

# Public Document Pack

Mid Devon District Council

## Environment Policy Development Group

Tuesday, 8 November 2022 at 5.30 pm  
Phoenix Chambers, Phoenix House, Tiverton

Next ordinary meeting  
Tuesday, 10 January 2023 at 5.30 pm

**PLEASE NOTE:** - this meeting will take place at Phoenix House and members of the Public and Press are able to attend via Zoom. If you are intending to attend in person please contact the committee clerk in advance, in order that numbers of people can be appropriately managed in physical meeting rooms.

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## Membership

Cllr J Wright

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 B G J Warren

## AGENDA

*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       **Declarations of Interest under the Code of Conduct**  
To record any interests on agenda matters.
- 3       **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.
- 4       **Minutes of the Previous Meeting** (*Pages 5 - 8*)  
To consider whether to approve the minutes as a correct record of the meeting held on
- 5       **Chairman's Announcements**  
To receive any announcements that the Chairman may wish to make.
- 6       **Cabinet Member for Environment and Climate Change Update**  
To receive an update from the Cabinet Member for Environment and Climate Change
- 7       **Climate Change Action Plan update** (*Pages 9 - 30*)  
To receive an update on actions taken for the Climate Change Action Plan and to receive Electric Vehicle Car Sharing Options report with recommendations to the Cabinet
- 8       **Environment Enforcement Update Report - Q2** (*Pages 31 - 34*)  
To receive the Q2 update from the Environment and Enforcement Manager
- 9       **Access to Information - Exclusion of Press and Public**  
Discussion with regard to the next item, may require the Policy Development Group to pass the following resolution to exclude the press and public having reflected on Article 12 12.02(d) (a presumption in favour of openness) of the Constitution. This decision may be required because consideration of this matter in public may disclose information falling within one of the descriptions of exempt information in Schedule 12A to the Local Government Act 1972. The Policy Development Group would need to decide whether, in all the circumstances of the case, the public interest in maintaining the exemption, outweighs the public interest in disclosing the information.

Recommended that under Section 100A(4) of the Local Government Act 1972 the public be excluded from the next item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 respectively of Part 1 of Schedule 12A of the Act, namely information relating to the financial or business affairs of any particular person (including the authority holding that information)

- 10 **Medium Term Financial Plan - General Fund (GF), Housing Revenue Account (HRA) and Capital Programme** (Pages 35 - 52)  
To present to Member's the updated Medium Term Financial Plan (MTFP), previously presented to Cabinet on 1<sup>st</sup> November 2022, which covers the period 2023/24 to 2027/28 and takes account of the Council's key strategies (i.e. the Corporate Plan, Business Plans, Treasury Management Plan, Asset Management Plan, Work Force Plan and Capital Strategy) and demonstrates it has the financial resources to deliver the Corporate Plan. This models potential changes in funding levels, new initiatives, unavoidable costs and proposed service savings.
- 11 **Work Programme** (Pages 53 - 54)  
To receive the current work plan for the Environment PDG.

**Stephen Walford**  
Chief Executive  
Monday, 31 October 2022

### Meeting Information

From 7 May 2021, the law requires all councils to hold formal meetings in person. The Council will enable all people to continue to participate in meetings via Zoom.

If you want to ask a question or speak, email your full name to [Committee@middevon.gov.uk](mailto: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. Notification in this way will ensure the meeting runs as smoothly as possible.

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

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

Members of the public are welcome to attend the meeting and listen to discussion. Lift access the first floor of the building is available from the main ground floor entrance. Toilet facilities, with wheelchair access, are also

available. There is time set aside at the beginning of the meeting to allow the public to ask questions.

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

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

Tel: 01884 234209

E-Mail: [coliphant@middevon.gov.uk](mailto:coliphant@middevon.gov.uk)

Public Wi-Fi is available in all meeting rooms.

## MID DEVON DISTRICT COUNCIL

**MINUTES** of a **MEETING** of the **ENVIRONMENT POLICY DEVELOPMENT GROUP**  
held on 11 October 2022 at 5.30 pm

### **Present**

#### **Councillors**

J Wright (Chairman)  
E J Berry, W Burke, Miss J Norton,  
R L Stanley and B G J Warren

### **Apologies**

#### **Councillor(s)**

R F Radford and L D Taylor

### **Also Present**

#### **Councillor(s)**

D R Coren, S J Clist, L J Cruwys, R M Deed, Mrs E J Lloyd  
and C R Slade

### **Also Present**

#### **Officer(s):**

Jill May (Director of Business Improvement and Operations), Andrew Busby (Corporate Manager for Property, Leisure and Climate Change), Matthew Page (Corporate Manager for People, Governance and Waste), Darren Beer (Operations Manager for Street Scene), Jason Ball (Climate and Sustainability Specialist), Luke Howard (Environment and Enforcement Manager), Clare Robathan (Policy and Research Officer) and Carole Oliphant (Member Services Officer)

## 27 **APOLOGIES AND SUBSTITUTE MEMBERS (0.02.36)**

Apologies were received from Cllr R F Radford and Cllr L D Taylor.

Cllr D R Coren attended via ZOOM.

## 28 **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT (0.02.57)**

Members were reminded of the need to make declarations where appropriate

## 29 **PUBLIC QUESTION TIME (0.03.13)**

There were no members of the public present

## 30 **MINUTES OF THE PREVIOUS MEETING (0.03.42)**

The minutes of the meeting held on 19<sup>th</sup> July 2022 were agreed as a true record and duly **SIGNED** by the Chairman

## 31 **CHAIRMAN'S ANNOUNCEMENTS (0.04.28)**

The Chairman had no announcements to make

32 **CABINET MEMBER FOR ENVIRONMENT AND CLIMATE CHANGE UPDATE (0.04.38)**

The Cabinet Member for the Environment and Climate Change gave an update on his portfolio and stated the 3 weekly bin collections had commenced and gave thanks to the crews and officers for their work in rolling out the service. He confirmed that 95% of black bins and seagull sacks had been delivered and that black bin liners left out during the initial stages of the changeover would be collected and crews would educate the public on the best ways to recycle.

An options paper to introduce weekly recycling would be brought to the PDG and Members were advised to contact Street Scene if residents reported that seagull sacks or bins had not been received. A decision had been made early on to provide 180 litre black bins and this would be more than adequate for most households if they increased their recycling rates.

In addition the Cabinet Member reported that 180 abandoned vehicles had been solved and dealt with during the last period.

In response to a question asked he confirmed that the 2 weekly garden waste service would remain over the winter period as this was a paid for service.

33 **CLIMATE CHANGE ACTION PLAN UPDATE (0.11.43)**

The Group had before it, and **NOTED**, a \*report from the Climate and Sustainability Specialist providing an update on the Climate Change Action Plan.

The officer explained that the report before Members was a more concise version which excluded repetition. It included Audit recommendations and action plan as well as the Climate Action Plan update. Options for the progress of electric vehicle car charging had been included and the officer asked for a steer from the Group on which way they would like officers to investigate.

The officer highlighted the increase in Council's carbon footprint by circa 3k tonnes per annum in 2021-2022 and gave the following reasons for the increase:

- A much higher spend than the previous year on carbon neutral projects
- More energy use in buildings due to required ventilation during the pandemic

He highlighted some positives:

- 53% of the Council's electricity consumption was certified renewable
- Hybrid working had reduced business travel and staff commuting
- 10 electric vehicles to be delivered to the Council's transport fleet in December
- New low carbon energy systems were being installed in the Leisure Centres

Consideration was given to:

- 5 new sites had been identified for additional electric vehicle charging points across the Council's car parks in Tiverton, Cullompton and Crediton which would provide 10 rapid charge points (5 sites with 2 charging bays each)
- The charge points operator/ supplier will use 100% renewable electricity

- Solar panels on Council houses might have life spans of 25 years but would lose efficiency over time but this would be looked into
- The stakeholder engagement for the Hydro Scheme was ongoing
- The website signposted individuals to groups and organisations with regard to sustainable farming
- Officers would investigate whether information regarding grants for energy usage and energy saving could be provided on the website
- As noted in Audit there were opportunities for progressive procurement linked to training

In response to officers request to highlight preferred green travel options Members responded that a mixture of options A & B should be explored but further research would be required. Members also expressed a concern that communities within the district may not be of such a size that any of the options would be viable.

Note: \* report previously circulated and attached to the minutes

#### 34 **ENVIRONMENT ENFORCEMENT UPDATE REPORT - Q1 (0.50.48)**

The Group had before it, and **NOTED**, a \*report from the Environment and Enforcement Manager providing the Q1 report for the Environment and Enforcement service.

Members were pleased to be informed that District Officers had been provided with body worn cameras for personal health and safety but were concerned that the devices could not be used to capture evidence of crimes and general surveillance. Corporate Manager for People, Governance and Waste clarified that although the cameras were procured on the basis of strengthening individual officer health and safety, footage gained from the cameras could potentially be used as long as it was compliant with GDPR guidance. The officer stated there was another paper due to come for quarter 2 in November and the position would be clarified at this meeting.

Members requested that officers look at providing receptacles for chewing gum disposal on lamp posts in the town centres.

In response to questions asked the Environment and Enforcement Manager explained that on average the time a Penalty Charge Notice (PCN) was issued to a warrant being obtained to collect payment was 4 months but this timeframe was set in legislation and not under the control of the Council. Members requested more frequent reporting of the number of PCN's issued where payment had yet to be received.

Note: \*report previously circulated and attached to the minutes

#### 35 **WORK PROGRAMME (1.18.11)**

The Group had before it, and **NOTED**, the \*Environment PDG Work Plan for 2022-2023.

The Policy and Research Officer provided an overview of area's in which the Group had previously requested items be added to the work plan and requested a steer on which projects to take forward.

The Group agreed that the following be further investigated:

- Cycling and Walking Routes – Members requested that officers produce a cost benefit analysis to explore if routes were financially viable with the intention that a working group be set up to explore further possible options. It was noted that the Economy PDG were also looking at possibilities with the Forward Planning team so it may require a joint approach from both PDG's.

Members requested that the following be considered for a future item:

- Water quality in the districts rivers – was effluent being routinely discharged into our water courses and was the river quality as good as it could be. The Environment Agency and South West Water would be invited to attend a future meeting of the PDG to discuss the issue.

