

Public Document Pack

Mid Devon District Council

Environment Policy Development Group

Tuesday, 10 January 2023 at 5.30 pm
Phoenix Chambers, Phoenix House, Tiverton

Next ordinary meeting
Tuesday, 14 March 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

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 **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 3 - 6*)
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 **Climate Change Action Plan update** (*Pages 7 - 20*)
To receive an update on the Climate Change Action Plan
- 7 **Budget Update** (*Pages 21 - 30*)
The Local Government Finance Act 1992 places a legal requirement on the Council to approve a balanced budget. The first draft of the General Fund budget for 2023/24 indicated a deficit of £960k. This report updates that deficit to the current position of £905k and proposes options to consider to achieve the statutorily required neutrality.
- 8 **Work Plan** (*Pages 31 - 32*)
To receive the current work plan for the Environment PDG.

Stephen Walford
Chief Executive
Thursday 22 December 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 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.

Please note that a reasonable amount of hardcopies at the meeting will be available, however this is a limited number. If you are attending the meeting and would like a hardcopy of the agenda we encourage that you notify Member Services in advance of the meeting to ensure that a hardcopy is available. Otherwise, copies of the agenda can be found on our website.

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

Public Wi-Fi is available in all meeting rooms.

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MID DEVON DISTRICT COUNCIL

MINUTES of a **MEETING** of the **ENVIRONMENT POLICY DEVELOPMENT GROUP**
held on 8 November 2022 at 5.30 pm

Present

Councillors

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

Apologies

Councillor(s)

Also Present

Councillor(s)

S J Clist, Mrs C P Daw, R M Deed, D J Knowles,
Mrs E J Lloyd and C R Slade

Also Present

Officer(s):

Andrew Jarrett (Deputy Chief Executive (S151)), Jill May (Director of Business Improvement and Operations), Andrew Busby (Corporate Manager for Property, Leisure and Climate Change), Paul Deal (Corporate Manager for Finance), Lisa Lewis (Corporate Manager for Business Transformation and Customer Engagement), 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), Andrew Seaman (Member Services Manager) and Carole Oliphant (Member Services Officer)

36 **APOLOGIES AND SUBSTITUTE MEMBERS (0.02.52)**

There were no apologies or substitute Members

37 **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT (0.03.39)**

Cllr B G J Warren declared a personal interest for item 10 as he was Chairman of Willand Parish Council

38 **PUBLIC QUESTION TIME (0.04.24)**

There were no members of the public present

39 **MINUTES OF THE PREVIOUS MEETING (0.04.32)**

The minutes of the meeting held on 11th October 2022 were agreed as a true record and duly **SIGNED** by the Chairman

40 **CHAIRMAN'S ANNOUNCEMENTS (0.05.22)**

The Chairman had no announcements to make

41 **CABINET MEMBER FOR ENVIRONMENT AND CLIMATE CHANGE UPDATE (0.05.28)**

The Cabinet Member for the Environment and Climate Change gave an update on his portfolio and stated that the 3 weekly bin collections had commenced on 10th October key issues included:

- 200 bins were yet to be delivered
- 4500 calls had been actioned
- Crews were logging any discrepancy
- All side waste was being collected
- Enforcement officers were actively patrolling the streets to assist with education

In response to a question asked he stated that he had abstained on a vote at Council with regard to motion 583 as he felt that South West Water and the Environment Agency were already doing the measures asked for and that Members could have asked for the issue to be looked at by the Scrutiny Committee without a motion. He had also been concerned about the amount of officer time required to produce reports and analysis into the matter.

42 **CLIMATE CHANGE ACTION PLAN UPDATE (0.09.54)**

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

The officer explained the Net Zero Advisory Group (NZAG) had a special meeting with Members of the Environment PDG and had discussed the RAG rated investment options available. NZAG discussions and Audit had highlighted the importance of ensuring that Climate Change was a consideration in the decision making process and business cases.

Consideration was given to:

- A meeting with the Environment Agency was due to be held regarding Hydro Power which would be valuable with regard to feasibility
- Fortnightly progress meetings were being held with Deletti partnership Electric Vehicle Chargepoint phase 2 delivery. Rural sites were the next logical step but less commercially attractive to providers
- There had been no outreach to farmers regarding sustainable farming initiatives since the Mid Devon Show but there was plenty of information on the Council website to signpost interested parties to other organisations
- The projected spend on the Hydro Schemes and consultants was an estimate and had yet to be decided and therefore did not affect the budget
- The financial pressures on farmers
- The use of consultants could open up greater funding streams

It was therefore **RESOLVED** that:

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

(Proposed by the Chairman)

Note: *Report previously circulated and attached to the minutes

43 **ENVIRONMENT ENFORCEMENT UPDATE REPORT - Q2 (0.36.08)**

The Group had before it, and **NOTED**, a *report from the Environment and Enforcement Manager providing the Q2 report for the Environment and Enforcement Service.

