375,672	17,782	5.0%
SPR01	Building Regulations	(6,430)	47,580	54,010	-840.0%
SPR04	Local Land Charges	(19,200)	(16,050)	3,150	-16.4%
SRB01	Collection Of Council Tax	397,010	430,870	33,860	8.5%
SRB02	Collection Of Business Rates	(103,370)	(105,360)	(1,990)	1.9%
SRB03	Housing Benefit Admin & Fraud	132,520	131,300	(1,220)	-0.9%
SRB04	Housing Benefit Subsidy	5,000	65,000	60,000	1200.0%
SRB06	Debt Recovery	68,040	72,430	4,390	6.5%
		5,433,721	5,726,341	292,620	363.4%
Community PDG					
SCD01	Community Development	77,650	154,150	76,500	98.5%
SCS20	Customer Services Admin	23,350	23,350	-	0.0%
SCS22	Customer First	716,935	755,120	38,185	5.3%
SES03	Community Safety - C.C.T.V.	6,010	43,590	37,580	625.3%
SES04	Public Health	3,990	3,990	-	0.0%
SES11	Pool Cara	1,280	280	(1,000)	N/A
SES16	Es Staff Units/Recharges	788,210	805,600	17,390	2.2%
SES17	Community Safety	6,220	6,220	-	0.0%
SES18	Food Safety	(25,070)	(24,200)	870	-3.5%
SES21	Licensing	14,400	50,840	36,440	253.1%
SES22	Pest Control	5,000	5,000	0	0.0%
SES23	Pollution Reduction	(650)	(580)	70	-10.8%
SPR02	Enforcement	110,370	93,420	(16,950)	-15.4%
SPR03	Development Control	357,990	856,440	498,450	139.2%
SPR09	Forward Planning	270,620	270,570	(50)	0.0%
SPR11	Regional Planning	99,390	248,273	148,883	149.8%
SRS01	Recreation And Sport	434,750	1,145,341	710,591	163.4%
		2,890,445	4,437,404	1,546,959	53.5%
Economy PDG					
SCD02	Economic Development - Markets	60,640	81,020	20,380	33.6%
SCP01	Parking Services	(632,962)	(529,250)	103,712	-16.4%
SPR06	Economic Development	427,810	561,280	133,470	31.2%
SPS12	GF Properties Shops / Flats	(404,500)	(401,060)	3,440	-0.9%
		(549,012)	(288,010)	261,002	-47.5%

GENERAL FUND SUMMARY		Budget Net Direct Cost	Current Budgeted Net Direct Cost	Movement	+/- %
		2020/21	2021/22		
Environment PDG					
SES02	Cemeteries	(85,300)	(62,110)	23,190	-27.2%
SES05	Open Spaces	126,120	236,220	110,100	87.3%
SGM01	Grounds Maintenance	567,810	560,176	(7,634)	-1.3%
SPS01	Asset Management	40,000	40,000	0	0.0%
SPS03	Flood Defence And Land Drain	26,430	26,430	0	0.0%
SPS04	Street Naming & Numbering	7,830	7,940	110	1.4%
SPS05	Administration Buildings	241,380	324,420	83,040	34.4%
SPS06	Mddc Depots	38,190	74,990	36,800	96.4%
SPS07	Public Transport	(15,690)	(15,280)	410	-2.6%
SPS08	Office Building Cleaning	62,250	0	(62,250)	-100.0%
SPS09	Property Services Staff Unit	687,640	729,530	41,890	6.1%
SPS11	Public Conveniences	50,710	63,980	13,270	26.2%
SWS01	Street Cleansing	449,720	424,150	(25,570)	-5.7%
SWS02	Waste Collection	290,450	302,399	11,949	4.1%
SWS03	Recycling	879,630	967,470	87,840	10.0%
SWS04	Waste Management	369,680	374,750	5,070	1.4%
		3,736,850	4,055,065	318,215	8.5%
Homes PDG					
SES15	Private Sector Housing Grants	(11,640)	(3,890)	7,750	-66.6%
SHG03	Homelessness Accommodation	315,520	376,950	61,430	19.5%
		303,880	373,060	69,180	22.8%
	GRAND TOTAL	11,815,884	14,303,860	2,487,976	21.06%

SCM01 Leadership Team

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	506,234	440,670	406,520	(34,150)
3000	Transport	1,611	3,010	2,010	(1,000)
4000	Cost Of Goods And Services	7,567	6,010	6,010	0
7000	Income	(7,182)	(7,000)	0	7,000
	Sum:	508,229	442,690	414,540	(28,150)

Cost Centre	Cost Centre Name	2021/22 Budget
CM100	Leadership Team	414,540
	Sum:	414,540

Major cost increases

0.50 FTE salary saving in part offset by salary inflation.

Major cost decreases and changes in income

No significant variance to report

SCM02 Corporate Functions

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	106,752	86,090	89,070	2,980
3000	Transport	297	200	200	0
4000	Cost Of Goods And Services	2,782	500	500	0
7000	Income	(43,071)	0	0	0
	Sum:	66,759	86,790	89,770	2,980

Cost Centre	Cost Centre Name	2021/22 Budget
CM210	Performance, Governance & Data	89,770
CM220	Brexit	0
CM800	Tiverton Hub	0
	Sum:	89,770

Major cost increases

No significant variance to report

Major cost decreases and changes in income

No significant variance to report

SCM03 Corporate Fees

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	53,427	56,960	58,090	1,130
4000	Cost Of Goods And Services	987,377	176,900	243,970	67,070
7000	Income	58,890	131,250	0	(131,250)
	Sum:	1,099,695	365,110	302,060	(63,050)

Cost Centre	Cost Centre Name	2021/22 Budget
CM300	Corporate Fees	293,060
CM340	Unison	9,000
	Sum:	302,060

Major cost increases

£58k in respect of digital platform for CRM

Major cost decreases and changes in income

Removal of 3 Rivers impairment £131k in respect of the Working Capital loan.

SCM06 Pension Backfunding

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	1,691,667	752,171	778,290	26,119
4000	Cost Of Goods And Services	0	1,400	1,400	0
	Sum:	1,691,667	753,571	779,690	26,119

Cost Centre	Cost Centre Name	2021/22 Budget
CM600	Pension Backfunding	779,690
	Sum:	779,690

Major cost increases

Additional Pension back funding contributions (year 2 of 3 year agreed cost)

Major cost decreases and changes in income

No significant variance to report

SES01 Emergency Planning

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	7,510	7,500	8,150	650
	Sum:	7,510	7,500	8,150	650

Cost Centre	Cost Centre Name	2021/22 Budget
ES500	Emergency Planning	8,150
	Sum:	8,150

Major cost increases

None.

Major cost decreases and changes in income

None.

SFP01 Accountancy Services

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	399,170	368,980	424,260	55,280
3000	Transport	1,293	700	700	0
4000	Cost Of Goods And Services	53,048	67,710	119,630	51,920
7000	Income	(7,754)	(600)	(1,000)	(400)
	Sum:	445,757	436,790	543,590	106,800

Cost Centre	Cost Centre Name	2021/22 Budget
FP100	Accountancy Services	543,590
	Sum:	543,590

Major cost increases

Salary increase due to Apprentice post moved from Procurement into this budget, CMT uplift, increased hours for vacant GM post & increased overtime budget.

Increased cost of goods and services budget is due to the upgrade of E-Financials.

Major cost decreases and changes in income

SFP02 Internal Audit

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	88,991	92,100	94,410	2,310
	Sum:	88,991	92,100	94,410	2,310

Cost Centre	Cost Centre Name	2021/22 Budget
FP200	Internal Audit	94,410
	Sum:	94,410

Major cost increases

None.

Major cost decreases and changes in income

None.

SFP03 Procurement

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	105,355	116,690	107,700	(8,990)
3000	Transport	531	400	400	0
4000	Cost Of Goods And Services	3,954	4,490	4,560	70
	Sum:	109,840	121,580	112,660	(8,920)

Cost Centre	Cost Centre Name	2021/22 Budget
FP300	Procurement	112,660
	Sum:	112,660

Major cost increases

Major cost decreases and changes in income

Apprentice post has been moved into Accountancy Services budget.

SFP04 Purchase Ledger

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	40,693	44,610	43,760	(850)
3000	Transport	51	40	40	0
4000	Cost Of Goods And Services	2,744	2,670	2,700	30
	Sum:	43,488	47,320	46,500	(820)

Cost Centre	Cost Centre Name	2021/22 Budget
FP400	Purchase Ledger	46,500
	Sum:	46,500

Major cost increases

Major cost decreases and changes in income

SFP05 Sales Ledger

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	41,987	44,610	43,760	(850)
3000	Transport	51	30	30	0
4000	Cost Of Goods And Services	1,788	1,570	1,570	0
	Sum:	43,827	46,210	45,360	(850)

Cost Centre	Cost Centre Name	2021/22 Budget
FP500	Sales Ledger	45,360
	Sum:	45,360

Major cost increases

Major cost decreases and changes in income

SHR01 Human Resources

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	340,275	320,220	349,060	28,840
3000	Transport	3,006	2,970	2,820	(150)
4000	Cost Of Goods And Services	30,241	54,490	26,690	(27,800)
7000	Income	(3,260)	0	0	0
	Sum:	370,263	377,680	378,570	890

Cost Centre	Cost Centre Name	2021/22 Budget
HR100	Human Resources	338,980
HR500	Health & Wellbeing	0
HR600	Health & Safety Officer	39,590
	Sum:	378,570

Major cost increases

Increased Employee costs are a result of a restructure within HR and CMT uplift.

Major cost decreases and changes in income

Reduction in the software budget due to no planned system upgrade during 21-22.