Note: \*Plan previously circulated and attached to the minutes

(The meeting ended at 7.03 pm)

**CHAIRMAN**



## ENVIRONMENT POLICY DEVELOPMENT GROUP

08 NOVEMBER 2022

### REPORT – CLIMATE AND SUSTAINABILITY UPDATE

**Cabinet Member(s):** Cllr C R Slade - Cabinet Member for the Environment and Climate Change.

**Responsible Officer(s):** Andrew Busby - Corporate Manager Property, Leisure & Climate Change.  
Jason Ball - Climate and Sustainability Specialist.

**Reason for Report:** To receive an update on the Climate Action Plan (CAP) and the wider Climate and Sustainability Programme.

#### Recommendations:

1. That the Environment PDG notes and accepts this report as an update on the Council's response to the Climate Emergency, documenting progress with the Climate Action Plan (CAP) and the wider Climate and Sustainability Programme.
2. That the Environment PDG recommends to the Cabinet that the team with delegated authority (13 May 2021 Cabinet decision) lead next steps with regard to Environment PDG input regarding options for green travel hire schemes.
3. That Environment PDG consult with Corporate Management Team (CMT) to formulate a method for a Climate and Sustainability Statement that can be consistently applied to all business cases. Feedback to inform a Recommendation to Cabinet.
4. That Environment PDG and Net Zero Advisory Group (NZAG) consult with CMT and the C&S Specialist to devise a consistent approach to climate change impact statements noted on committee reports. Feedback to inform a Recommendation to Cabinet.

**Financial Implications:** The financial implications associated with this report are the overall costs of the Climate and Sustainability Programme, budgets specifically linked to the Council's Corporate Plan, Climate Strategy and CAP.

**Budget and Policy Framework:** Budgets specifically linked to the Council's Corporate Plan, Climate Strategy and CAP.

**Legal Implications:** Full Council declared a Climate Emergency in June 2019. The Environment Policy Development Group (PDG) is responsible for developing relevant council policies; considering how best to implement the Council's approved policies; and for making informed recommendations to Cabinet on the matter. [Link to declaration decision.](#)

**Risk Assessment:** Progress on Performance Indicators (PI) is provided separately by Performance and Risk Reports. There are 2 main risks (to the Council): 1) that the Council does not take sufficient actions to enable it to meet its Climate Emergency declaration ambitions; and 2) that the financial implications of Climate

Change are not adequately measured and reflected in the Council's decision making.

**Equality Impact Assessment:** There are no equality impacts associated with this report. Specific projects and policies are subject to the Public Sector Equality Duty. (Assessing the equality impacts of proposed changes to policies, procedures and practices is not only a legal requirement, but also a positive opportunity for authorities to make better decisions based on robust evidence.)

**Relationship to Corporate Plan:** Please refer to **Annex A** which shows the Council's Corporate Plan aims (Table 1) and Climate Strategy priorities (Table 2).

**Impact on Climate Change:** The role of the Climate and Sustainability (C&S) Specialist in support of the corporate officer team is central to the Council's Climate and Sustainability Programme by actions such as the development of strategic positions and delivery of projects through internal, community and partnership work.

## 1.0 Introduction

### 1.1. Report context and format

1.1.1. The Council's Corporate Plan places a strong emphasis on environmental sustainability matters in all aspects of its work, linked to everything from procurement to promoting nature recovery.

1.1.2. The C&S Specialist leads development of the Council's Climate and Sustainability Programme, working inclusively with all colleagues and Councillors, particularly the Corporate Manager Property, Leisure & Climate Change; and the Cabinet Member for Environment and Climate Change.

1.1.3. The Council has declared a Climate Emergency and aims to be climate neutral by 2030. Climate neutrality is a term used to describe the achievement of a balance, for any given period, for carbon dioxide and other greenhouse gases released into or removed from the atmosphere; because of the actions taken by organisations, businesses and individuals. The goal of climate neutrality is to achieve a net zero climate impact.

1.1.4. The Council's work to address the climate change crisis aligns with the climate emergency declaration across Devon, and the Devon Carbon Plan. Council actions with regard to **climate mitigation** (reducing greenhouse emissions) and **climate adaptation** (resilience to climate change risks) can be split into two work streams:

- an internal organisational / corporate focus for the Council;
- the wider agenda to enable actions across Mid Devon communities.

Therefore this report is divided into **corporate** and **community** items (some overlap is possible). Clearly the Council can monitor and manage matters related to our own assets and operations to a significant degree. For the wider agenda linked to the whole Mid Devon area, we will work as a partner with local businesses, organisations, community groups and residents.

1.1.5. This report emphasises activity and progress **\*updates** for brevity. For background details, please refer to previous reports, all archived online.

## 2.0 Performance

### 2.1. Aims, Priorities and Performance Indicators

2.1.1. Tables in Annex A for this report briefly summarise actions related to the Council's Corporate Plan *aims* and Climate Strategy *priorities*.

2.1.2. Progress on Performance Indicators (PI) is provided separately.

### 2.2. Audit: Climate Change.

2.2.1. Internal Audit for 2022-2023 reported positively with 'Reasonable Assurance' and direction of travel as 'Good Progress has continued'. Now delivering on the recommendations Action Plan.

2.2.2. Audit recommendation 1.1: Introduce a Climate Statement for all Business Cases. Action proposed: Consideration by Environment PDG (autumn 2022); consultation with by Corporate Management Team (CMT); followed by PDG recommendation to Cabinet. Please refer to Recommendations in this report.

2.2.3. MDDC could consider a broader Climate and Sustainability Statement to cover 3 key aspects: scope, measurability, and decision-making.

- Scope. Consider how best to use a "climate and environment statement" on business cases and decision briefing papers to support joined-up thinking on environmental sustainability issues (often interlinked).
- Measurability. Where relevant, the statement would provide estimated climate impacts (aiming to reduce greenhouse gas emissions) in tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e); plus a qualifying note for other impacts e.g. "saving 'x' litres of water".
- Decision-making: a brief explanation of whether other options were considered and a comparison of the likely environmental outcomes / climate impacts of the main alternatives.

### 2.3. Climate Action Plan (CAP).

2.3.1. **\*Updates**. Audit opinion very positive. The C&S Specialist hosts a monthly Q&A support call for all Operations Managers and Corporate Managers. Updates requested from all. Totals updated below.

2.3.2. **\*Updates** The NZAG requested an update to the January 2022 Environment PDG briefing paper on budget item proposals that might be prioritised, to help move ahead with the Council's CAP. Please refer to Annex B: Options for Climate and Sustainability Investment.

2.3.3. The CAP comprises both **Corporate** and **Community** work streams.

2.3.4. Estimated costs thus far total £145,807,118, split as follows:

- For the Internal Structures and Processes strand, £632,638.
- For the *Housing Energy and Assets* strand, £138,273,450. (This includes HRA planned works and estimates for retrofitting and decarbonising the Council's facility buildings.)
- For the *Transport and Vehicles* strand, £6,290,030.
- For the *Community and Wider Context* strand, £521,000.

- 2.3.5. Cost estimates may already be allocated within existing budgets, or may be additional; the CAP format shows where additional funding is required in order to enable fundraising and budget planning.
- 2.3.6. The “estimated total tCO<sub>2</sub>e saved 2020-2030” indicates that proposals could save 15,273 tCO<sub>2</sub>e in the **Corporate** work stream and 66,438 tCO<sub>2</sub>e in the **Community** work stream.
- 2.3.7. **Caveats.** Robust caveats must be provided with any reporting on the CAP to cover factors such as estimation, forecast uncertainty and data gaps. Examples below.
- Analysis gap. We do not yet have a comprehensive list i.e. we have not identified all the projects required to reach Net Zero. (Corporate impact.)
  - Data gap. The majority of the CAP items require more information. Details will be enhanced by lead officers assigned to each prioritised project.
  - Estimates. The majority of the costs are estimated. The majority of carbon savings are estimated, and not always based on an assessment.
  - Forecasting. The further a project is planned, the less certain we can be about future costs.
  - Scope. Many items show capital costs but do not always forecast running costs e.g. of new installations or vehicles, or disposal costs. Business cases for each project / activity must be evaluated on a case-by-case basis (do not assume projects have been approved simply by being listed as an option in the CAP).

### 3.0 Community and partnership activities

#### 3.1. Devon Climate Emergency Response Group

3.1.1. **\*Updates.** The final Devon Carbon Plan was published September 2022. Endorsed by Cabinet Member Cllr Colin Slade, this partnership document sets out a county-wide plan that identifies what Devon needs to do to reach Net Zero emissions. On the adaptation front, the Climate Impacts Group continues to work on the Climate Adaptation Plans for Devon, Cornwall and the Isles of Scilly (Scilly section completed).

#### 3.2. Engagement: groups and partnerships. (Corporate Plan aim, env 10.)

3.2.1. **\*Update.** Sustainable Tiverton worked with the Council to prepare for the 5<sup>th</sup> November official opening of their popular “Net Zero Visions” [mural](#) by Dr Kate Crawford next to Tiverton Pannier Market.

3.2.2. **\*Update.** Participation by officers on the Connecting the Culm steering group. Promotion of community events such as the fifth public forum by Connecting the Culm, a free event 17th November at Cullompton Community Centre.

#### 3.3. Engagement: The Mid Devon climate and sustainability website. (Corporate Plan aim: env 10.)

3.3.1. Our website [www.SustainableMidDevon.org.uk](http://www.SustainableMidDevon.org.uk) is a community resource. **\*Update.** Enhanced signposting on energy saving and sustainable farming.

### **3.4. Engagement: outreach. (Corporate Plan aim: env 10.)**

3.4.1. **\*Update.** Officers and Councillors joined stakeholders for the 19<sup>th</sup> October Culm Garden Village Supplementary Planning Document consultation call. The C&S Specialist joined the recent launch of the new Mid Devon Parish Wildlife Wardens Project.

### **3.5. Strategic Project. Non-Statutory Interim Planning Policy Statement: Climate Emergency (CS priority: none. CP aims: h01, h03, co1, c04, env01, env02, env03, env05.)**

3.5.1. **\*Update.** Cabinet approved going to public consultation ([now live](#)) with the draft Non-Statutory Interim Planning Policy Statement: Climate Emergency. The statement emphasises that the climate change emergency is a material consideration to the planning process, to which significant weight should be attached; it also provides guidance and tools to support planners and applicants involved in new build and retrofit.

### **3.6. Strategy. Housing sustainability. (CS priority 2+3. CP aims env 01, env 02, env 05, h01, h03.)**

3.6.1. **\*Update.** The Planning Committee approved the Council's proposals for a [Passivhaus affordable housing and social housing development](#).