The officer explained that the report had provided an update on body worn cameras.

Consideration was given to:

- Officers had made efficiency savings and were now proactive with fly tipping
- The amount of time spent on each enforcement activity would be provided to Members
- An acknowledgement and thanks from Members for the recent litter picking activity on the A361

Note: *Report previously circulated and attached to the minutes

44 **ACCESS TO INFORMATION - EXCLUSION OF PRESS AND PUBLIC (0.43.10)**

The Chairman indicated that discussion with regard to the next item, may require the Committee 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 Committee 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.

45 **MEDIUM TERM FINANCIAL PLAN - GENERAL FUND (GF), HOUSING REVENUE ACCOUNT (HRA) AND CAPITAL PROGRAMME (0.45.42)**

The Group had before it and **NOTED**, a *report from the Deputy Chief Executive providing the Medium Term Financial Plan.

RESOLVED 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)

(Proposed by the Chairman)

Members then reviewed the options included within the Part 2 appendices and made recommendations to the Cabinet on the options preferred.

(Proposed by the Chairman)

Note: *report previously circulated and attached to the minutes

The meeting then returned to open session

46 **WORK PROGRAMME (0.45.42)**

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

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

(The meeting ended at 7.59 pm)

CHAIRMAN

ENVIRONMENT POLICY DEVELOPMENT GROUP

10 JANUARY 2023

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.**

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 (CP) *aims* and Climate Strategy (CS) *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. Action 1.1: Recommendations by PDG accepted at Cabinet. Consultation initiated with Corporate Management Team (CMT) and Net Zero Advisory Group (NZAG) regarding sustainability statements for decision making, etc.
- 2.2.3. Action 2.4: The C&S Specialist launched a staff Energy Champions group.
- 2.2.4. Action 4.2: Climate Adaptation emphasis added to Climate Action Plan.
- 2.2.5. Action 5.1: The PDG and NZAG held a special session on budget options and priorities, with points later passed from PDG to Cabinet. A new MDDC Procurement Strategy is imminent, and will align with [Devon County Council's Procurement Strategy](#).

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 Environment PDG Recommendation on prioritised budget item proposals (Options for Climate and Sustainability Investment) was accepted by Cabinet 29 November 2022.
- 2.3.3. The CAP comprises both **Corporate** and **Community** work stream items**.
- 2.3.4. Estimated costs identified 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 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. Cost savings might also be possible.
- 2.3.6. The “estimated total tCO_{2e} saved 2020-2030” indicates that proposals could save 15,273 tCO_{2e} in the **Corporate** work stream and 66,438 tCO_{2e} 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 have not identified all the projects required for the Council to achieve Net Zero. (Corporate impact.) Therefore we do not yet have a comprehensive carbon reduction plan.
 - **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 costs are estimates. The majority of carbon savings are estimated, and not always based on an assessment.
 - **Forecasting.** The further ahead 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 partnership is reshaping governance to support Devon Carbon Plan engagement and delivery.

3.2. Engagement: partnerships, groups, local economy. (CP aims: env 10, env 08, ec 02.)

3.2.1. Our website www.SustainableMidDevon.org.uk is a community resource.
***Update.** Continued sharing of local activities and signposting to resources.

3.2.2. ***Update.** Connecting the Culm held their fifth public forum (community event) 17th November at Cullompton Community Centre.

3.2.3. ***Update.** Local groups such as Uffculme Green Team, Sustainable Crediton and Sustainable Tiverton, plus contacts and partners on social media, helped the C&S Specialist spread the word about the Council's consultation on its Climate Emergency Planning Policy Statement.

3.2.4. ***Update.** Planning teams and the C&S Specialist worked on shaping practice to align with policy e.g. biodiversity enhancement, applicant evidence.

3.2.5. ***Update.** Economy officers and the C&S Specialist working on a joined-up approach to local farming and food promotions.

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

3.3.1. ***Update.** [Public consultation](#) on the draft Non-Statutory Interim Planning Policy Statement: Climate Emergency included an agents forum. 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.

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

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

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

3.5.1. ***Update.** Site assessments completed, lease agreements being checked and finalised by Council officers (at the time of writing), delivery schedule expected soon thereafter.

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

3.6.1. Recommendations in the previous report were noted by Cabinet.

4.0 Corporate activities

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

4.1.1. ***Updates.** Feedback from the meeting 06 December 2022 (discussion covering many points in this report) will be noted verbally.

4.2. Sustainability in Procurement Strategies. (CS Priority 6.)

4.2.1. ***Updates.** A new MDDC Procurement Strategy is imminent, and will align with [Devon County Council's Procurement Strategy](#). The strategy will support actions to achieve Net Zero policy and co-benefits such as social gains.

4.3. Climate knowledge, literacy and capacity. (CS priority: 1.)

4.3.1. ***Update.** Carbon Literacy workshops for Members for 17th and 24th January 2023. Manager workshop dates to follow (some have already completed the free training with the Local Government Association). Led by the C&S Specialist and the Learning and Development Specialist.