SHR02 Mddc Staff Training

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	32,580	33,750	29,870	(3,880)
7000	Income	(3,875)	0	0	0
	Sum:	28,705	33,750	29,870	(3,880)

Cost Centre	Cost Centre Name	2021/22 Budget
HR200	Staff Development Training	29,870
	Sum:	29,870

Major cost increases

Major cost decreases and changes in income

SHR03 Payroll

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	48,920	48,670	50,680	2,010
4000	Cost Of Goods And Services	20	200	200	0
	Sum:	48,940	48,870	50,880	2,010

Cost Centre	Cost Centre Name	2021/22 Budget
HR300	Payroll	50,880
	Sum:	50,880

Major cost increases

Major cost decreases and changes in income

SHR04 Learning And Development

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	36,825	41,620	38,030	(3,590)
3000	Transport	391	380	380	0
4000	Cost Of Goods And Services	10,171	11,190	10,120	(1,070)
	Sum:	47,387	53,190	48,530	(4,660)

Cost Centre	Cost Centre Name	2021/22 Budget
HR400	Learning & Development	48,530
	Sum:	48,530

Major cost increases

Major cost decreases and changes in income

SIT01 It Gazetteer Management

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	67,995	70,670	67,470	(3,200)
3000	Transport	64	50	50	0
4000	Cost Of Goods And Services	4,377	4,160	4,280	120
	Sum:	72,436	74,880	71,800	(3,080)

Cost Centre	Cost Centre Name	2021/22 Budget
IT100	Gazetteer Management	71,800
	Sum:	71,800

Major cost increases

None.

Major cost decreases and changes in income

None.

SIT03 It Information Technology

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	535,368	520,200	531,760	11,560
3000	Transport	1,792	970	970	0
4000	Cost Of Goods And Services	418,468	399,200	445,460	46,260
7000	Income	(4,170)	(600)	(600)	0
	Sum:	951,458	919,770	977,590	57,820

Cost Centre	Cost Centre Name	2021/22 Budget
IT300	Central Telephones	41,500
IT400	I.T. Network & Hardware	98,140
IT500	I.T. Software Support & Maint.	237,860
IT600	I.T. Staff Unit	332,750
IT700	Cyber Security	43,690
IT800	Phoenix House Printing	11,300
IT900	Digital Services	212,350
	Sum:	977,590

Major cost increases

Increased cost due to a one off installation fee of 20k for computer hardware, increased broadband width provision and additional line rental due to delays in the transfer to the new system.

Major cost decreases and changes in income

None.

SLD01 Electoral Registration

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	112,937	112,570	115,599	3,029
3000	Transport	384	300	300	0
4000	Cost Of Goods And Services	90,254	115,960	115,960	0
7000	Income	(38,119)	(25,000)	(7,840)	17,160
	Sum:	165,457	203,830	224,019	20,189

Cost Centre	Cost Centre Name	2021/22 Budget
LD100	Electoral Registration	224,019
	Sum:	224,019

Major cost increases

Major cost decreases and changes in income

SLD02 Democratic Rep And Management

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	129,954	125,610	133,230	7,620
3000	Transport	16,981	17,100	17,100	0
4000	Cost Of Goods And Services	328,776	348,420	357,080	8,660
7000	Income	(2,661)	(500)	(500)	0
	Sum:	473,050	490,630	506,910	16,280

Cost Centre	Cost Centre Name	2021/22 Budget
LD300	Democratic Rep & Management	375,440
LD400	Committee Services	131,470
	Sum:	506,910

Major cost increases

Only increases are down to pay award for staff & members.

Major cost decreases and changes in income

None

SLD04 Legal Services

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	281,549	329,020	351,802	22,782
3000	Transport	334	300	300	0
4000	Cost Of Goods And Services	54,574	47,770	42,770	(5,000)
7000	Income	(28,815)	(19,200)	(19,200)	0
	Sum:	307,642	357,890	375,672	17,782

Cost Centre	Cost Centre Name	2021/22 Budget
LD600	Legal Services	375,672
	Sum:	375,672

Major cost increases

Post of Legal Services Team Leader created, uplift of salary for LT and pay award increases.

Major cost decreases and changes in income

Reduction in software costs

SPR01 Building Regulations

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	216,527	208,700	216,410	7,710
3000	Transport	14,075	14,390	14,390	0
4000	Cost Of Goods And Services	15,496	10,480	17,780	7,300
7000	Income	(274,204)	(240,000)	(201,000)	39,000
	Sum:	(28,106)	(6,430)	47,580	54,010

Cost Centre	Cost Centre Name	2021/22 Budget
PR100	Building Regulations	45,840
PR900	Dangerous Buildings And Trees	1,740
	Sum:	47,580

Major cost increases

None

Major cost decreases and changes in income

PR100 - Income £39k, reduction based on Covid19 recovery and increase of 2% on fees.

SPR04 Local Land Charges

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	59,782	56,200	57,730	1,530
3000	Transport	128	100	100	0
4000	Cost Of Goods And Services	27,491	44,500	44,620	120
7000	Income	(118,376)	(120,000)	(118,500)	1,500
	Sum:	(30,975)	(19,200)	(16,050)	3,150

Cost Centre	Cost Centre Name	2021/22 Budget
PR210	Local Land Charges	(16,050)
	Sum:	(16,050)

Major cost increases

Only increases are down to pay award for staff.

Major cost decreases and changes in income

SRB01 Collection Of Council Tax

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	338,753	367,610	359,420	(8,190)
2000	Premises	975	0	0	0
3000	Transport	4,258	4,070	4,200	130
4000	Cost Of Goods And Services	138,170	134,130	130,250	(3,880)
7000	Income	(113,648)	(108,800)	(63,000)	45,800
	Sum:	368,509	397,010	430,870	33,860

Cost Centre	Cost Centre Name	2021/22 Budget
RB100	Collection Of Council Tax	430,870
RB800	Ctax Hardship Fund	0
	Sum:	430,870

Major cost increases

0.78 FTE salary saving in part offset by salary inflation.

Major cost decreases and changes in income

Forecast reduction of £40k in Court Costs income and £10k in Single Occupancy Discount Penalty income - linked to COVID19 Pandemic and resulting sensitivity on recovery and effect on number of Courts and the volumes they can cope with.

SRB02 Collection Of Business Rates

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	88	90	90	0
4000	Cost Of Goods And Services	6,555	6,760	6,660	(100)
7000	Income	(120,957)	(110,220)	(112,110)	(1,890)
	Sum:	(114,314)	(103,370)	(105,360)	(1,990)

Cost Centre	Cost Centre Name	2021/22 Budget
RB200	Collection Of Business Rates	(105,360)
RB700	Nndr - Business Support Grant	0
	Sum:	(105,360)

Major cost increases

No significant variance to report

Major cost decreases and changes in income

No significant variance to report

SRB03 Housing Benefit Admin & Frau

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	319,731	266,260	262,050	(4,210)
3000	Transport	160	600	230	(370)
4000	Cost Of Goods And Services	82,906	80,410	89,070	8,660
7000	Income	(308,094)	(214,750)	(220,050)	(5,300)
	Sum:	94,702	132,520	131,300	(1,220)

Cost Centre	Cost Centre Name	2021/22 Budget
RB300	Housing Benefit Admin	116,300
RB340	Local Welfare Assist Scheme	15,000
RB900	Economic Vuln&Financial H/Ship	0
	Sum:	131,300

Major cost increases

0.30 FTE salary saving in part offset by salary inflation.

Major cost decreases and changes in income

No significant variance to report

SRB04 Housing Benefit Subsidy

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
4000	Cost Of Goods And Services	13,547,856	11,651,970	12,975,160	1,323,190
7000	Income	(13,417,592)	(11,646,970)	(12,910,160)	(1,263,190)
	Sum:	130,264	5,000	65,000	60,000

Cost Centre	Cost Centre Name	2021/22 Budget
RB400	Housing Rent Allowances	65,000
	Sum:	65,000

Major cost increases

Forecast Housing Benefit payments have been realigned to reflect current and projected spend; although it remains difficult to predict how many claims will move to Universal Credit and what the increase in claims will be as a result of the COVID19 Pandemic.

Major cost decreases and changes in income

Forecast Housing Benefit Subsidy income has been realigned to reflect current and projected spend in this area & also to factor in uncertainty with further claims moving to Universal Credit and additional claims as a result of the COVID 19 Pandemic

SRB06 Debt Recovery

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	125,128	65,720	69,770	4,050
3000	Transport	226	0	240	240
4000	Cost Of Goods And Services	2,452	2,320	2,420	100
	Sum:	127,806	68,040	72,430	4,390

Cost Centre	Cost Centre Name	2021/22 Budget
RB600	Revenues Misc Income Team	72,430
	Sum:	72,430

Major cost increases

No significant variance to report

Major cost decreases and changes in income

No significant variance to report

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ENVIRONMENT PDG 2021/22 Service Unit Budgets

Summary of PDG

Service Unit	2019/20 Actual	2020/21 Budget	2021/22 Budget	Movement
SES02 Cemeteries	(32,414)	(85,300)	(62,110)	23,190
SES05 Open Spaces	137,568	126,120	236,220	110,100
SGM01 Grounds Maintenance	560,861	567,810	560,176	(7,634)
SPS01 Asset Management	59,276	40,000	40,000	0
SPS03 Flood Defence And Land Drain	7,683	26,430	26,430	0
SPS04 Street Naming & Numbering	12,124	7,830	7,940	110
SPS05 Administration Buildings	176,987	241,380	324,420	83,040
SPS06 Mddc Depots	47,475	38,190	74,990	36,800
SPS07 Public Transport	(16,789)	(15,690)	(15,280)	410
SPS08 Office Building Cleaning	61,345	62,250	0	(62,250)
SPS09 Property Services Staff Unit	602,096	687,640	729,530	41,890
SPS11 Public Conveniences	21,797	50,710	63,980	13,270
SWS01 Street Cleansing	448,817	449,720	424,150	(25,570)
SWS02 Waste Collection	204,222	290,450	302,399	11,949
SWS03 Recycling	1,016,299	879,630	967,470	87,840
SWS04 Waste Management	357,526	369,680	374,750	5,070
TOTAL	3,664,871	3,736,850	4,055,065	318,215