### **3.7. Strategic Project: Electric Vehicle charging points. (CS priority: 3. CP aim: env 02.)**

3.7.1. **\*Update.** Gamma Energy site assessments and lease agreements imminent.

### **3.8. Options for green travel hire schemes. (CS priority: 3. CP aim: env 02.)**

3.8.1. Environment PDG requested an outline of options for green travel share / hire schemes e.g. Ultra Low Emissions Vehicles (ULEV) and ebikes. A brief update below with regard to next steps. Please refer to Recommendations in this report.

3.8.2. Feedback from this PDG in October suggested 4 key elements:

- ways for ULEV share / hire to deliver a combination of benefits for communities and a greener local economy, potentially through a partnership approach by the Council such as with other local employers;
- ways for the Council to address its travel-related carbon footprint;
- building on progress at towns and promoting rural ULEV opportunities;
- a research phase with regard to demand and suitability of novel solutions such as ebikes.

3.8.3. **\*Update.** Officer communications with members of the Rapid Charging Devon consortium (RCD includes Gamma Energy and Co-Cars), helped identify potential ways forward on car-share, subject to business case etc.

3.8.4. Previous related decision: on [13 May 2021 Cabinet decided](#) to delegate authority to the Deputy Chief Executive (151) and the Portfolio Holder(s) for the Environment and Climate Change, and for Finance, in consultation with

Property Services, to facilitate the installation of additional electric vehicle charging points on Council land and across the District.

#### **4.0 Corporate activities**

##### **4.1. The Net Zero Advisory Group (NZAG). (CS priority: 1. CP aim: none.)**

4.1.1. \*Updates. Discussion at the most recent meeting 25 October 2022 will be noted verbally (it did not take place in time for this report).

##### **4.2. Climate knowledge, literacy and capacity. (CS priority: 1.)**

4.2.1. \*Update. The C&S Specialist and the Training Manager are now inviting the first Carbon Literacy workshops for Members.

##### **4.3. Greener Procurement: Electricity. (CS priority: 2. CP aim: env02.)**

4.3.1. \*Update. Our aim was to secure 100% renewable electricity. REGO certification continues for approximately 50% of our power consumption. The Corporate Manager Property, Leisure and Climate Change awaits projected costs arising from the government's price relief (details expected during November 2022). The LASER framework 'Green Basket' now delayed from October 2022 to October 2023.

##### **4.4. Project: Public Sector Decarbonisation Scheme (PSDS). (CS priority: 1, 2. CP aim: env01, env02, ec01.)**

4.4.1. \*Update. The £2.8m Phase 3 PSDS [project](#) has begun, setting boreholes for the Ground Source Heat Pump (GSHP) heat exchange systems for Exe Valley and Lords Meadow leisure centres. A new £350k bid for Culm Valley Sports Centre has been submitted for PSDS round 3b.

#### **5.0 Conclusion**

5.1. That the Environment PDG notes and accepts this report as an update on the Council's response to the Climate Emergency, progress with the CAP and the wider Climate and Sustainability Programme.

**Contact for more Information:** Andrew Busby - Corporate Manager Property, Leisure and Climate Change: Email [ABusby@MidDevon.gov.uk](mailto:ABusby@MidDevon.gov.uk) Tel: 01884 255255. Jason Ball - Climate and Sustainability Specialist: Email: [JBall@MidDevon.gov.uk](mailto:JBall@MidDevon.gov.uk) Tel: 01884 255255.

**Circulation of the Report:** Cabinet Member for the Environment and Climate Change, Leadership Team.

**List of Background Papers:** The previous climate change and sustainability report was provided to the [Environment Policy Development Group](#) on [13 September 2022](#). Link to [Report](#). Link to [Appendix A](#).

## ENVIRONMENT POLICY DEVELOPMENT GROUP

08 NOVEMBER 2022

### REPORT – CLIMATE AND SUSTAINABILITY UPDATE – ANNEX A

**Cabinet Member(s):** Cllr C R Slade - Cabinet Member for the Environment and Climate Change.

**Responsible Officer(s):** Andrew Busby - Corporate Manager Property, Leisure & Climate Change. Jason Ball, Climate and Sustainability Specialist.

#### 1.0 Performance

##### 1.1. Monitoring the Council's Carbon Footprint.

1.1.1. The Council reports its 'Greenhouse Gas Inventory' or 'Carbon Footprint' which is an assessment of its climate change impact as an organisation, measured in tonnes of carbon dioxide equivalent (tCO<sub>2</sub>e). The tCO<sub>2</sub>e is based on the Global Warming Potential (GWP) of different greenhouse gases over a 100-year period in comparison to carbon dioxide (CO<sub>2</sub>).

1.1.2. Carbon Footprint reports, a progress chart and headline figures are published at <https://sustainablemiddevon.org.uk/our-plan> and updated annually.

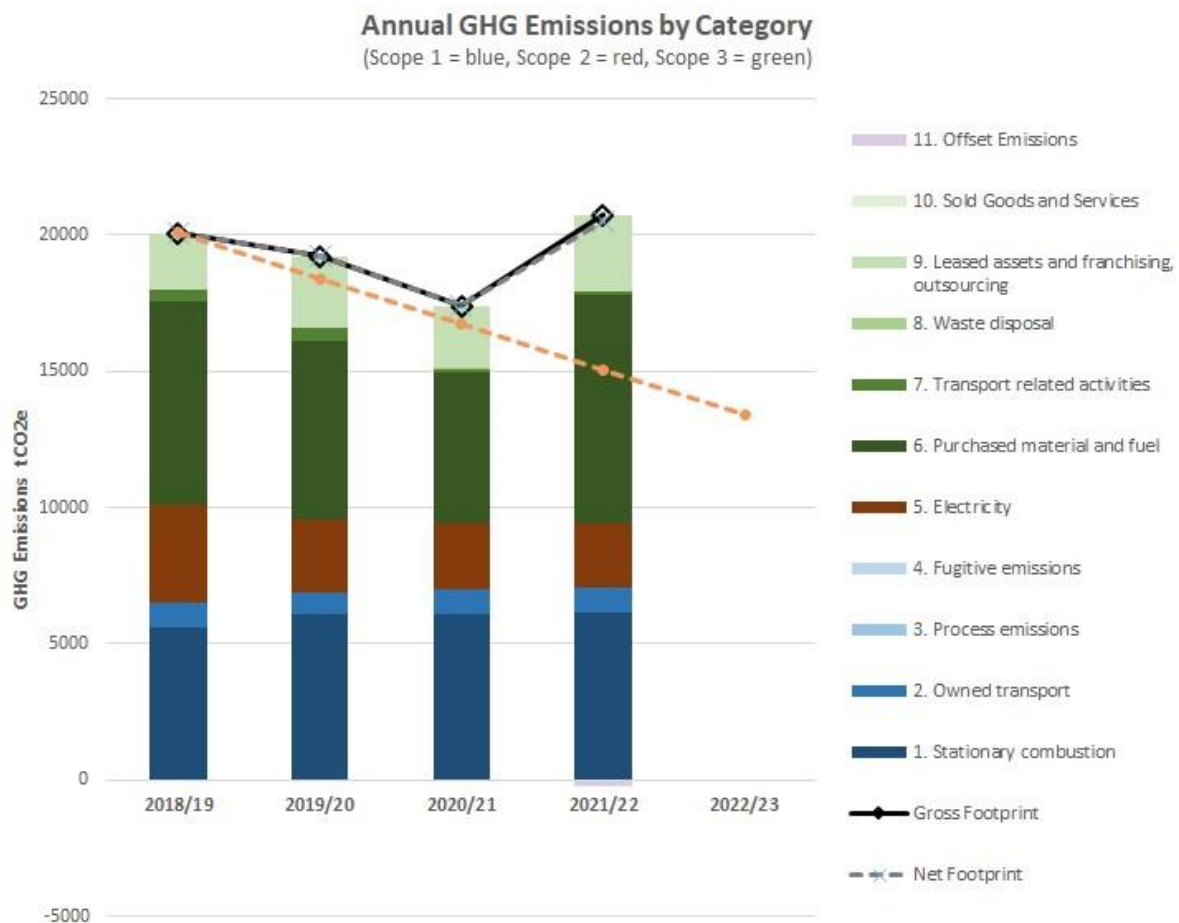
1.1.3. The reporting period inclusive of April 2018 to March 2019 was the 'baseline' year. Results for this and subsequent years are shown in Table 1 below.

1.1.4. Carbon Footprint assessments were carried out by the University of Exeter using internationally accepted methods, and cover Scopes 1, 2, and 3. Net emissions are calculated based on reductions in greenhouse gas emissions linked to e.g. renewable energy generation. Net emissions will be estimated in retrospect to ensure all financial years are covered.

**Table 1 - Carbon Footprint Figures**

Mid Devon District Council - Carbon Footprint		
Year	Gross (tCO <sub>2</sub> e)	Nett (tCO <sub>2</sub> e)
April 2018 - March 2019	20,078	20,078
April 2019 - March 2020	19,231	19,223
April 2020 - March 2021	17,414	17,406

**Figure 1 - Carbon Footprint bar charts 2018-2019 to 2021-2022.**



**1.2. Performance Indicators**

1.2.1. Progress on Performance Indicators (PI) is provided separately, on the Council’s regular Performance and Risk Reports.

1.2.2. The tables below summarise actions and progress in achieving the Council’s Corporate Plan *aims* and Climate Strategy *priorities*.

**Table 2 - Corporate Plan Aims**

ref	Relevant aims in the Corporate Plan (CP)	Notes on actions taken
	<b>Environment</b>	



<p><b>env 01</b></p>	<p>Encourage retro-fitting of measures to reduce energy usage in buildings.</p>	<p>The Climate &amp; Sustainability Specialist (C&amp;S Specialist) continues to support teams.</p> <p><b>Property.</b> Solar PV generation on Council facilities. Public Sector Decarbonisation Scheme (PSDS) Heat Decarbonisation Plan completed 2021 for Phoenix House and leisure centres. New £2.8m decarbonisation project has begun at 2 leisure centres, funded by PSDS. Previous £300k PSDS project complete. New £350k PSDS bid submitted for Culm Valley.</p> <p><b>Housing.</b> Ongoing operational maintenance and improvement cycles. Roof solar PV generation.</p> <p><b>Revenues and Benefits.</b> Teams will administer green rebates for carbon / energy reduction retrofit measures.</p>
<p><b>env 02</b></p>	<p>Encourage “green” sources of energy, supply new policies and develop plans to decarbonise energy consumption in Mid Devon.</p>	<p><b>Property.</b> Aiming for 100% renewable power supply to main Council facilities; delayed due to energy market volatility. Currently around 50% of supply is REGO-backed renewable.</p> <p>The C&amp;S Specialist has encouraged the Council investments in local renewable energy; also to support community renewable energy schemes.</p> <p><b>Housing.</b> The Council has leased roof space on social housing to host Solar PV panels – these generate renewable power for tenants with substantial cost savings, which also reduces demand on the local network. Exported surplus power adds to local flexibility.</p> <p><b>Community.</b> Solar PV for Mid Devon householders - the Council is part of the Solar Together Devon project.</p> <p>The Council promotes e.g. Green Homes Grant and community support e.g. energy saving advice and funding via Exeter Community Energy.</p> <p>Electric Vehicle chargepoints at Council sites use renewable energy to cut emissions; Council leisure centres each host a pair of chargepoints. New rapid charger installation at 5 Council car parks begin 2022. Liaison with Western Power to promote development of the local power infrastructure.</p>
<p><b>env 03</b></p>	<p>Identify opportunities to work with landowners to secure additional hedgerow planting, biodiversity and reforestation.</p>	<p>Outreach with stakeholders e.g. parishes and landowners to identify opportunities.</p> <p>The C&amp;S Specialist worked to position the Council as strategic partners to deliver tree planting via the Devon County Council's Emergency Tree Fund, a grant provided by The Woodland Trust.</p> <p>Options for investment report passed from Environment PDG to Cabinet; updating now.</p>
<p><b>env 04</b></p>	<p>Consider promoting the designation of the Exe Valley as an Area of Outstanding Natural Beauty (AONB).</p>	<p>Please refer to Corporate Plan mid-term review.</p>

<b>env 05</b>	Encourage new housing and commercial developments to be “exemplars” in terms of increasing biodiversity and reducing carbon use.	<p><b>Housing.</b> Zed Pods programme on target (Regional award winner.) Plans approved for the Council’s Passivhaus design affordable housing.</p> <p><b>Planning.</b> Drafted the Non-Statutory Interim Policy Statement: Climate Emergency. Now out for consultation (closes Dec 2022). The Council’s Net Zero Housing Assessment Tool is now available for planners and developers. The Council has published a Net Zero Toolkit as guidance on retrofit and new-build.</p> <p>The C&amp;S Specialist works with colleagues to promote the importance and benefits of Net Zero performance buildings, sustainable materials, biodiversity net gain, Natural Capital conservation, climate adaptation etc. Advising and supporting major infrastructure and development programmes such as CGV, HAZ, M5 J27, EUE e.g. input to Neighbourhood Plans, Masterplans.</p> <p>Growth and Economic Development. Teamwork to review Plans and Strategies. Promoting teamwork on rural business, local procurement etc.</p>
<b>env 06</b>	Increase recycling rates and reduce the amounts of residual waste generated.	Systemic change to cut emissions associated with recycling and waste disposal e.g. <i>Bin It 123 is projected to save thousands of tCO<sub>2</sub>e annually.</i> Teamwork to promote sustainability messages e.g. at Mid Devon Show, Devon County Show.
<b>env 07</b>	Explore large-scale tree-planting projects and re-wilding to enhance biodiversity and address carbon pressures.	<p>The C&amp;S Specialist worked to position the Council as strategic partners to deliver tree planting via the Devon County Council’s Emergency Tree Fund, a grant provided by The Woodland Trust. Over 600 trees planted 2021-2022. Community Orchard created by Tiverton Tree Team. Council land assessed for potential planting. The C&amp;S Specialist proactively asked members, staff and parishes for planting proposals (ongoing).</p> <p>Officers seek external funding and partnership work to support nature recovery and habitat enhancements.</p>
<b>env 08</b>	Promote sustainable farming practices in partnership with local farmers, district and county councils; including research into best practice re better soil management and animal husbandry.	Sustainable Farming report provided to Environment PDG. Farming discussed at State of the District Debate. The C&S Specialist has engaged with farmers and others about the Mid Devon situation and will support partnership work with land managers, and resource signposting.
<b>env 09</b>	Work with parish and town councils to promote the development and retention of parks and play areas across the district.	Outside the C&S Specialist role, but relevant to e.g. healthy lifestyles, green infrastructure, nature recovery, climate adaptation.
<b>env 10</b>	Support community activities that improve the environment	Ongoing outreach with groups, partnerships and at district, town and parish level to support activity. The new climate and sustainability website. The Housing team has given away free plug-in electricity monitors to social housing tenants.
<b>Homes</b>		

<b>h 01</b>	Introduce <b>zero carbon</b> policies for new development.	Drafting the Non-Statutory Interim Policy Statement: Climate Emergency. Net Zero policies yet to be established, but we have identified that the climate change emergency is a material consideration in the planning process.  The C&S Specialist worked with the Housing Strategy team to embed and respond to Council's aim for Net Zero and to help deliver on this priority.
<b>h 02</b>	Encourage the piloting of Modern Methods of Construction (MMC) and self-build opportunities.	Zed Pod modular housing with renewable energy installed; delivery going well. The Council is a supporter of the National Custom and Self Build Association and continues to invite proposals for custom and self-build projects.
<b>h 03</b>	Use new development as opportunities to help communities to become increasingly sustainable and self-sustaining at neighbourhood level (district heating, energy use, recycling/reuse systems etc.).	The C&S Specialist works with others e.g. Planning to help realise this aim. Provided input to help develop: Culm Garden Village Sustainability Strategy; Cullompton Town Centre Masterplan; Cullompton Heritage Action Zone ideas; Neighbourhood Plans.
<b>Economy</b>		
<b>ec 01</b>	Promote zero carbon exemplar sites within commercial settings.	The C&S Specialist will support others in the Property team and colleagues in Planning and Regeneration to realise this.
<b>ec 02</b>	Use car park pricing mechanism to effectively balance the needs of vehicular access with those of reducing car use.	Could be considered as next step after 2022 Electric Vehicle (EV) project.
<b>ec 03</b>	Promote the development of the farming economy and local food production.	Local sourcing and networks signposted on Sustainable Mid Devon website. (as above)
<b>ec 04</b>	Working in partnership with farmers to develop and grow markets on the principle of reducing carbon emissions and sustainability.	The C&S Specialist will work with others to seek funding, partnership work, and promote good practice exemplars.
<b>Community</b>		
<b>c 01</b>	Work with developers and DCC to deliver strategic cycle routes between settlements and key destinations.	Discussed at Net Zero Advisory Group (NZAG) at Environment PDG. Transport led at county level.
<b>c 02</b>	Secure decent digital connectivity for all of Mid Devon.	The C&S Specialist will work with others e.g. Planning and Regeneration to realise this.
<b>c 03</b>	Work with education providers to secure appropriate post-16 provision within the district to minimise the need to commute out for A/T level studies.	The C&S Specialist will work with others e.g. Planning and Regeneration to realise this.
<b>c 04</b>	Promote new, more integrated approaches to promoting good health and healthier living especially in the context of planned new developments.	The C&S Specialist will work with others e.g. Planning and Regeneration to realise this.

**Table 3 - Climate Strategy Key Priorities**

	<b>Climate Strategy (CS) 2020-24 Key Priorities</b>	<b>Notes on actions taken</b>
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1	<p><b>Increase climate knowledge, literacy and capacity at Mid Devon District Council.</b></p> <p>Climate literacy training will be created and rolled out to staff and Councillors. This will take the form of:</p> <ul style="list-style-type: none"> <li>• Basic online modules for everyone.</li> <li>• More in-depth training of key staff who can act as internal experts on particular activities.</li> <li>• In-person thematic briefings to relevant officers and Councillors.</li> </ul> <p>Extra staff time will be brought in to drive and coordinate our climate work.</p>	<p>Net Zero Advisory Group (NZAG) active. C&amp;S Specialist in post.</p> <p>C&amp;S Specialist and learning manager are now trained as Carbon Literacy trainers. External training resources promoted via web and newsletters to Members and staff. Seeking online module resources.</p> <p>Thematic briefings to relevant Members have included: The need for urgent focus on the Net Zero by 2030 ambition; emissions targets; the Climate and Sustainability Programme; Sustainable Development and climate considerations; Plan Mid Devon – setting Climate as an overarching priority for the Local Plan; Sustainable Farming; the local electricity supply network.</p>
2	<p><b>Identify schemes that will put us on track for net zero carbon by 2030.</b></p> <p>Working with partners and residents, we will identify new initiatives and ways of working that will develop and progress our plan. This includes working with the Devon Carbon Plan, as it emerges.</p>	<p>Ongoing work to facilitate and manage the Council's Climate Action Plan (CAP). Costed items on the CAP considered by Corporate Management Team with regard to Medium term Financial Plan (MTFP), etc.</p>
3	<p><b>Enable and encourage the use of renewable energy locally.</b></p> <p>Including getting the hydroelectric scheme in Tiverton running to provide renewable energy to the Council offices.</p> <p>Roll out Electric Vehicle charging points - residential and commercial.</p> <p>Partner with Solar Together to support residential solar panel uptake.</p>	<p>Hydroelectric scheme Planning Application submitted; MTFP budget updated; need to address the key issues behind objections.</p> <p>Council hosting EV chargers.</p> <p>Solar Together project delivery almost completed (solar PV and battery installations).</p> <p>Regular liaison with Western Power for local infrastructure needs.</p>
4	<p><b>Create a 'Community Climate &amp; Biodiversity Support Fund'.</b></p> <p>There are many local residents and community-led organisations that, with a bit of financial support, will work to reduce carbon emissions and increase local biodiversity. We see this as part of our partnership approach.</p>	<p>One of the options for investment passed from Environment PDG to Cabinet.</p>

5	<p><b>Identify cycling and walking priorities and opportunities.</b></p> <p>The Covid19 lockdown in the UK saw increased demand for cycling and walking infrastructure, and the Government committed funding for Active Travel schemes.</p> <p>Though Devon County Council is responsible for transport infrastructure, MDDC nonetheless wants to create partnerships and opportunities to improve active and public transport in Mid Devon.</p> <p>Transport is one of the biggest contributors to CO<sub>2</sub> in Devon.</p>	<p>The C&amp;S Specialist will work with colleagues to seek funding and partnership opportunities. Must link into Devon level plans.</p>
6	<p><b>Review and update MDDC Procurement strategies.</b></p> <p>MDDC's supply chains are a significant contributor to emissions. There are various tools and frameworks that can improve the social and environmental value achievable through procurement.</p>	<p>The C&amp;S Specialist initiated a review, ongoing.</p>

**Contact for more Information:** Andrew Busby - Corporate Manager Property, Leisure and Climate Change: Email [ABusby@MidDevon.gov.uk](mailto:ABusby@MidDevon.gov.uk) Tel: 01884 255255. Jason Ball - Climate and Sustainability Specialist: Email: [JBall@MidDevon.gov.uk](mailto:JBall@MidDevon.gov.uk) Tel: 01884 255255.