ENVIRONMENT PDG 2021/22 Service Unit Budgets

SES02 Cemeteries

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	26,171	24,710	24,970	260
2000	Premises	30,372	23,820	45,090	21,270
4000	Cost Of Goods And Services	6,214	10,330	10,240	(90)
7000	Income	(95,172)	(144,160)	(142,410)	1,750
	Sum:	(32,414)	(85,300)	(62,110)	23,190

Cost Centre	Cost Centre Name	2021/22 Budget
ES100	Cemeteries	(79,660)
ES101	Cemetery Lodge	(7,560)
ES110	Bereavement Services	25,110
	Sum:	(62,110)

Major cost increases

Increase in Premises budget due to specific revenue projects identified for 21-22

Major cost decreases and changes in income

SES05 Open Spaces

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	3,089	12,850	20,020	7,170
2000	Premises	120,867	133,500	241,220	107,720
3000	Transport	8	0	0	0
4000	Cost Of Goods And Services	46,600	14,470	9,680	(4,790)
7000	Income	(32,997)	(34,700)	(34,700)	0
	Sum:	137,568	126,120	236,220	110,100

Cost Centre	Cost Centre Name	2021/22 Budget
ES450	Parks & Open Spaces	77,900
ES455	Amory Park Recreation	49,440
ES460	Play Areas	108,880
	Sum:	236,220

Major cost increases

ES450 - Increased salary costs due to additional 1 day a week Tree Office - Partially off-set by savings made within cost of good & services.

Increase in Premises budget due to specific revenue projects identified for 21-22 and budget requirement for the new cleaning contract which is partially off-set by savings within other areas (PS970)

Major cost decreases and changes in income

SGM01 Grounds Maintenance

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	507,316	515,050	522,470	7,420
3000	Transport	95,172	86,580	85,430	(1,150)
4000	Cost Of Goods And Services	26,238	37,480	21,360	(16,120)
7000	Income	(67,865)	(71,300)	(69,084)	2,216
	Sum:	560,861	567,810	560,176	(7,634)

Cost Centre	Cost Centre Name	2021/22 Budget
GM960	Grounds Maintenance	560,176
	Sum:	560,176

Major cost increases

None.

Major cost decreases and changes in income

Savings made in Costs of Services due to reduction flower beds.

SPS01 Asset Management

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	94,336	0	0	0
2000	Premises	(718)	0	0	0
3000	Transport	133	0	0	0
4000	Cost Of Goods And Services	63,553	40,000	40,000	0
7000	Income	(98,029)	0	0	0
	Sum:	59,276	40,000	40,000	0

Cost Centre	Cost Centre Name	2021/22 Budget
PS160	Asset Management	40,000
	Sum:	40,000

Major cost increases

Major cost decreases and changes in income

SPS03 Flood Defence And Land Drain

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	7,683	26,230	26,230	0
4000	Cost Of Goods And Services	0	200	200	0
	Sum:	7,683	26,430	26,430	0

Cost Centre	Cost Centre Name	2021/22 Budget
PS400	Flood Defence And Land Drain	26,430
	Sum:	26,430

Major cost increases

Major cost decreases and changes in income

SPS04 Street Naming & Numbering

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	6,501	6,190	6,300	110
2000	Premises	6,833	2,970	2,970	0
4000	Cost Of Goods And Services	29	60	60	0
7000	Income	(1,238)	(1,390)	(1,390)	0
	Sum:	12,124	7,830	7,940	110

Cost Centre	Cost Centre Name	2021/22 Budget
PS600	Street Naming & Numbering	7,940
	Sum:	7,940

Major cost increases

Major cost decreases and changes in income

SPS05 Administration Buildings

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	0	0	0	0
2000	Premises	225,880	286,040	372,950	86,910
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	35,186	35,360	28,090	(7,270)
7000	Income	(84,079)	(80,020)	(76,620)	3,400
	Sum:	176,987	241,380	324,420	83,040

Cost Centre	Cost Centre Name	2021/22 Budget
PS810	Phoenix House	324,420
	Sum:	324,420

Major cost increases

Increase in Premises budget due to specific revenue projects identified for 21-22 and budget line requirement for the new cleaning contract which is partially off-set by savings within other areas (PS970)

Major cost decreases and changes in income

SPS06 Mddc Depots

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	47,036	37,690	74,490	36,800
4000	Cost Of Goods And Services	439	500	500	0
	Sum:	47,475	38,190	74,990	36,800

Cost Centre	Cost Centre Name	2021/22 Budget
PS850	Old Road Depot	74,990
	Sum:	74,990

Major cost increases

Increase in Premises budget due to specific revenue projects identified for 21-22 and budget line requirement for the new cleaning contract which is partially off-set by savings within other areas (PS970)

Major cost decreases and changes in income

SPS07 Public Transport

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
2000	Premises	652	8,000	3,880	(4,120)
4000	Cost Of Goods And Services	2,245	810	840	30
7000	Income	(19,687)	(24,500)	(20,000)	4,500
	Sum:	(16,789)	(15,690)	(15,280)	410

Cost Centre	Cost Centre Name	2021/22 Budget
PS880	Bus Station Maintenance	(15,280)
	Sum:	(15,280)

Major cost increases

Major cost decreases and changes in income

SPS08 Office Building Cleaning

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	30,080	31,910	0	(31,910)
2000	Premises	1,174	0	0	0
4000	Cost Of Goods And Services	36,607	30,340	0	(30,340)
7000	Income	(6,516)	0	0	0
	Sum:	61,345	62,250	0	(62,250)

Cost Centre	Cost Centre Name	2021/22 Budget
PS970	Office Building Cleaning	0
	Sum:	0

Major cost increases

Major cost decreases and changes in income

This budget has been taken out due to the new external cleaning contract. Cost of this contract has been set against various building codes.

SPS09 Property Services Staff Unit

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	563,458	641,570	686,350	44,780
3000	Transport	39,567	32,070	31,850	(220)
4000	Cost Of Goods And Services	12,090	14,000	11,330	(2,670)
7000	Income	(13,019)	0	0	0
	Sum:	602,096	687,640	729,530	41,890

Cost Centre	Cost Centre Name	2021/22 Budget
PS700	Contract Services - P-Health	8,090
PS960	Caretaking Services	48,670
PS980	Property Services Staff Unit	672,770
	Sum:	729,530

Major cost increases

New post of Climate Change Co-ordinator and salary increases has resulted in the Employees budget rise.

Major cost decreases and changes in income

SPS11 Public Conveniences

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	16,325	5,750	0	(5,750)
2000	Premises	14,998	47,250	73,130	25,880
3000	Transport	1,834	1,960	0	(1,960)
4000	Cost Of Goods And Services	3,999	5,950	1,050	(4,900)
7000	Income	(15,360)	(10,200)	(10,200)	0
	Sum:	21,797	50,710	63,980	13,270

Cost Centre	Cost Centre Name	2021/22 Budget
PS350	Public Conveniences	63,980
	Sum:	63,980

Major cost increases

Increase to the Premises budget is due to the new Cleaning contract which is partially off-set against savings within PS350 & PS970.

Major cost decreases and changes in income

Savings within the Employee, transport and costs of goods and services has been off-set by the inclusion of a new cleaning contract budget.

SWS01 Street Cleansing

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	361,567	368,210	362,590	(5,620)
3000	Transport	92,665	95,130	77,680	(17,450)
4000	Cost Of Goods And Services	11,631	13,350	8,350	(5,000)
7000	Income	(17,086)	(26,970)	(24,470)	2,500
	Sum:	448,817	449,720	424,150	(25,570)

Cost Centre	Cost Centre Name	2021/22 Budget
WS650	Street Cleansing	424,150
	Sum:	424,150

Major cost increases

None.

Major cost decreases and changes in income

Pay costs relate to removal of a weed sprayer (0.4 fte).

Transport savings achieved by removal of the weedsprayer vehicle and the non replacement of a sweeper.

Goods and services reduced as no longer purchasing chemicals for the weed sprayer.

SWS02 Waste Collection

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	1,002,246	1,015,160	1,050,083	34,923
3000	Transport	445,432	429,480	428,000	(1,480)
4000	Cost Of Goods And Services	507,182	516,640	531,510	14,870
7000	Income	(1,750,669)	(1,670,830)	(1,707,194)	(36,364)
	Sum:	204,222	290,450	302,399	11,949

Cost Centre	Cost Centre Name	2021/22 Budget
WS700	Refuse Collection	431,966
WS710	Trade Waste Collection	(129,567)
	Sum:	302,399

Major cost increases

Pay costs relate to inflation, superannuation, pension opt in and JE.
Increased cost of waste disposal charges at DCC. This is offset by increased income.

Major cost decreases and changes in income

Income increasing due to greater take up in garden waste (£25k) and an increase in the payment from DCC (£30k) relating to the landfill shared saving which offsets trade waste losses due to Covid 19 of £19k.

SWS03 Recycling

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	1,117,400	1,020,710	1,046,930	26,220
2000	Premises	358,568	311,450	375,630	64,180
3000	Transport	317,277	278,780	274,210	(4,570)
4000	Cost Of Goods And Services	116,126	134,430	91,700	(42,730)
7000	Income	(893,071)	(865,740)	(821,000)	44,740
	Sum:	1,016,299	879,630	967,470	87,840

Cost Centre	Cost Centre Name	2021/22 Budget
WS725	Kerbside Recycling	635,030
WS770	Unit 3 Carlu Close	332,440
	Sum:	967,470

Major cost increases

WS770 - Increase in Premises budget due to specific revenue projects identified for 21-22 and budget line requirement for the new cleaning contract which is partially off-set by savings within other areas (PS970)

35k savings in costs are offset by reduced income relating to recycling credits.