**Circulation of the Report:** Cabinet Member for the Environment and Climate Change, Leadership Team.

**List of Background Papers:** The previous climate change and sustainability report was provided to the [Environment Policy Development Group](#) on [13 September 2022](#). Link to [Report](#). Link to [Appendix A](#).

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## **REPORT – CLIMATE AND SUSTAINABILITY UPDATE – ANNEX B.**

### **OPTIONS FOR CLIMATE AND SUSTAINABILITY INVESTMENT**

#### **1.0 Introduction / Background**

- 1.1. The Net Zero Advisory Group (NZAG) requested an update to the January 2022 Environment PDG briefing paper on budget item proposals that might be prioritised, to help move ahead with the Council's Climate Action Plan (CAP).
- 1.2. This paper presents outline proposals / potential actions to address climate change and sustainability. These are divided as follows: Table 1 - Actions. Table 2 - Preparation Work.
- 1.3. Numerous proposals arise during the ongoing Climate Action Plan development process, whereby officers devise and identify ways to reduce the Council's carbon footprint and support the wider Climate and Sustainability Programme. Officers estimate and research the potential costs and savings (carbon and financial) for each activity or project to enable subsequent prioritisation, fundraising and implementation.
- 1.4. Certain types of budget proposal were excluded:
  - 1.4.1. Proposals or projects already subject to a Cabinet or Full Council decision.
  - 1.4.2. Actions expected to happen anyway, e.g. those which managers / budget holders already plan to implement.
  - 1.4.3. Projects for the Housing Revenue Account (HRA) which already has an established funding mechanism.

#### **2.0 Context and guidance notes**

- 2.1. Notes herein are intended as guidance only, and do not constitute technical or legal advice.
- 2.2. Capital versus Revenue.
  - 2.2.1. If the costs (consultancy or officer time) are directly attributable to a Capital project they can be capitalised as long as the project goes ahead. If the project is ceased, those costs incurred will be charged back to Revenue. Those costs would need to be demonstrably attributable to specific projects.
- 2.3. Keynotes
  - All figures are estimates.
  - All items are listed on the Climate Action Plan.
  - Capital items on the Medium Term Financial Plan (MTFP) are noted.
- 2.4. Abbreviations
  - A tonne of carbon dioxide equivalent = tCO<sub>2</sub>e.
  - Climate Change impact (CC impact) is noted as tCO<sub>2</sub>e saved annually.
- 2.5. Red / Amber / Green colour codes

- Red [ ] = Problematic but worth considering for future. Less cost-effective.
- Amber [ ] = Potentially cost-effective. Reliant on e.g. partnerships, additional support or external funds.
- Green [ ] = Recommended, affordable and can be done soon.
- also: Grey [ ] = Estimates unavailable.

## 2.6. Format

2.6.1. Each item has estimates of cost (£) and annual climate change impact i.e. greenhouse gas emissions saved annually, measured in tonnes of Carbon Dioxide equivalent (*tCO<sub>2</sub>e annual*) also cost-effectiveness (the relative cost to achieve that impact (*£/tCO<sub>2</sub>e annual*)).

2.6.2. *An example:* Half the electricity supply to Council facilities is now renewable power. During 2022, the Corporate Manager for Property, Leisure and Climate Change will procure 100% renewable power for the second half.

- The impact to our corporate Carbon Footprint is around 256 tCO<sub>2</sub>e per year (tCO<sub>2</sub>e annual).
- The estimated additional cost is £10k per year.
- Estimated cost-effectiveness is good at £374 per tonne (£/tCO<sub>2</sub>e annual).

## 2.7. How are opportunities identified?

2.7.1. Opportunities identify the potential for corporate or community benefit.

2.7.2. Corporate opportunities:

- take us towards our Net Zero 2030 goal
- present ways to invest in cutting our corporate Carbon Footprint
- present ways to invest in corporate capacity and skills
- align with our Climate Strategy and other sustainability priorities e.g. waste reduction, biodiversity gain.

2.7.3. Community opportunities:

- present benefit or interest for communities
- present ways to invest in cutting the community Carbon Footprint
- present co-benefits in other areas e.g. Community, Homes, Economy
- align with our Climate Strategy and other sustainability priorities e.g. waste reduction, biodiversity gain.

## 2.8. Capacity to achieve priority actions

2.8.1. The Council continuously identifies and applies for additional external funding to enable investments. Failure to attract sufficient funding could result in withdrawal of the proposal.

2.8.2. None of the measures herein relate to the Council's [Strategic Grants](#).



- 2.8.3. Currently we have begun major projects to decarbonise heating etc. at the Exe Valley and Lords Meadow leisure centres funded under the Public Sector Decarbonisation Scheme (PSDS) to the value of £2.8million. Additional to £310k already received. Another bid for Culm Valley Sports Centre has been submitted for £350k (PSDS round 3b).
- 2.8.4. Within the existing Climate Change PS950 cost centre for 2022-2023 there is £74k allocated (indicative).
- 2.8.5. Proposed budgetary provision in order to meet the Council's Carbon Pledge by 2030 was outlined within the previous Finance report *Budget Options to address Carbon Zero Target* (a work in progress, covering 2022/2023 to 2026/2027) showing a £50k annual uplift in Revenue Budget Options and £89,045,000 in Capital Programme Options (around £15m to £20m per year) including HRA and IT investment.
- 2.8.6. The Finance team will provide all PDGs a separate report to update Members on the budget position and prompt a discussion on identifying further budget savings options to be recommended to Cabinet.

## 2.9. Typical constraints or considerations

2.9.1. Whether an action can go ahead depends on a number of factors. When work is already budgeted for, in current and future cycles, it is usually straightforward to carry out. Less straightforward situations affect implementation:

- When there is no allocated budget, officers must seek additional internal or external funding.
- Officers might need Committees to endorse project / activity decisions.
- External funding sources available to support sustainability challenges are often highly constrained, centralised and competitive. Therefore not always predictably accessible.
- We might not always have the ability or capacity to achieve certain proposals e.g. they might require transformational change, technological solutions, training, external partners / expertise, or new policy to enable a project or new procedure to go live.

## 2.10. Ways to decide priorities and recommendations

2.10.1. Should we focus on cost, or on carbon reduction?

- The annual saving in tonnes of CO<sub>2</sub> equivalent (tCO<sub>2</sub>e annual) and relative costs per tonne saved (£/tCO<sub>2</sub>e annual) are key to *prioritising opportunities* by their impact and cost-effectiveness.

2.10.2. How will this discussion help? What happens next?

- The Environment Policy Development Group can make recommendations to Cabinet as a way to steer the Council's priorities. Net Zero Advisory Group views will be noted for the purpose of PDG discussions.

- Once the Council or Cabinet selects an opportunity as a priority, current budget / funding will dictate whether expenditure can be implemented.
- Cabinet could delegate specific, detailed decisions to officers and Portfolio Holders regarding how to achieve / implement priority actions.
- External expertise may be valuable in detailed assessment or design.
- Procurement decisions are consistently led by best value.

### 3.0 Challenges

3.1. Challenges to achieving climate action plans highlight the need for a creative, broad and bold approach. Strategy delivery will rely on funding frameworks.

3.1.1. The Climate Change Committee (CCC) advising UK Government noted that the UK Net Zero Strategy was well aligned with targets, but gaps and uncertainties remained e.g. the funding frameworks necessary to realise them.<sup>1</sup>

3.1.2. The [High Court](#) in July 2022 found the UK Net Zero Strategy to be in breach of the 2008 Climate Act.<sup>2</sup>

### 4.0 Caveats

4.1. Savings and Costs are all based on estimates.

4.2. All opportunities discussed above are subject to acceptable Business Case / Financial Appraisal.

4.3. Being listed on the Climate Action Plan *does not mean* an action has approval.

4.4. Being listed on the Climate Action Plan *does not mean* an action has budget allocated. (Officers must note on the Climate Action Plan whether additional funding is required.)

**Contact for more Information:** Andrew Busby - Corporate Manager Property, Leisure and Climate Change: Email [ABusby@MidDevon.gov.uk](mailto:ABusby@MidDevon.gov.uk) Tel: 01884 255255.  
Jason Ball - Climate and Sustainability Specialist: Email: [JBall@MidDevon.gov.uk](mailto:JBall@MidDevon.gov.uk) Tel: 01884 255255.

**Circulation:** Cabinet Member for the Environment and Climate Change, Leadership Team.

**List of Background Papers:** The previous climate change and sustainability report was provided to the [Environment Policy Development Group](#) on [13 September 2022](#). Link to [Report](#). Link to [Appendix A](#).

### Table 1 - Actions

<sup>1</sup> [www.theccc.org.uk/2021/10/26/governments-net-zero-strategy-is-a-major-step-forward-ccc-says/](http://www.theccc.org.uk/2021/10/26/governments-net-zero-strategy-is-a-major-step-forward-ccc-says/)

<sup>2</sup> [www.judiciary.uk/wp-content/uploads/2022/07/FoE-v-BEIS-judgment-180722.pdf](http://www.judiciary.uk/wp-content/uploads/2022/07/FoE-v-BEIS-judgment-180722.pdf)

	<b>Description</b> (Actions are split by work stream.)	<b>Costs &amp; Subtotal</b> (up to 2030)	<b>On the Capital MTFP?</b>
	<b>Housing, Energy and Assets</b>		
<b>A1-a</b> green	<b>2023-2026.</b> MDDC Phoenix House energy efficiency: Building Management System (BMS). Convert to web-based system controls for heat, ventilation etc. (£50k identified in maintenance programme reduces net budget need to £105k.) <b>CC impact: 37.6 tCO<sub>2</sub>e per year.</b> <b>Cost of impact: £3,060.</b> £/tCO <sub>2</sub> e annual. Annual costs saved: energy reduction ~34.8% against ~£32k on expected 2023/24 prices.	<b>Subtotal:</b> £155k. Capital.  Resource: MDDC operations manager, project manager.	No
<b>A1-b</b> green	<b>2023-2024.</b> MDDC Phoenix House: automated LED light units. <b>CC impact: 22.43 tCO<sub>2</sub>e per year.</b> <b>Cost of impact: £3,790.</b> £/tCO <sub>2</sub> e annual. Assumes electricity supply is not 100% renewable. Annual costs saved: £14,678 (6yr payback if £0.35p/unit, any price rises improve payback). Plus reduced maintenance costs ~£4k per year.	<b>Subtotal:</b> £85k. Capital.  Resource: MDDC operations mgr, project mgr.	No
<b>A2</b> green	<b>2023-2028.</b> Allocate a budget for tree / habitat planting and aftercare on MDDC estate. <b>CC impact.</b> Negligible. Wider benefits such as community engagement and climate resilience.	£5k for 5 years. <b>Subtotal:</b> £25k. Revenue.  Resource: MDDC Open Spaces Officer.	No
<b>A3</b> green	<b>2024-2025.</b> MDDC commercial rental property. Fabric upgrades and renewables: insulate flat roof when replaced £60k; solar PV £80k; energy ratings review and action plan £100k. <b>CC impact: 100 tCO<sub>2</sub>e per year.</b> <b>Cost of impact: £2,400</b> £/tCO <sub>2</sub> e annual.	<b>Subtotal:</b> £240k. Capital.  Resource: MDDC operations mgr, project mgr.	No.
	<b>Transport</b>		
<b>A4</b> amber	<b>Ongoing to 2030.</b> Council fleet. Allocate budget to adopt Electric Vehicles other green solutions. <i>a.</i> Revenue. £10k/year depends on supplier deals. <i>b.</i> Capital. Purchase suitable chargers.  <b>CC impact = 2.5 tCO<sub>2</sub>e annual per small van</b> (at 8k mileage) if charged on renewable electricity. <b>Cost of impact: £3,400</b> (£/tCO <sub>2</sub> e annual): for the first wave of small van replacements. An indicative baseline for future comparison.	<b>Subtotal:</b> £70k. Costs advised with each round of replacements, and considered by Operations Managers on a case-by-case basis.  Revenue/Resource: in-house transport officers; hire and maintenance fees.	No

	<b>Description</b> (Actions are split by work stream.)	<b>Costs &amp; Subtotal</b> (up to 2030)	<b>On the Capital MTFP?</b>
	<b>Community and Wider Context</b>		
<b>A5</b> green	<b>2022-2027.</b> Climate and Sustainability Grants. Require applicants to match-fund / add value. <b>CC impact.</b> Depends on projects.	Up to £20k/year. 5 year trial. <b>Subtotal:</b> £100k.  Resource: MDDC officers and specialist.	No
<b>A6</b> grey	<b>EV Car Share.</b> Being considered by Env PDG. Green travel hubs with EV chargepoints, offering green travel options such as bikes, ebikes, mobility scooters, EV hire cars.  Utilise Section 106 funds to assist; other funding sources e.g. central government funding for green travel; health funding; economic development.	Environment PDG suggested a research phase.	No
<b>A7</b> grey	<b>2023-2030.</b> Develop MDDC strategic partnership work and projects around Country Parks, Nature Recovery Networks, ecosystem services and engagement to promote climate change adaptation / resilience.  <b>CC impact.</b> Needs to be assessed. Preparation project: explore the strategic benefits, costs and potential to bank carbon and biodiversity credits.	£2k x 7 years. <b>Subtotal:</b> £14k. Revenue.  Resource: Partnership work with stakeholders. MDDC teams inc Fwd Planning.	No

**Table 2 - Preparation Work**

	<b>Description</b> (Actions are split by work stream.)	<b>Costs &amp; Subtotal</b> (up to 2030)	<b>On the Capital MTFP?</b>
	<b>Housing, Energy and Assets</b>		
<b>Pr1</b> green	<b>2022-2023.</b> Assess and cost best options for fabric improvements (e.g. insulation) at Phoenix House & all leisure centres. Save costs as a coordinated upgrade project to include e.g. fire safety compliance and energy efficiency.  <b>CC impact:</b> project preparation only. Potential CC impact in tCO <sub>2</sub> e per year: Exe 44; Lords Meadow 12; Culm 15; Phoenix 5.	<b>Subtotal:</b> £33k  Revenue/Resource: external funding if possible; but internal budget already exists.	£900k for works on Capital MTFP.
<b>Pr2</b> amber	<b>2022-2023.</b> Hydro Electric Power. Evidence & feasibility. (Feasibility detail required before Capital commitment.) <b>CC impact:</b> project preparation only.	<b>Subtotal:</b> £70k.  Revenue/Resource: external consultants; in-house specialist and support officer.	£1.2m on Capital MTFP
<b>Pr3</b> green	<b>2025.</b> An independent assessment of energy performance on MDDC new-builds, in relation to 2025 target, identify any issues. <b>CC impact</b> = project preparation only. Potential depends on new home designs.  MDDC Housing Strategy for Mid Devon 2021-2025 states: "100% of all new build Council homes to be net zero by 2025 and meet a defined comfort and energy use standard".	<b>Subtotal:</b> £8k.  Seek funding.  Revenue/Resource: external consultancy; in-house operations manager and officers.	No
	<b>Internal Structures and Processes</b>		
<b>Pr4</b> amber	<b>2022-2023.</b> Engage consultancy support to develop our decision-making framework. <b>CC impact:</b> project preparation only. Wider benefits / influence.	<b>Subtotal:</b> £6k.  Revenue/Resource: external plus in-house officers.	No
	<b>Community and Wider Context</b>		
<b>Pr5</b> amber	<b>2023-2025.</b> Scope the potential for a commercial venture or partnership to create, manage and monitor sites. Examine investment potential in land use changes etc. Biodiversity and Carbon Capture. Landscape enhancements to offset MDDC carbon footprint (Climate Act 2008), promote Nature Recovery and safeguard Biodiversity Net Gain (Environment Act 2021). Compare with off-the-shelf offsetting e.g. wildlife charity or Woodland Carbon Code. <b>CC impact:</b> project preparation only.	<b>Subtotal:</b> £70k. Potential bid to e.g. Natural Environment Investment Readiness Fund.  Revenue/Resource: consultancies; in-house specialist and support officer.	No

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**ENVIRONMENT PDG**  
**8 NOVEMBER 2022**

## **ENVIRONMENT ENFORCEMENT; QUARTER 2 PERFORMANCE UPDATE**

**Cabinet Member(s):** Cllr Colin Slade, Cabinet Member for the Environment and Climate Change

**Responsible Officer:** Luke Howard, Environment and Enforcement Manager

**Reason for Report:** This report provides update on the quarter one performance in relation to Environment and Enforcement service.

**Recommendation:**

No recommendation required. This report is solely for note only.

**Financial Implications:** There are no financial implications as a direct result of this report.

**Budget and Policy Framework:** No additional budgetary requirements in relation to this report.

**Legal Implications:** The Authority has a statutory responsibility to fulfil investigation and enforcement into environmental crimes such as abandoned vehicles, littering, fly tipping and public space protection orders.

**Risk Assessment:** Risk assessments in relation to the role of district officer in place. No further risk assessment required

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

**Relationship to Corporate Plan:** The service development is designed to align with corporate plan on reducing environmental crime issues within the district.

**Impact on Climate Change:** The report is focussed on advising how the service is actively working to reducing environmental crime. This will have a positive impact on climate and the corporate strategy relating to this.

### **1.0 Introduction/Background**

1.1 Quarter Two (Q2) has provided the team a stable platform to continue to build on the good work conducted in Quarter 1. The service was able to identify efficiencies for ways of working in Quarter 1 and development on these has continued in Quarter 2.

1.2 Further discussions on the use of body worn video has been undertaken with our data protection team following questions received at the last PDG meeting. They have provided the following advice and guidance on the parameters and restrictions that guide how footage captured from the camera can be used.

1.3 For clarity, where a criminal act is captured on a Body Worn Video device this can be submitted to the Police for consideration of prosecution. The devices

cannot be used for generic recording or to specifically capture offences, which have yet to occur in their own right, e.g. we cannot set out to capture criminal activity. Consideration must also be given to the user of the device who has individual rights and freedoms which they may not wish to be captured and processed.

1.4 Part of this is shaped by The European Court of Human Rights (Article 8) which gives each individual a right to respect for both a private and personal life. This states the following:

1. Everyone must have the right for a private and family life, their home and individual correspondence

2. There shall be no interference by a public authority with the exercise of this right except such as is in accordance with the law and is necessary in a democratic society in the interests of national security, public safety or the economic well-being of the country, for the prevention of disorder or crime, for the protection of health or morals, or for the protection of the rights and freedoms of others

1.5 In addition to the above directed surveillance is not permitted for a local authority under the Regulation Investigatory Powers Act 2000. This detail is below.

directed surveillance	Following people	interests of national security, for the purpose of preventing or detecting crime or of preventing disorder, in the interests of the economic well-being of the United Kingdom, in the interests of public safety, for the purpose of protecting public health and for the purpose of assessing or collecting any tax, duty, levy or other imposition, contribution or charge payable to a government department.	GCHQ, Secret Intelligence Service, Security Service, Ministry of Defence, armed forces, His Majesty's Prison Service or Northern Ireland Prison Service.  The territorial police forces, the Ministry of Defence Police, the British Transport Police, the Royal Navy Regulating Branch, Royal Military Police, Royal Air Force Police and HM Revenue and Customs.	Senior member of that authority
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## 2.0 Quarter Two

2.1 The statistics for quarter two show a continued ascension in the efforts from the team. A focus on environmental crime has been at the forefront of the teams work during the quarter, who have conducted multiple investigations into fly tipping reports and Public Space Protection Order related issues.

2.2 Completion of the cleansing inspections for Tiverton, Cullompton and Crediton have all been achieved. The resulting survey identified very few issues in relation to litter and debris build up on our highways and footpaths. This is a



credit to the cleansing team for their efforts in ensuring our communities remain generally clean and safe.

2.3 The summer months have been stable by way of staffing resource. This has allowed the team to focus and manage their workloads accordingly, providing time to conclude investigations in a timely manner.