Major cost decreases and changes in income

Reduced income is offset by cost savings relating to recycling.

SWS04 Waste Management

Group	Description	2019/20 Actuals	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	330,022	312,240	317,280	5,040
3000	Transport	2,188	72,320	71,350	(970)
4000	Cost Of Goods And Services	25,839	5,120	6,120	1,000
7000	Income	(523)	(20,000)	(20,000)	0
	Sum:	357,526	369,680	374,750	5,070

Cost Centre	Cost Centre Name	2021/22 Budget
FM100	Fleet Management	97,480
WS750	Waste Management Staff Unit	277,270
	Sum:	374,750

Major cost increases

None.

Major cost decreases and changes in income

None.

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ENVIRONMENT PDG 3 NOVEMBER 2020

WASTE OPTIONS REPORT - RECYCLING MORE IN MID DEVON

Cabinet Member(s): Cllr Colin Slade, Cabinet Member for the Environment
Responsible Officer: Darren Beer Interim Group Manager – Street Scene and Open Services

Reason for Report: This report reviews the need to increase recycling in the District in line with government guidelines to recycle 65% of household waste by 2035 and Devon's proposed 60% target rate by 2025. This report describes possible options for future Waste and Recycling collection arrangements following a review carried out by WYG Consultancy. If considered, then a trial can take place to ascertain viability.

Recommendations: That the PDG reviews the information in this report for Cabinet to resolve:

1. To consider the options in the report
2. To give authority for the service to complete a trial to a limited number (around 1000) of households for a minimum three months

Financial Implications: There will be cost savings/implications depending on the option considered. These savings/implications are based on modelling but will not be fully quantifiable until a trial is complete. However, initial modelling performed by WYG indicated potential annual savings of circa £143K in collection costs from a move to three weekly residual collection using containers. There would be a potential increase in recycling credits circa £67K due to the increase tonnage in dry recyclables and food waste captured. Due to this increased tonnage, material income could go up by £68K, but the volatility of the current market also needs to be considered.

Budget and Policy Framework: None directly in terms of the Council's Policy framework. There will be budget implications with regards any potential change in service, which can more accurately be ascertained following a trial. These may have both revenue and/or capital implications depending on which decision is taken.

Legal Implications: Under Section 46 of the Environmental Protection Act Waste Collection Authorities may by means of notice specify how householders present their waste for collection.

Risk Assessment: A register of risks will be compiled as part of a trial if authorised. Each of the options present a different risk, including; carbon emissions, carbon footprint, impact of operational costs and other resources required.

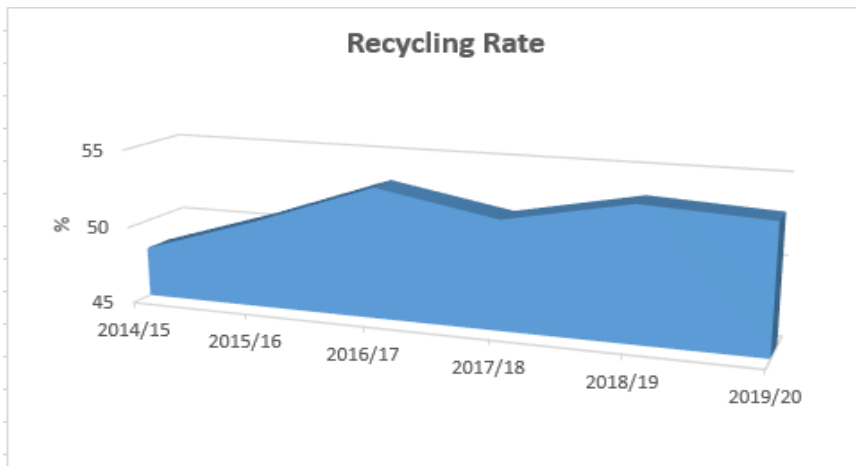
Equality Impact Assessment: The service will continue to provide assisted collections according to the current policy; considerations for residents residing in HMOs, flats and properties with no outside space will be included in the project plan if a trial is approved. We will also learn from the other councils who have successfully implemented strategic changes to their waste collections operations.

Relationship to Corporate Plan: This report identifies with the 'Environment' priority area of the Corporate Plan for 2020-2024 *'increase recycling rates and reduce the amount of residual waste generated'*.

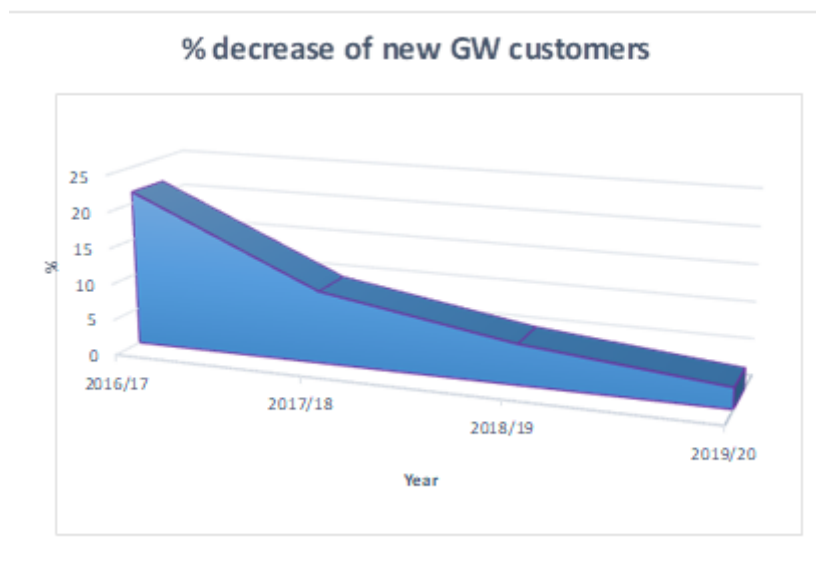
Impact on Climate Change: The impact on carbon emissions is detailed in the report. There are opportunities to reduce the current carbon footprint. MDDC made a decision in June 2019 to become carbon neutral by 2030.

1.0 INTRODUCTION/BACKGROUND

- 1.1 The current household refuse service consists of fortnightly residual waste (black sacks), fortnightly dry recycling (green and black boxes), opt in chargeable fortnightly garden waste collections (brown wheeled bins and sacks) and weekly food waste (blue caddy). The service was last reviewed and updated in 2015 which helped deliver 20% savings in the cost of the service and deliver better performance in both the recycling rate and tonnages of waste produced. There has been no proposed change in frequency for garden or food waste in this report.
- 1.2 On week 1, residual waste is collected and food is collected on the same vehicle as dry recycling. On week 2, food is collected in a split bodied vehicle alongside garden waste. Over a fortnightly cycle there are 32 garden and food routes; 44 residual and 96 dry recycling and food routes. Some householders use wheel bins for residual waste, others use bags. The only stipulation requires householders to contain waste within a bag if they use a traditional dustbin. At present there is no restriction on the amount of residual waste that can be presented for collection as long as the contents can be described as 'household waste'.
- 1.3 The most recent review of waste and recycling collections took place during October 2015 with the introduction of weekly food and chargeable garden waste collections; this facilitated a significant positive effect on the recycling rate achieved by Mid Devon District Council residents. The move away from depositing waste in landfill to energy from waste has also been a step forward for Mid Devon.
- 1.4 The graph below illustrates a slight decrease in the recycling rate since 2016/17 the year after the new scheme was introduced.



1.5 The number of garden waste customers is increasing every year with a high percentage of existing customers renewing subscriptions. The rate at which we are gaining new customers is declining. New customers are most likely to be occupants of new builds; this is a limited number of subscriptions therefore this aspect of the service cannot be relied upon to have a hugely noticeable effect on the recycling rate in the future.



1.6 Waste arisings encompass all waste types put out for collection by residents; reducing waste arisings involves encouraging residents to think about prevention and reuse primarily as illustrated in the waste hierarchy.



- 1.7 Mid Devon residents perform well in this area, however the decrease since 2016/17 is minimal. If residents continue to be able to present unlimited amounts of residual waste for collection the annual tonnage is likely to plateau; this would limit the options for route optimisation and the ability to create operational savings as well as present little opportunity to improve the carbon footprint attributed to the service.
- 1.8 The MDDC Refuse Service Carbon Model Report (WYG Consultants) indicates a current carbon footprint of 550.14 tCO₂eq attributed to collection vehicles. Continuing to provide waste and recycling collections in its current format will increase the carbon footprint as new housing developments are added to routes. Collecting waste from large housing estates may not add considerable mileage to routes however idling vehicles can release carbon emissions in equal measure to a moving vehicle. Any increase to the baseline will need to be offset in the interest of MDDC's declaration of 'Climate Emergency'. However it should be mentioned that the vehicle replacement programme will introduce cleaner more energy efficient vehicles to the fleet over the coming years.
- 1.9 Current arrangements state that residents may present residual waste at collection points in a receptacle of their choice, if this is a dustbin or similar, the contents must be contained within a sack. If a resident uses a wheeled bin capable of fitting on the bin lift, the contents may be loose. The amount of residual waste a resident may present for collection is not limited. Without providing residents with a receptacle of limited capacity it would be impossible to measure or reduce the amount of waste presented for residual collections. As discussed previously a limitless approach to residual waste allowance has an adverse effect on waste arisings. A reduction in waste arisings is key to increasing the recycling rate and crucial to reducing carbon footprint. Providing a wheeled bin (180L) would limit the amount of residual waste a resident may present for collection; it would also highlight those residents who would benefit from waste education indicated by the presence of side waste. This would result in a targeted approach to education and enforcement.