### 3.0 Car Parking

3.1 The District Officers continue to provide a daily parking service and this is reflected within all areas regarding parking. Evening patrols continue twice monthly, assisting with out of hours concerns within town centre and residential car parks.

3.2 Revenue from pay and display machines is consistently around the £60k region for each month in Q2 which includes card and Ringo payments. This has generated an income via pay and display of £182,637.80 for the quarter. The service continues to rectify first line machine faults within 24hrs. During Q2, 15 machines went out of order, 13 of which were fixed by District Officers and 2 required an engineer visit.

3.3 Quarter two statistics in relation PCN's issued.

Quarter 2 PCN Issuance	2019	2020	2021	2022
<b>PCN's issued</b>	<b>470</b>	<b>236</b>	<b>469</b>	<b>664</b>

3.4 The following statistics show a comparison with regards to recovery for quarter 2. The recovered percentages for previous years have had at least a 1 year additional collection period compared to 2022. The recovered percentage for FY 22/23 looks positive when considering the additional time period of collection accrued in previous years.

	2019	2020	2021	2022
PCN Recovery	65%	62%	69%	62%
Written Off	17%	26%	19%	18%
Outstanding	18%	12%	12%	20%

### 4.0 Abandoned Vehicles

4.1 During Q2 the team have dealt with 77 reports of abandoned vehicles. Two of these resulted in the vehicle being removed from the highway and being subsequently destroyed. All other reports resulted in the vehicle not being in situ or being moved after a 7 day removal notice was issued.

4.2 One Fixed penalty notice was issued in Q2 in relation to abandonment of vehicles.

4.3 The team have worked proactively to resolve abandoned vehicle reports during Q2, this has included forming a close working relationship with housing neighbourhood officers.

## **5.0 Littering and Public Space Protection Order**

- 5.1 The confidence in dealing with environmental issues from the District Officers since their training has strengthened.
- 5.2 During Q2 there have been 43 patrols directly related to littering and PSPO.

## **6.0 Fly tipping**

- 6.1 There have been multiple investigations into fly tipping conducted by the district officer team. This has resulted in two Fixed Penalty Notices being issued. I can confirm that both of these Fixed Penalty Notices have been paid within 7 days of issue.
- 6.2 Exposing fly tipping and awareness in communities is something the service continues to work towards and improve. We have been working closely with the communications team to plan and publish press releases and educational advice regarding fly tipping.

### **Contact for more Information:**

Luke Howard - Environment and Enforcement Manager  
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### **Circulation of the Report:**

Cllr Colin Slade, Darren Beer, Operations Manager for Street Scene, Matthew Page, Corporate Manager for People, Governance and Waste, Leadership Team

### **List of Background Papers:**

None

Environment Policy Development Group  
08 NOVEMBER 2022

AGENDA ITEM

## MEDIUM TERM FINANCIAL PLAN – Options

**Cabinet Member** Cllr Andrew Moore, Cabinet Member for Finance  
**Responsible Officer** Andrew Jarrett – Deputy Chief Executive (S151)

**Reason for Report:** To present to Member's the updated Medium Term Financial Plan (MTFP) which covers the period 2023/24 to 2027/28 and to discuss initial options for cost savings or income generation.

**RECOMMENDATION:** That PDG Members review the options included within the Part 2 Appendices and recommend to Cabinet the way forwards, noting that if the committee doesn't support any options, alternative suggestions should be made.

**Relationship to Corporate Plan:** The Medium Term Financial Plan (MTFP) sets out the financial resources available to deliver the Council's ongoing Corporate Plan priorities.

**Financial Implications:** By undertaking an annual review of the MTFP the Council can ensure that its Corporate Plan priorities are affordable. The implications of the revised budget gap are set out within the paper. Many areas require greater clarity, particularly around national funding and the possibility of additional funding to offset the implications of the cost of living crisis. Therefore a number of key assumptions underpin the reported position, which will be refined as greater clarity is received through the budget setting process.

**Budget and Policy Framework:** The Council has an annual legal requirement to set a balanced budget. The MTFP provides an overarching steer of what the Council can afford to deliver over a rolling five year period and is instrumental in setting the budgetary context for next year's budget setting process.

**Legal Implications:** None directly arising from this report, although 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:** The MTFP makes a number of financial assumptions based on a sensible/prudent approach, taking account of the most up to date professional advice that is available.

**Equality Impact Assessment:** No implications arising from 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, as the MTFP sets the broad budgetary framework for the Council over the coming years. However, some provision has already been included in the base budget and further evaluation/consideration will be made as the draft budget passes through the PDGs

over the next few months. Significant investment is currently forecast within the Capital Programme, however this will be dependent upon full options appraisals and levels of Grant funding available.

- 1.1 The main purpose of the MTFP is to show how the Council will strategically manage its finances in order to support the delivery of the priorities detailed in the Corporate Plan 2020 – 2024 and future years beyond that plan.
- 1.2 The MTFP helps strategically plan the budget setting process, but of equal importance, gives Management and Members an overview of future budget gaps so strategic decisions can be made over levels of future spending, Council Tax levels, policies for fees and charges, asset investment or disposal, etc.
- 1.3 The following underlying principals have been adopted as a base assumption during the life of the MTFP:

#### 1.3.1 Principal 1 – General Fund Reserves

- Each year the Council will target a balanced revenue budget without the use of General Fund reserve balances. The level of predicted deficits over the period of this plan may ultimately require the application of reserves to a degree to achieve the mandatory balance. However, this option is not reflected in the numbers presented and must only be considered as a last resort;
- The Council faces considerable financial risks that can have a potentially significant and immediate impact on its finances. The MTFP will attempt to ensure that the General Fund Reserve balance does not fall below the current minimum agreed level (£2m). However, this floor may be revised in light of the financial position and likely risks, or breached as a last resort to achieve a balanced budget.

#### 1.3.2 Principal 2 – Optimise Income Generation

- Council Tax funds the largest share of the Council's budget. Annual increases will be kept within Government set guidelines. In reality this now gives the Council very little scope to significantly increase Council Tax income as the recent nationally prescribed referendum rate has been limited to a maximum of 2% or £5. This plan assumes that this rate will remain unaltered throughout the five year cycle;
- The Council will continue to look at opportunities to generate additional sustainable income. This could be through reviews of existing Fees and Charges or through new charges for discretionary services. Such charges should be set at levels that are appropriate and proportionate to the costs of the service they are delivering and the market within which they operate.

The Council will continue to explore new commercial opportunities (as a 'business as usual' model is clearly no longer deliverable).

#### 1.3.3 Principal 3 – Allocation of Revenue Resources

- Resources will be directed to high priority services and hence away from low priority services. With the exception of spend to save projects on lower priority services that can either cut future costs or increase revenue to enable cross subsidisation of higher priority services;
- It will seek to deliver further efficiency in its service delivery models and secure procurement savings in its new contractual arrangements which will then be factored into future spending plans.

#### 1.3.4 Principal 4 – Allocation of Capital Resources

- The Council will continue to prioritise schemes, for instance to generate income, to meet corporate objectives and to enhance its asset base;
- The Council will continue to ensure it provides Value for Money through the efficient and effective use of its assets. The Council will look to dispose of surplus assets in order to maximise capital receipts and reduce ongoing revenue maintenance costs associated with holding the asset. Careful consideration will also need to be used to ensure the maximum market value is achieved when disposing of assets;
- Prudential borrowing will only be made during the life of the MTFP after the production of a fully costed business case that demonstrates how the investment meets the Council's policy objectives, has exhausted all other external funding routes and delivers measurable improvement within a reasonable payback period;
- The Council will keep its internal borrowing under review and when appropriate will consider the potential to fix rates in the medium to long term to manage the risk and potential financial impact of interest rate increases. Consideration will also be given to whether the most appropriate funding mechanism is to fully utilise cash balances and undertake short-term borrowing to meet cash flow requirements. The Council continues to consult specialist advice to keep this under review.

1.4 These are all underpinned by a culture of Budget Ownership across all services.

2.1 Members will be aware that this MTFP has been developed against a backdrop of:

- an aggregate cut in Central Government Grant of c£5m between 2010/11 and 2022/23;
- an international pandemic that has had an unprecedented impact on the Council in terms of its finances, its resources and ways in which it delivers its services. Service income in Leisure and Car Parking remains materially lower than pre-covid-19 levels. The national debt has risen to £2.4 Billion at the end of March 2022, 99.6% of GDP<sup>1</sup>, which will need to be repaid indicating that austerity measures are likely to continue;
- the invasion of Ukraine which has significantly impacted the availability and therefore price of energy and fuel, leading to a cost of living crisis not seen since the early 1980's. It has required the reallocation of Council resources into supporting the Government with their Energy Rebate and Homes for Ukraine schemes;
- Political change at a national level leading to uncertainty and emergency policy decisions being taken that have unsettled the financial markets. Interest rates have soared over the course of the summer.

Yet the Council continues to deliver a wide range of well performing services.

2.2 There are still some fundamental 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, but can be summarised as follows:

- Any changes in policies and legislation following the appointment of the new Prime Minister. One such change has been to scrap the recently implemented increase in National Insurance to fund the NHS and Social Care Reforms;
- The impact of the emergency “Mini Budget” and the “Medium Term Fiscal Plan” due to be announced on 31 October and their consequences for the Local Government Financial Settlement due in December;
- The ongoing impact of the Cost of Living crisis, the likely recession as a consequence and whether local government will receive any financial support;
- Changes to Central Government funding schemes such as Business Rate allocations/mechanics;
- Ongoing implications of Covid-19, particularly on service income from fees and charges;
- Ongoing service reviews (including changes to fees and charges) as services look to improve the efficiency and effectiveness of their delivery.

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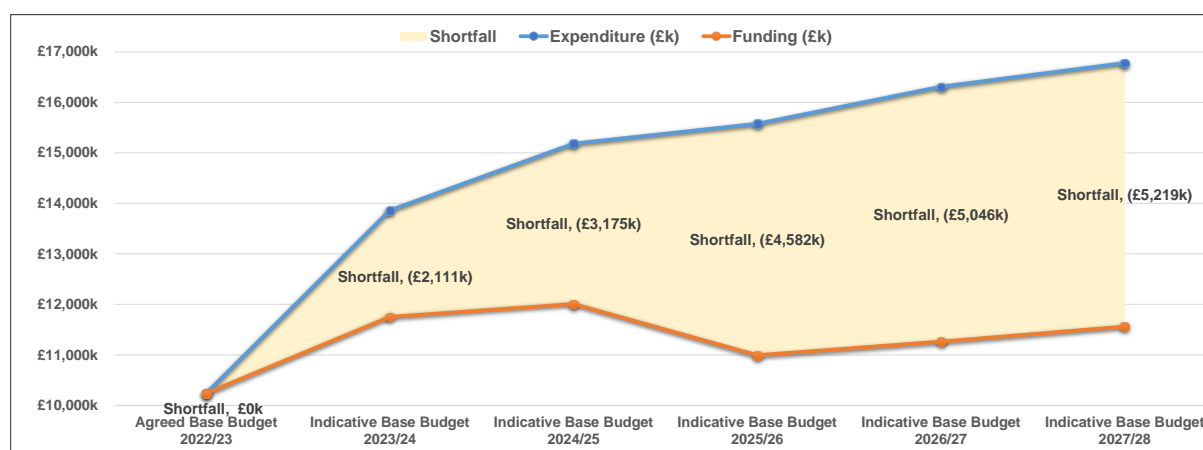
<sup>1</sup> Office for National Statistics - [UK government debt and deficit - Office for National Statistics \(ons.gov.uk\)](https://www.ons.gov.uk/government/collections/uk-government-debt-and-deficit)

2.3 Table 1 and the associated graph shown below, gives a summary position for the MTFP over the next five years. This shows an overall deficit of £5,219k over the 5-year life of the plan, equivalent to approximately 35% of the current Net Service Cost. To enable a better understanding of the individual Net Service Costs, **Appendix 1** breaks down the budget by service unit.

**Table 1 – MTFP General Fund Summary**

2022/23		2023/24	2024/25	2025/26	2026/27	2027/28
£000		£000	£000	£000	£000	£000
10,240	Expenditure	13,863	15,182	15,575	16,309	16,780
(10,240)	Funding	(11,751)	(12,007)	(10,993)	(11,262)	(11,561)
<b>0</b>	<b>Annual Shortfall</b>	<b>2,111</b>	<b>1,063</b>	<b>1,408</b>	<b>464</b>	<b>173</b>
<b>0</b>	<b>Cumulative Shortfall</b>	<b>2,111</b>	<b>3,175</b>	<b>4,582</b>	<b>5,046</b>	<b>5,219</b>

**Graph 1 – MTFP General Fund Cumulative Budget Gap 2022/23 to 2027/28**



2.4 During the summer, Leadership Team and services have been reviewing a range of budget options that could be considered in order to help mitigate that remaining budget shortfall across the five years of this MTFP with a view to identifying a net £1m saving in both 2023/24 and 2024/25. Indicative areas where possible budget savings could be found are shown in **Appendix 2** and will form the basis of the discussions with a view to the Policy Development Groups (PDG's) making recommendations to Cabinet. In addition the PDG's are asked to identify further options to resolve the immediate budget gap for 2023/24 and future years.

2.5 Part of that saving could come from increasing income from Service Fees and Charges. In many cases, these have not been increased for up to three years in order to promote the recovery from Covid-19. However, during that timeframe costs have increased, for example general inflation has increased prices by nearly 16.5% since April 2019. Therefore Service Fees and Charges are being reviewed to ensure they cover the cost of the service provided and where possible any new proposed fees will be implemented as soon as possible to assist the in-year shortfall. Various options and recommendations for Service Fees and Charges are set out in the remaining Appendices with a

view to the Policy Development Groups (PDG's) making recommendations to Cabinet. In addition the PDG's are asked to identify further options to resolve the immediate budget gap for 2023/24 and future years.

- 2.6 Clearly there remains a significant budget shortfall in 2023/24 even if the £1m is identified and delivered and revised Service Fees and Charges are implemented. Therefore, all possible options to increase income or reduce costs must be considered, hence the importance of PDG's offering recommendation for new/alternative options. This could include identifying new fees and charges or options to generate income, or identifying service savings / reductions – which may incur short term upfront costs.
- 2.7 Members will appreciate that some of the indicative savings and changes to Service Fees and Charges will require political support and therefore if some suggestions are deemed to be unacceptable then other savings will need to be proposed.
- 3.1 The MTFP will continue to be updated on an annual basis. This will ensure that it will be a live document, subject to amendment and review by Leadership Team and Members and will provide a clear guide prior to commencing the annual budget setting process in future years.
- 4.1 Like all councils, Mid Devon is facing an ongoing and very challenging financial future. Having a realistic financial plan for the next five years will enable the Council to ensure it is allocating its limited financial resources to its key priorities. Moving forward Members will be provided with regular updates on the financial impact of any variation to what has been previously assumed.
- 4.2 It should also be noted that the PDGs will continue to play a pro-active role in both reducing ongoing service costs and exploring new possibilities to raise additional income. Options will be brought forward for consideration over the next few months in the run in to setting the 2023/24 budget in February 2023.

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**Circulation of the Report:** Cabinet, Cllr Andrew Moore, Leadership Team



PDG SERVICE UNIT MOVEMENTS

Appendix 1

Service Unit	Direct Costs Detail	2022/2023 Forecast Budget £
<b>Cabinet</b>		
SCM01	Leadership Team	534,019
SCM02	Corporate Functions	100,260
SCM03	Corporate Fees	266,935
SCM06	Pension Backfunding	801,480
SES01	Emergency Planning	7,500
SFP01	Accountancy Services	478,460
SFP02	Internal Audit	97,480
SFP03	Procurement	101,340
SFP04	Purchase Ledger	48,460
SFP05	Sales Ledger	47,330
SHR01	Human Resources	497,080
SHR02	MDDC Staff Training	25,000
SHR03	Payroll	40,960
SHR04	Learning And Development	53,430
SIT01	IT Gazetteer Management	76,400
SIT03	IT Information Technology	1,260,750
SLD01	Electoral Registration	218,278
SLD02	Democratic Rep And Management	544,662
SLD04	Legal Services	419,661
SPR01	Building Regulations	17,390
SPR04	Local Land Charges	(24,561)
SRB01	Collection Of Council Tax	361,270
SRB02	Collection Of Business Rates	(98,870)
SRB03	Housing Benefit Admin & Fraud	180,920
SRB04	Housing Benefit Subsidy	65,000
SRB06	Debt Recovery	78,680
<b>TOTAL CABINET PDG</b>		<b>6,199,314</b>
<b>Community PDG</b>		
SCD01	Community Development	138,500
SCS20	Customer Services Admin	23,720
SCS22	Customer First	725,598
SES03	Community Safety - C.C.T.V.	16,390
SES04	Public Health	3,990
SES11	Pool Cars	1,884
SES16	ES Staff Units/Recharges	792,330
SES17	Community Safety	6,070
SES18	Food Safety	(25,340)
SES21	Licensing	24,030
SES22	Pest Control	2,500
SES23	Pollution Reduction	7,250
SPR02	Enforcement	92,800
SPR03	Development Control	587,570
SPR09	Forward Planning	306,890
SPR11	Regional Planning	234,760
SRS01	Recreation And Sport	903,485
<b>TOTAL COMMUNITY PDG</b>		<b>3,842,427</b>
<b>Economy PDG</b>		
SCD02	Economic Development	70,320
SCP01	Parking Services	(489,680)
SPR06	Economic Development	706,700
SPS12	Gf Properties Shops/Flats	(306,890)
<b>TOTAL ECONOMY PDG</b>		<b>(19,550)</b>
<b>Environment PDG</b>		
SES02	Cemeteries	(67,230)
SES05	Open Spaces	180,190
SGM01	Grounds Maintenance	559,523
SPS01	Asset Management	188,310
SPS03	Flood Defence And Land Drain	26,020
SPS04	Street Naming & Numbering	8,070
SPS05	Administration Buildings	425,140
SPS06	MDDC Depots	141,240
SPS07	Public Transport	(6,110)
SPS09	Property Services Staff Unit	734,650
SPS11	Public Conveniences	41,330
SWS01	Street Cleansing	472,798
SWS02	Waste Collection	435,192
SWS03	Recycling	978,510
SWS04	Waste Management	377,770
<b>TOTAL ENVIRONMENT PDG</b>		<b>4,495,403</b>
<b>Homes PDG</b>		
SES15	Private Sector Housing Grants	(1,490)
SHG03	Homelessness Accommodation	269,192
<b>TOTAL HOMES PDG</b>		<b>267,702</b>
<b>GRAND TOTAL</b>		<b>14,785,296</b>

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## ENVIRONMENT PDG WORK PLAN 2022-2023 - 2022 TO 2022

Meeting Date	Agenda Item	Theme	Officer Responsible	Comments
<b>8th November 2022</b>				
8.11.22 29.11.22	<b>Climate Change Action Plan update</b> To receive an update on actions taken for the Climate Change Action Plan and to receive Electric Vehicle Car Sharing Options report with recommendations to the Cabinet		Corporate Manager for Property, Leisure and Climate Change	
8.11.22	<b>Environment Enforcement Update Report - Q2</b> To receive the Environment Enforcement Update Report		Corporate Manager for People, Governance and Waste	
8.11.22	<b>Medium Term Financial Plan - General Fund (GF), Housing Revenue Account (HRA) and Capital Programme</b> To consider the updated Medium Term Financial Plan (MTFP) which covers the period 2023/2024 to 2027/2028 and options available in order for the Council to set a balanced budget.		Deputy Chief Executive (S151)	
<b>10th January 2023</b>				
10.01.23	<b>Budget Update</b> To receive a report of the Deputy Chief Executive (S151) reviewing the revised draft budget changes identified and discussing further changes required in order for the Council to move towards a balanced budget for 2023/2024		Deputy Chief Executive (S151)	

Meeting Date	Agenda Item	Theme	Officer Responsible	Comments
10.01.23	<b>Climate Change Action Plan update</b> To receive an update on actions taken for the Climate Change Action Plan		Jason Ball	
10.01.23 7.03.23	<b>Bereavement Services Fees and Charges</b> To receive the annual review of Bereavement Services Fees and Charges		Andrew Busby	
<b>14th March 2023</b>				
14.03.23 15.04.23	<b>Environment Educational Enforcement Policy</b> To receive the 3 yearly review of the Environment Educational Enforcement Policy and if appropriate make recommendations to Cabinet on 4 April 2023		Corporate Manager for Public Health, Regulation and Housing Simon Newcombe	
14.03.23	<b>Climate Change Action Plan update</b> To receive an update on actions taken for the Climate Change Action Plan		Climate and Sustainability Specialist	