2.0 OPTIONS AVAILABLE

Option	Residual	Garden	Food	Recycling	Residual Waste Containment
Option 1	3 Weekly	Chargeable – 2 Weekly	Weekly	2 Weekly	Residents receptacle/sacks
Option 2	3 Weekly	Chargeable – 2 Weekly	Weekly	2 Weekly	180L Wheeled Bin (provided)
Option 3	3 Weekly	Chargeable – 2 Weekly	Weekly	Weekly	180L Wheeled Bin (provided)
Option 4*	2 Weekly	Chargeable – 2 Weekly	Weekly	2 Weekly	Residents receptacle/sacks

*Current arrangements

2.1 Option 1

- Enable residents to contribute to sustainability

- Potential annual saving in collection costs, circa £143K
- Offers the opportunity to reduce the current carbon footprint for waste collection vehicles from 550.14 tCO₂eq to 323.50 tCO₂eq
- 17.4% increase in kerbside recycling tonnage
- Increase in material (circa £68K) and recycling credit (circa £67K) income
- Up to an extra 21% in food waste collected
- There will be a reduction in residual waste per household tonnage but this is unclear due to unlimited allowance of using black sacks, which may impact the increase in kerbside recycling tonnage

2.2 Option 2

- Enable residents to contribute to sustainability
- Potential annual saving in collection costs, circa £143K
- Offers the opportunity to reduce the current carbon footprint for waste collection vehicles from 550.14 tCO₂eq to 323.50 tCO₂eq
- 17.4% increase in kerbside recycling tonnage
- Increase in material (circa £68K) and recycling credit (circa £67K) income
- Up to an extra 21% in food waste collected
- A 15.7% reduction in residual waste tonnage
- Identify households who would benefit from waste education
- Provide containment for residual waste
- Contribute to a clean and tidy neighbourhood
- Requires the provision of a 180L wheeled bin to households; the one-off expected cost for supply and delivery of these containers is £900,000

2.3 Option 3

- Enable residents to contribute to sustainability
- Increased operational costs of circa £952K, therefore no round savings
- Increase in material income, circa £20K and recycling credit income, circa £20K above two weekly recycling
- Potential increase of around 80 tCO₂eq in carbon footprint due to the introduction of weekly recycling requiring additional fleet and increased fuel compared to two weekly recycling
- The assumption made by WYG Consultants is that a weekly collection of recycling would only decrease the residual tonnage collected by 4% and increase the recycled tonnage collected by 4.5%
- Requires the provision of a 180L wheeled bin to households; the one-off expected cost for supply and delivery of these containers is £900,000

2.4 Option 4

- A continuation of the current regime for waste & recycling collections will not enable progression towards the aspirations of the Corporate Plan 2020-2024
- Limits opportunity to increase recycling rate, reduce waste arisings, further operational savings; carbon emissions increase (new developments being added to current rounds) and therefore will need to be offset
- Would incur no additional costs however this option provides limited opportunity for operational savings or provision to increase the recycling credit or material income
- Does not provide an opportunity to reduce carbon emissions

- 2.5 East Devon uses an additional coloured reusable sack for cans and plastic due to the increase in recycling. The costs of providing the additional sacks would be in the region of £2 per household including delivery, equating to circa £70,000 as a one-off capital payment.
- 2.6 The WYG report is based on authorities already on a three weekly regime. WYG figures for recycling credits are based on a part year factual and remainder forecast and material income is based on data provided from June-July 2019.
- 2.7 Other options have been considered but not included in this report. This includes four weekly waste collections. Currently very few authorities use this collection frequency. There could be benefits with regards the carbon footprint and increased tonnage of recycled waste collected (up to 11.5%) but needs to be balanced against potential costs of moving to weekly recycling.
- 2.8 Any movement of waste from the residual waste stream to recycling would save DCC as the disposal authority money and be passed onto MDDC through the shared saving agreement (which runs until 2026). However, there may be no increase in this level of payment under the shared savings agreement for future changes, although there will be in terms of recycling credits for increases in tonnes recycled. The 2019-2020 figure is £340K, up £12K from the previous year. Figures for the three weekly options have not been currently modelled.

3.0 WHAT OUR NEIGHBOURS ARE DOING

- 3.1 There are now a number of authorities that have moved to three weekly residual waste collections across England, Scotland and Wales with Bury being one of the first to move to this regime back in 2014. There are now a number of authorities, especially in Wales and Scotland that have moved to three weekly collections. There are also a number of authorities that have trialled or are now completing this frequency as described in the following paragraphs.

April 2019 - March 2020				
Authority	Residual H/H Waste per H/H (Kg)	Percentage HH waste sent for Reuse, Recycling or Composting	Percentage of food & garden waste	Kg's of total waste arisings per H/H
East Devon District Council	251.73	60.5%	27.93%	635.50
Teignbridge District Council	341.46	56.3%	30.28%	774.49
South Hams District Council	333.90	54.4%	32.71%	725.85
Torridge District Council	339.17	54.1%	30.88%	738.59
West Devon Borough Council	310.68	53.7%	27.10%	665.27
Mid Devon District Council	365.00	53.1%	29.83%	768.61
North Devon District Council	409.66	49.5%	27.22%	808.37
Exeter City Council	460.31	26.1%	9.34%	620.78

Note: Recycling rates for 2019-2020 show an average increase of 0.6% increase over figures for 2018-2019.

- 3.2 Somerset have successfully completed a three weekly residual waste collection trial in the County. This is now being rolled out across the County, with Phase 1 beginning in Mendip and Phase 4 rolling out in the West Somerset area in early 2022.

- 3.3 East Devon District Council operate a waste collection service where residual waste is collected every three weeks using wheeled waste bins and recycling weekly. The main aim being to “offer residents a more sustainable method of recycling and waste collection that looks to the future and benefits the environment” (Cllr Iain Chubb EDC). For the year 2019/20 East Devon waste arisings per household were 17.32% less than in Mid Devon with a recycling rate of 60.5% the 9th highest performing Waste Collection Authority nationally (provisional figures used). 307kg of waste per head was collected in East Devon with 342kg per head collected in Mid Devon. It can be argued that the extra recycling material captured at this frequency is not enough to warrant the additional operational costs and negative impact on carbon emissions.
- 3.4 South Hams and West Devon have historically been high performers, with South Hams achieving its highest rate (57.9%) in 2008/09, and West Devon (59.9%) in 2011/12. Rates for both authorities subsequently stabilised and remained static. However, these South West Devon partners are in the process of introducing new services with the South Hams ‘Super Recycler Service’ launching in 2021 to include new kerbside materials, food waste collected weekly, fortnightly residual and garden waste. In West Devon, three weekly residual collection trials are underway to also support weekly recycling and food waste collections.
- 3.5 Torbay, achieving its highest performance in 2012/13 (44.7%) is also improving services with planning underway for a three weekly residual waste trial in the New Year following in the footsteps of East Devon.
- 3.6 North Devon and Torridge showed the greatest annual (2019/20) increase in recycling rate as an outcome of new waste services for residents. This broke a period of static performance over recent years. North Devon are currently conducting a three weekly residual waste collection trial.
- 3.7 Districts in Devon are working towards the aspirations of the Joint Resource and Waste Management Strategy for Devon (2020-2030) which proposes a 60% recycling rate target by 2025. In order for this to be achievable new initiatives are being introduced sooner rather than later.
- 3.8 There are very few authorities (Falkirk and Conwy) that have implemented four weekly collections. None of our neighbouring authorities have opted for this collection frequency.

4.0 PREDICTIONS

- 4.1 WYG consultants predict a 15.73% reduction in residual waste per annum if three weekly collections were to be rolled out to Mid Devon residents along with the capacity limitations of a 180L wheeled bin; this figure is based on the performance of authorities who already have three weekly collections in place. Recycling is predicted to increase by 17.43%. Applying these predictions to 2019/20 tonnages the kerbside recycling rate achieved could be 8% higher than currently being achieved.

4.2 A trial in a rural and urban area would test the predicted financial; operational and environmental benefits. Areas would be chosen to best reflect the effect on collections in the district as a whole; measure resident's appetite for the change; identify operational issues encountered and the effect on tonnages, recycling rate, material and recycling credit income.

5.0 CONCLUSION

5.1 Although the recycling rate has been set at 65% by 2035 we need to be prepared for any changes in government policy. Wales have already set recycling targets of 70% by 2025.

5.2 That the Committee review the options put forward.

5.3 That the results of a trial would form part of an officer report submitted to the Committee to ascertain whether this should then be rolled out across the authority.

Contact for more Information: Darren Beer, Interim Group Manager - Street Scene and Open Spaces
dbeer@middevon.gov.uk

Circulation of the Report: Cllr Colin Slade, Leadership Team

ENVIRONMENT PDG 3 NOVEMBER 2020

UTILISING COMMUNITY PAYBACK SERVICE USERS IN THE DISTRICT

Cabinet Member(s): Cllr Colin Slade, Cabinet Member for the Environment
Responsible Officer: Darren Beer, Interim Group Manager - Street Scene and Open Spaces

Reason for Report: This report sets out the key aspects in utilising service users provided by DDCCRC (Dorset, Devon and Cornwall Community Rehabilitation Company).

Recommendation: That the PDG reviews the information in this report and feeds back any areas of concern to the Cabinet.

Financial Implications: MDDC will pay for sundry items, such as paint and waste bags and the disposal of waste from site.

Budget and Policy Framework: None directly as DDCCRC are an external provider of the service users.

Legal Implications: None, as DDCCRC would take full responsibility of the service users.

Risk Assessment: None, as the DDCCRC would take full responsibility of the service users.

Equality Impact Assessment: None, as DDCCRC would take full responsibility of service users.

Relationship to Corporate Plan: Priorities within the Corporate Plan are economy, homes, community and environment. The Street Scene Service is a frontline service, which works throughout the district ensuring cleanliness and attractiveness of our public realm through both education and enforcement to assist in upholding these priorities.

Impact on Climate Change: There are no climate change implications associated with this project. However, MDDC is committed to working with its local residents, business and volunteer communities to provide a safe, healthy and fair living, working and trading environment. Where it can the Council will provide practical and proactive help and advice to all parties to help them achieve compliance with the law, ensuing minimal impact to climate change.

1.0 Introduction/Background

1.1 Community Payback is a punishment and a way individuals can pay back to the community. The Courts sentence individuals to between 40-300 hours depending on the seriousness of the crime and the service user's record. Service users carrying out Community Payback must work at least seven

hours - or one full day - per week, either as part of a group or on a single placement.

- 1.2 DDCCRC provides Community Payback services across the counties of Dorset, Devon and Cornwall for service users supervised by DDCCRC and by the National Probation Service, who are sentenced to an unpaid work requirement.
- 1.3 Unpaid Work is a sentence of the Court which delivers punishment by depriving service users of free time, while ensuring payback to the community. It promotes public understanding and confidence in community sentences, while enabling the individual to gain work related skills in a positive, law abiding environment.
- 1.4 Work undertaken on Community Payback projects is intended to benefit and improve local communities and does not provide profit for DDCCRC or MDDC.
- 1.5 Community payback does not replace paid employment of others but may add value to work undertaken by the beneficiary.
- 1.6 DDCCRC carries full public liability, employer's liability and professional indemnity Insurance.

2.0 **Projects and Placements**

- 2.1 People on Community Payback undertake all kinds of projects which provide value to communities. They do not, however, undertake work that would replace that of anyone in paid employment. At present, group transport is unable to be provided due to Covid-19, therefore placements will take place in a town/village close to the service user's home. A project may commence once an assessment of the work requested is completed, the conditions are agreed and there is adequate availability (up to eight) of service users for that project.
- 2.2 Workers have various levels of skills and aim for a high quality of work which is always overseen by trained supervisors, work includes:
 - Landscaping, forestry and litter picking
 - Building and maintenance
 - Painting and decorating
 - Customer service/retail work

3.0 **Why do DDCCRC provide this service?**

- Has a genuine community benefit
- Is visible and demanding of service users, so as to be perceived as a credible and suitably demanding punishment by members of the public
- Motivates service users to change their patterns of behaviour
- Increases the service user's sense of worth
- Provides opportunities to develop new skills which are useful for future employment

4.0 **Conclusions**

- 4.1 For this to be a successful relationship between MDDC and DDCCRC, Members must support and provide viable projects for service users to complete.

Contact for more Information: Darren Beer, Interim Group Manager - Street Scene and Open Spaces dbeer@middevon.gov.uk

Circulation of the Report: Cllr Colin Slade, Leadership Team

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**ENVIRONMENT PDG
3 NOVEMBER 2020**

UPDATE ON STREET SCENE SERVICES – EDUCATION/ENFORCEMENT AND RECYCLING SERVICES

Cabinet Member(s): Cllr Colin Slade
Responsible Officer: Darren Beer, Interim Group Manager - Street Scene and Open Spaces

Reason for Report: This report presents future options within the Street Scene Education and Enforcement Service and Recycling Service.

Recommendation: That Members note the contents of this report.

Financial Implications: None as this is an information report only.

Budget and Policy Framework: The Street Scene and Enforcement policies previously agreed set out the key aims, principles, priorities and options which secure regulatory compliance and both investigate and, where necessary, undertake enforcement action following breaches of regulations.

Legal Implications: None as this is an information report only.

Risk Assessment: This report is for information only.

Equality Impact Assessment: There are no equality issues identified in this report.

Relationship to Corporate Plan: Priorities within the Corporate Plan are economy, homes, community and environment. The Street Scene Service is a frontline service, which works throughout the district ensuring cleanliness and attractiveness of our public realm through collection of waste and recycling. This is assisted through education and enforcement.

Impact on Climate Change: With regards items 3 and 4 – any product that produces waste poses an environmental issue.

1.0 Introduction/Background

1.1 At the Environment PDG on 8 September it was requested that the service provide an update on the following:

- Private enforcement providers
- Protection for the District Officers following consideration of the CCTV report
- Whether additional small items such as non-reusable coffee pods can be added to the recycling scheme

- Whether additional metal items including saucepans/frying pans could be added to the recycling scheme

2.0 **Private enforcement**

2.1 In March 2020 East Hampshire District Council were contacted by MDDC to enquire about private enforcement for the issuing of FPNs. A virtual meeting took place in July 2020 to set out requirements for the enforcement and to discuss the possibility of a trial. The aim of this trial would be to reduce on street littering at a cost neutral service.

2.2 A draft deed of delegation was received at the end of July 2020. Legal services have identified a few issues regarding the deed and these have been sent back to East Hampshire District Council for clarification.

2.3 We are yet to receive a response regarding the queries however we have been in contact with another external enforcement company, which is currently being used by another local authority, to obtain information and cost on services they can provide. The company have shown an in-depth understanding and awareness of both the political and public sensitivities around delivering front line enforcement. Their aim is to provide a balanced and uncontroversial compliance service which is to inform and educate communities about the importance of their immediate environment and their community both socially and economically. We are currently waiting on financial information.

3.0 **Protection for District Officers following consideration of the CCTV report**

3.1 We are actively seeking information and quotes from two companies and a neighbouring authority for body worn cameras, which will assist the District Officers with their daily duties and more importantly provide personal safety. This will also assist with providing an open and transparent service.

3.2 We are wanting to source equipment, which provides an audio and visual record of enforcement activities undertaken by the wearer, and ensure sound and images are recorded whilst complying with legislation.

4.0 **Viability of recycling coffee pods**

4.1 Coffee pods are usually made from a combination of plastics and aluminium with organic matter contained inside. Some pods may be technically recyclable, but you need to dismantle, empty and clean them before they can go in the household recycling bin. Even then, their small size and the range of different types makes them difficult for our recycling facilities to process as they need to be loaded on to the conveyor belt, which can cause issues by jamming the belt and takes time to resolve.

4.2 Nespresso has the capacity to recycle 100% of its capsules. Currently, in the UK, Nespresso users can recycle their capsules in the following ways:

- At Nespresso boutiques or Nespresso cafes (43 in the UK and Republic of Ireland)
 - Booking a home collection through the Nespresso website or by calling Nespresso on 0800 442442 via drop off points including over 6000+ Collect+ locations.
- 4.3 Some manufacturers such as Lavazza are beginning to produce compostable coffee pods which can be added to the food waste recycling.
- 4.4 Dolce Gusto pods can only be recycled if ordered direct from the Dolce Gusto website. Using their collection bag, pods can then be dropped off at any Collect+ point.
- 4.5 Tassimo's plastic and aluminium pods can be recycled via TerraCycle. These pods will need to be taken to public drop-off points, which can be found on the TerraCycle website. There are only a few at present, which could result in a long journey.
- 5.0 **Recycling metal trays, pots and pans**
- 5.1 Following conversations with the collections company, these can be recycled along with recently introduced Small WEEE recycling. Due to the success of Small WEEE recycling, the container boxes (stillages) that hold the small electricals during transportation are almost always full. The expectation is that this will plateau in the coming months allowing capacity to also recycle these metal items.

Contact for more Information:

Darren Beer, Interim Group Manager Street Scene and Open Spaces
dbeer@middevon.gov.uk

Vicky Lowman, Environment and Enforcement Manager
vlowman@middevon.gov.uk

Circulation of the Report:

Cllr Colin Slade, Leadership Team

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ENVIRONMENT PDG

3 NOVEMBER 2020:

PERFORMANCE AND RISK REPORT

Cabinet Members Cllr Colin Slade and Cllr Elizabeth Wainwright
Responsible Officer Catherine Yandle, Group Manager for Performance, Governance and Data Security

Reason for Report: To provide Members with an update on performance against the Corporate Plan and local service targets for 2020-21 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.

The PDG is invited to review the measures suggested for inclusion in the Corporate Plan Performance framework and recommend their approval to Cabinet. (Appendix 4)

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

Budget and Policy Framework: None identified

Legal Implications: None identified

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.

Impact on Climate Change: This PDG has been tasked with considering the Council's own policy response(s) to the Climate Change Declaration made at Full Council on 26 June 2019.

1.0 Introduction

1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2020-21 financial year.

1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Environment Portfolio. See 3.0 below.

1.3 Appendix 3 shows the profile of all risks for the Environment at present.

1.4 All appendices are produced from the corporate Service Performance And Risk management system (SPAR).

2.0 Performance

Environment Appendix 1A

2.1 Regarding the Corporate Plan Aim: **Increase recycling and reduce the amount of waste**; Covid 19 had an impact on the amount of waste created by households particularly for Q1. The recycling rate is also very slightly below target.

2.2 The number of garden waste has conversely benefited from the “Stay at Home” guidance so the target has been increased.

2.3 A campaign is being undertaken over the next few weeks to promote recycling called “Make Your Metal Matter” the Council has teamed up with Devon County Council and AluPro to launch this campaign.

Climate Change Appendix 1B

2.4 Progress is being made on the Climate Change agenda; a set of proposed measures is included as appendix 1B to this report. These are all new measures reflecting the new corporate plan aims so there are no comparatives with last year.

3.0 Risk

3.1 Risk reports to committees include strategic risks with a current score of 10 or more in accordance with the Risk and Opportunity Management Strategy. (See Appendix 2)

3.2 Operational risk assessments are job specific and flow through to safe systems of work. These risks go to the Health and Safety Committee biannually with escalation to committees where serious concerns are raised.

3.3 The Corporate Risk Register is regularly reviewed by Group Managers and Leadership Team and updated as required.

4.0 Conclusion and Recommendation

4.1 That the PDG reviews the performance indicators and risks for 2020-21 that are outlined in this report and feeds back any areas of concern to the Cabinet.

4.2 The PDG is invited to review the measures suggested for inclusion in the Corporate Plan Performance framework and recommend their approval to Cabinet. (Appendix 4)

Contact for more Information: Catherine Yandle, Group Manager for Performance, Governance and Data Security ext. 4975

Circulation of the Report: Leadership Team and Cabinet Members

Corporate Plan PI Report Environment

Monthly report for 2020-2021
 Arranged by Aims
 Filtered by Aim: Priorities Environment
 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 Environment

Priorities: Environment

Aims: Increase recycling and reduce the amount of waste

Performance Indicators

Title	Prev Year (Period)	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	Group Manager	Officer Notes
<u>Residual household waste per household (measured in Kilograms) (figures have to be verified by DCC)</u>	177.00 (6/12)	362	35	64	96	129	158	189							Darren Beer	(April - September) Covid-19 'Stay at Home' guidance impacted on the amount of residual waste created by households during the first quarter. Residual waste is not restricted as long as it meets criteria. There are limited opportunities to reduce residual waste per household at present. (LD)
<u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u>	10 (6/12)	No Target	0	0	4	4	4	5							Darren Beer	(September) The new District Officer has completed training and is fully operational. (LD)
<u>% of Household Waste Reused, Recycled and Composted (figures have to be verified by DCC)</u>	54.71% (6/12)	54.5%	52.5%	53.7%	54.3%	54.3%	54.1%	54.5%							Darren Beer	(September) Similar result to Sept 2019 with 534 tonnes of dry recycling collected compared to 539 in Sept 2019. Paper tonnage is reduced following the national trend; this is offset by a 31% increase in card tonnage. (LD)
<u>Number of Households on</u>	10,241 (6/12)	11,100	10,007	10,837	10,928	11,088	11,154	11,245							Darren Beer	(September) An additional 91 new

Corporate Plan PI Report Environment																
Priorities: Environment																
Aims: Increase recycling and reduce the amount of waste																
Performance Indicators																
Title	Prev Year (Period)	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	Group Manager	Officer Notes
<u>Chargeable Garden Waste</u>																customers since last month. (LD)
<u>% of missed collections reported (refuse and organic waste)</u>	0.02% (6/12)	0.03%	0.01%	0.02%	0.02%	0.01%	0.01%	0.02%							Darren Beer	(September) Remaining within target (LD)
<u>% of Missed Collections logged (recycling)</u>	0.03% (6/12)	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%							Darren Beer	(September) Remaining on target (LD)

Corporate Plan PI Report Climate Change

Monthly report for 2020-2021
Arranged by Aims
Filtered by Aim: Priorities Climate Change
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 Climate Change

Priorities: Climate Change

Aims: Green Sources of Energy

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	Group Manager	Officer Notes
<u>Electric Car Charger Units</u>	n/a	n/a	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	None	(Quarter 2) Potential sites for bids being compiled (CY)
<u>New Solar Initiatives</u>	n/a	n/a	250	n/a	n/a	n/a	n/a	211	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Andrew Busby	(Quarter 2) Numbers registered with MDDC direct. Numbers likely to increase when DCC registrations allocated. (CY)
<u>Electric Car Charger usage</u>	n/a	n/a	2,000													Andrew Busby	

Aims: Biodiversity

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	Group Manager	Officer Notes
<u>Corporate Tree Planting Scheme</u>	n/a	n/a	Develop corporate tree planting scheme by end 20/21	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Andrew Busby	
<u>Community climate and biodiversity grants</u>	n/a	n/a	Funding agreed is first stage	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Andrew Busby	

Aims: Retro-fitting measures

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	Group Manager	Officer Notes
<u>Corporate</u>	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Andrew	(2020 -

Corporate Plan PI Report Climate Change																	
Priorities: Climate Change																	
Aims: Retro-fitting measures																	
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	Group Manager	Officer Notes
<u>Renewable Energy Projects</u>																Busby	2021) Carlu Close Solar (CY)
<u>ECO Flex</u>	n/a	n/a	600						424							Simon Newcombe	
<u>Housing Assistance Policy</u>	n/a	n/a	5						2							Simon Newcombe	
<u>Home Improvement Loans</u>	n/a	n/a	5	1					2							Simon Newcombe	(September) Covid adversely affected ability to do surveys and inspections in homes and availability of contractors. Activity has increased in Q3 and we expect the number of loans to increase (SN)

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	Group Manager	Officer Notes
<u>Community Schemes</u>	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		Andrew Busby	
<u>Council Carbon Footprint</u>	n/a	n/a	19,000	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		Andrew Busby	(Quarter 2) Baseline 20402 (CY)

Environment PDG Risk Management Report - Appendix 2

Report for 2020-2021
For Climate Change - Cllr Elizabeth Wainwright Portfolio
Filtered by Flag: Include: * Corporate Risk Register
For MDDC - Services
Filtered by Performance Status: Exclude Risk Status: Low
Not Including Risk Child Projects records, Including Mitigating Action records

Key to Performance Status:

Mitigating Action:	Milestone Missed	Behind schedule	In progress	Completed and evaluated	No Data available
	Risks: No Data (0+) High (15+) Medium (6+) Low (1+)				

Environment PDG Risk Management Report - Appendix 2

Risk: Climate Change Declaration The implications to the Council's strategic, budget and medium term financial plans are not yet fully explored and understood. This introduces an increased level of uncertainty. Impact of climate change on the financial viability of the Council.

Service: Climate Change

Mitigating Action records

Mitigation Status	Mitigating Action	Info	Responsible Person	Date Identified	Last Review Date	Current Effectiveness of Actions
Completed and evaluated	Cabinet Member for Climate Change	Was appointed in January 2020 with specific responsibility for the climate change agenda.	Catherine Yandle	17/02/2020	04/09/2020	Fully effective(1)
In progress	Consideration by the Environment PDG	This PDG has been tasked with considering the Council's own policy response(s) to the Climate Change Declaration	Catherine Yandle	19/07/2019	04/09/2020	Positive(2)

Environment PDG Risk Management Report - Appendix 2						
Mitigating Action records						
Mitigation Status	Mitigating Action	Info	Responsible Person	Date Identified	Last Review Date	Current Effectiveness of Actions
		made at Full Council on 26 June 2019.				
Completed and evaluated	Devon Climate Emergency – Tactical Group	MDDC are part of the tactical group for the climate emergency that has strategic links to our own plans.	Catherine Yandle	18/05/2020	04/09/2020	Fully effective(1)
In progress	Net Zero Advisory Group	This was approved by Cabinet on 23 April terms of reference to be progressed for the group, membership confirmed and first meeting held remotely.	Catherine Yandle	18/05/2020	04/09/2020	Positive(2)
Current Status: High (20)		Current Risk Severity: 5 - Very High		Current Risk Likelihood: 4 - High		
Service Manager: Catherine Yandle						

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Print Date: 16 October 2020
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Risk Matrix Environment Appendix 3

Report

Filtered by Service: Climate Change, Street Scene 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	3 Risks	No Risks	No Risks
	2 - Low	No Risks	1 Risk	5 Risks	6 Risks	4 Risks
	1 - Very Low	No Risks	4 Risks	3 Risks	3 Risks	2 Risks
		1 - Very Low	2 - Low	3 - Medium	4 - High	5 - Very High
		Risk Severity				

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Draft Key Performance Indicators 2020-24

Corporate References			KPI Details			Context / Narrative		
KPI ref	PDG or Corporate	Cabinet Member	Description of Indicator	Measurement	Proposed Target	Current / Historical Performance	Benchmarking	Any other Comments
		<i>Name of relevant member</i>	<i>Written description</i>	<i>How it is measured? (RAG, %, weight, number, deadline?)</i>	<i>insert</i>	<i>Give last year's data, or previous trend, or explain new indicator?</i>	<i>Why have we proposed the target at this level? Comparison with Devon districts PLUS LG benchmarking family (not just Devon!)</i>	<i>Any other relevant comments from the service</i>
01	ENV	Colin Slade	Residual Waste per Household	Weight	362 kg	365 (365) kg	Devon average 351.5KG we are third highest	Improvement unlikely without round changes: Work on education and enforcement
02	ENV	Colin Slade	% Waste Reused, Recycled & Composted	%	54.50%	53 (54) %	Devon average 51% we are third lowest. DCC Stretch target 70% by 2025	
03	ENV	Colin Slade	Number of FPNS Issued	Number	None	18	Responsive	Target not appropriate
04	ENV	Colin Slade	Missed collections waste	%	0.03%	0.02 (0.03) %	L-T target	1st exceeded 19/20
05	ENV	Colin Slade	Missed collections recycle	%	0.03%	0.02 (0.03) %	L-T target	1st exceeded 18/19
06	ENV	Colin Slade	Garden Waste Customers	Number	11100	10007 (10000)	Internal 2016/20 CP target	5% new customers 19/20
07	Climate	Elizabeth Wainwright	Council Carbon Footprint	Number	19000 CO2t	20402 baseline	Initiatives identified for 20/21 from the action Plan	Refer to Adopted Climate Change Action Plan
08	Climate	Elizabeth Wainwright	New Solar Initiatives	Number	250	211	Sign-ups to Solar Together	2500 Devon wide so far
09	Climate	Elizabeth Wainwright	Corporate Renewable Energy Projects	Number	1	New	Carlu close 20/21	
10	Climate	Elizabeth Wainwright	Electric Car Charger usage	Number	2000	2000	Number of uses per year	
11	Climate	Elizabeth Wainwright	Electric Car Charger units	Number	8	New	2 per main town and 2 more	
12	Climate	Elizabeth Wainwright	Eco Flex sign ups	Number	600	New	Each LA sets its own grant criteria (Statement of Intent) based on their local circumstances	May cease after 21/22 target 300 next year
13	Climate	Elizabeth Wainwright	Home Improvement Loans Lendology CIC scheme	Number	5	New	Will be 10 in future. MDDC currently third highest in number of loans approved.	Subject to ongoing capital injections via surplus BCF funding
14	Climate	Elizabeth Wainwright	Housing Assistance Policy	Number	5	New	Major schemes ECO Flex top-ups. See ECO Flex for benchmarking challenges	Vulnerable persons only
15	Climate	Elizabeth Wainwright	Corporate Tree Planting Scheme	RAG	Yes/No	New	Develop scheme/Secure funding	Numbers to be reported in future target 500-1000
16	Climate	Elizabeth Wainwright	Community Climate & Biodiversity Grants	RAG	Yes/No	New	Agreeing funding is the first stage	Numbers to be reported in future
17	Climate	Elizabeth Wainwright	Community Schemes	Number	4	New	Work with TCs to improve public assets	Climate conversations
18	ECON	Richard Chesterton	Tiverton Town Centre Masterplan	RAG	Yes/No	New	Suite of town centre health check indicators to be developed which will aid understanding of health in relation to others and impact of recovery/ regeneration efforts	Review of TC vision, reassess geographic areas for intervention, prioritiation and id of quick win projects, adopton of SPD and delivery plan

19	ECON	Richard Chesterton	Cullompton Town Centre Masterplan	RAG	Yes/No	New	Suite of town centre health check indicators to be developed which will aid understanding of health in relation to others and impact of recovery/ regeneration efforts	Adopt the masterplan following stage 2 consultation
20	ECON	Richard Chesterton	Incubator/Start-up Space planning applications	Number	see note	New	Sites already in operation in Cullompton and Tiverton	Target not yet set as initial work required with the business community to better understand the extent of need over and above sites already in operation
21	ECON	Bob Evans	Sites for Commercial Development	Number	2 acres	New	Acreage acquired	
22	ECON	Richard Chesterton	Business Rates Accounts	Number	3250	3241 (3150)	Proxy for business births and deaths	To monitor change
23	ECON	Richard Chesterton	Rateable Value NNDR	£	None	New	Financial measure	To monitor change
24	ECON	Richard Chesterton	Empty Properties (EPR)	Number	None	New	Instead of Empty shops	To monitor change
25	ECON	Richard Chesterton	Pannier Market Regular traders	%	None	New	Varies between markets on different days. 75% trader occupation Tues, 80% trader	To monitor change
26	ECON	Richard Chesterton	Community Land Trusts assisted	Number	1	New	There are few CLTs operating in the District currently	Monitor CLT activity
27	ECON	Bob Evans	Corporate Retail Units Occupancy rates	Number	None	New	3 separate PIs for MDDC units	To monitor change
28	HOMES	Bob Evans/Richard chesterton	Net Additional Homes	Number	393	New	National benchmarking via Housing Delivery Test and Local Plan Review annual delivery rate. HDT target exceeded last 2 years	Link to Housing Delivery Test and monitoring of Local Plan delivery
29	HOMES	Bob Evans	Affordable Homes	Number	94	94 (100)	Local Plan and Housing Strategy	Target derived from Local Plan
30	HOMES	Bob Evans	Build Council Houses	Number	None	26 (26)	Secure Planning permission	Numbers to be reported from 21/22
31	HOMES	Richard Chesterton	Self build plots	Number	5	New	Number of plots delivered	Local Plan
32	HOMES	Richard Chesterton	Gypsy & traveller pitches	Number	2	New	Number of pitches	Local Plan
33	HOMES	Bob Evans	Empty Homes brought back into use	Number	72	138 (72)	Comparison with national average benchmark of 0.85% of all registered properties	May cease after 21/22
34	HOMES	Bob Evans	HMOs investigations	Number	None	New	All potential HMOs reported investigated	Average period to date
35	HOMES	Bob Evans	Landlord Engagement	Number	9	New	Events/webinars	
36	HOMES	Bob Evans	Homeless Approaches	Number	None	721	Benchmarking is done on prevention duty accomodation secured for 6+ months we are 74% v South West 61%	Monitor due to increased risk
37	HOMES	Bob Evans	Tenant Census Response Rate	%	34%	New	Census is based on a selection of agreed national Qs.	Carry out and analyse results
38	HOMES	Bob Evans	% Properties With a Valid Gas Safety Certificate	%	100%	99.9 (100)%	Statutory Target	
39	HOMES	Bob Evans	Complaints responded to on time	%	100%	100 (100)%	Housing Ombudsman Service Complaints Handling Code	

40	HOMES	Bob Evans	Emergency Repairs	%	95%	100 (100)%	Other Councils >95%	
41	HOMES	Bob Evans	Urgent Repairs	%	95%	100 (100)%	Other Councils >95%	
42	HOMES	Bob Evans	Routine repairs	%	95%	99.3 (100)%	Other Councils >95%	
43	HOMES	Bob Evans	Repairs appointments kept	%	95%	98.9 (100)%	Other Councils >95%	
44	COMM	Dennis Knowles	Community Safety Partnership Action Plan	Number	None	New	Actions identified in plan	
45	COMM	Dennis Knowles	Safeguarding Standards for Drivers (Licensing)	%	100%	New	DBS checks/Safeguarding Training	
46	COMM	Dennis Knowles	Mental Health 1st Aiders trained	Number	5	New	Estimate 15 (up from 10)	
47	COMM	Dennis Knowles	National and Regional Promotions	Number	5	New	Monitor success in engagement with promotions through SM contacts and web hits	Re Health & Wellbeing
48	COMM	Dennis Knowles/Richard Chesterton	Digital Connectivity Super fast Coverage	%	>24 Mbps	New	Superfast broadband definition by Govnt >24 Mbps, CDS >30 Mbps	Superfast broadband coverage
49	COMM	Nikki Woollatt	Health Referral Initiatives Starters	Number	15	New	Suspended because of Covid	All Schemes: Cancer Rehab Escape Pain (not funded) Strength & Balance Cardiac Rehab & GP referrals
50	COMM	Nikki Woollatt	Health Referral Initiatives Completers	Number	10	New	Suspended because of Covid	
51	COMM	Nikki Woollatt	Health Referral Initiatives Conversions	Number	5	New	Suspended because of Covid	
52	COMM	Nikki Woollatt	Complaints received	Number	None	313	A spike may indicate service delivery issues	
53	COMM	Nikki Woollatt	Complaints resolved on time (stage 1)	%	90%	94 (90)%	Indications so far are other councils monitor satisfaction not time taken	Being reviewed may be more useful to monitor stage 2 complaints
54	CORP	Andrew Moore	South West Mutual Bank	RAG	None	New	Monitor Progress	
55	CORP	Bob Evans	Corporate Commercial Units Occupancy rates	Number	None	New	2 separate PIs MDDC units	To monitor change
56	CORP	Nikki Woollatt	Working days Sick	Number	7 days	8 (7)	National Average public sector	
57	CORP	Nikki Woollatt	Sickness Absence	%	2.78%	2.78 (3.27)%	SW Councils	
58	CORP	Nikki Woollatt	Staff Turnover	%	14%	18%	SW Councils	Staff Retention strategy
59	CORP	Nikki Woollatt	Appraisals completed	%	100.00%	New	By 30 September annually	Collection starting
60	CORP	Andrew Moore	Council Tax Collection rate	%	98.50%	98.5 (98.5)%	Broadly the same across Devon/Somerset	
61	CORP	Andrew Moore	NNDR Collection rate	%	99.20%	99.2 (99.2)%	Broadly the same across Devon/Somerset	
62	CORP	Dennis Knowles	FOI on time	%	100%	100 (100)%	Statutory target	
63	CORP	Richard Chesterton	Major applications overturned at Appeal	%	<10%	2 (10)%	National Target allowing benchmarking	Measured on a 2 year rolling basis
64	CORP	Richard Chesterton	Major Appeals	%	None	10%	% of appeals. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested
65	CORP	Richard Chesterton	Minor applications overturned at Appeal	%	<10%	0 (10)%	National Target allowing benchmarking	Measured on a 2 year rolling basis

66	CORP	Richard Chesterton	Minor Appeals	%	None	13%	% of appeals. Can be tracked, but as this is not a national indicator we are not able to benchmark against others	Locally requested
67	CORP	Richard Chesterton	Cost of Appeals	£	None	New	Cannot be benchmarked against other Councils. Data not readily available	Cost to MDDC arising from Planning Inspector decisions over appeal cost claims
68	CORP	Richard Chesterton	Performance Planning Guarantee	%	100%	99 (100)%	Statutory target. Widespread use of extensions of time across Councils to meet planning guarantee	Addressed through seeking extensions of time to reduce risk of planning fee return. Need to reduce reliance upon extensions of time and determine within target timescale of application

Lead Officer	Approvals		
Responsible Officer	Approved by LT	Approved by PDG	Approved by Cabinet
<i>Name of relevant Manager</i>	<i>Needs to go green before PDG/Cab</i>	<i>Needs to go green before Cab</i>	<i>Goes green once new performance framework is adopted</i>
Darren Beer			
Darren Beer			
Darren Beer			
Darren Beer			
Darren Beer			
Darren Beer			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Simon Newcombe			
Simon Newcombe			
Simon Newcombe			
Andrew Busby			
Andrew Busby			
Andrew Busby			
Jenny Clifford			

Jenny Clifford			
Jenny Clifford			
Andrew Busby			
Dean Emery			
Dean Emery			
Dean Emery			
Adrian Welsh			
Jenny Clifford			
Andrew Busby			
Jenny Clifford			
Jenny Clifford/ Simon Newcombe			
Andrew Busby/Simon Newcombe			
Jenny Clifford			
Jenny Clifford			
Simon Newcombe			
Simon Newcombe			
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Matthew Page			
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Adrian Welsh			
Lee Chester			
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Lisa Lewis			
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Andrew Jarrett			
Andrew Busby			
Matthew Page			
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Dean Emery			
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Catherine Yandle			
Eileen Patterson			
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