4.4. Greener Procurement: Electricity. (CS priority: 2. CP aim: env02.)

4.4.1. ***Update.** Requested 50% of electricity consumption to be a renewable tariff backed by certification, but market volatility is a problem. The LASER framework 'Green Basket' is now delayed until October 2023.

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

4.5.1. ***Update.** The £2.8m PSDS [project](#) continues good progress at Exe Valley and Lords Meadow leisure centres. Heat exchange boreholes complete; proactive public communications reduced disruption to customers, the vast majority of feedback is highly positive.

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 Tel: 01884 255255. Jason Ball - Climate and Sustainability Specialist: Email: 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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**ENVIRONMENT POLICY DEVELOPMENT GROUP
10 JANUARY 2023**

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

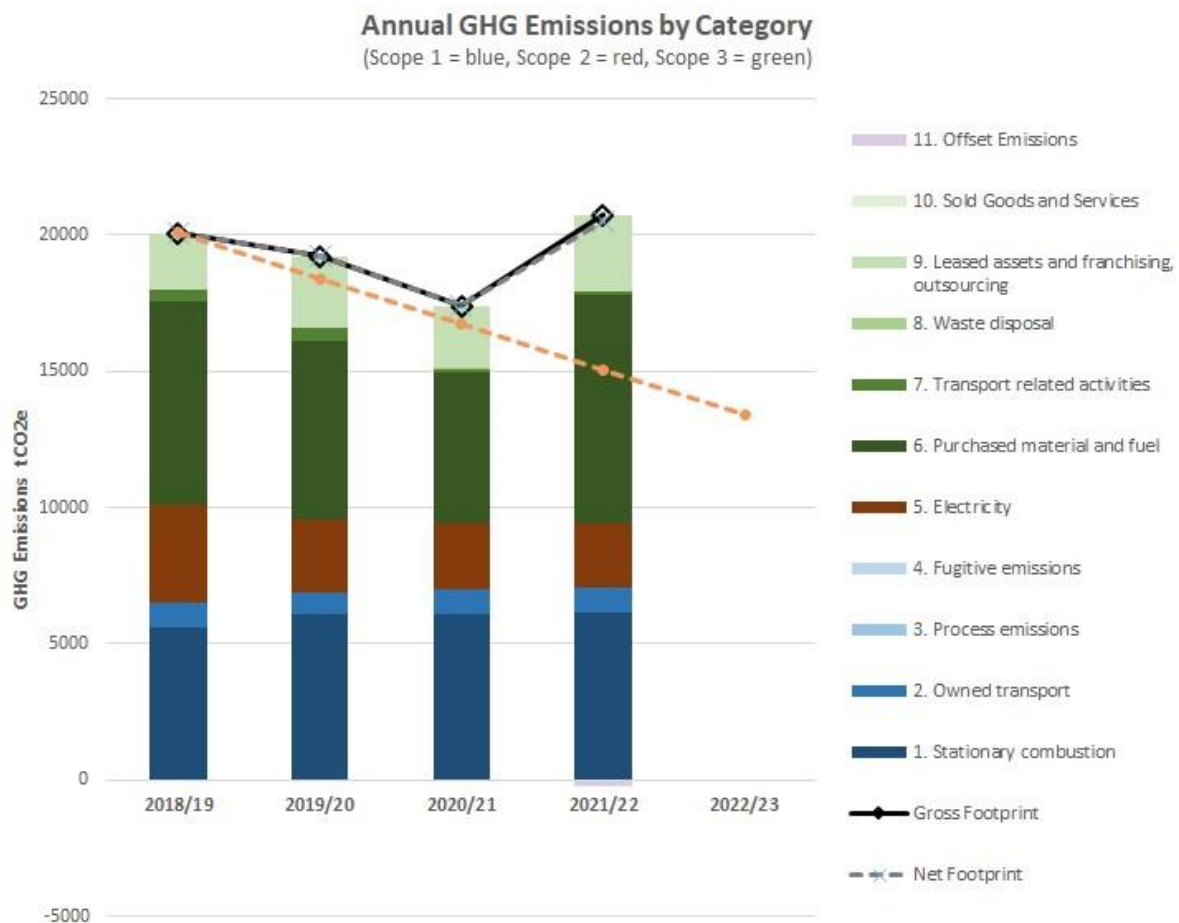
1.1. Monitoring the Council’s Carbon Footprint.

- 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_{2e}). The tCO_{2e} is based on the Global Warming Potential (GWP) of different greenhouse gases over a 100-year period in comparison to carbon dioxide (CO₂).
- 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. Methods are applied consistently to all financial years. Net emissions are calculated based on reductions in greenhouse gas emissions linked to e.g. renewable energy generation.

Table 1 - Carbon Footprint Figures

Mid Devon District Council - Carbon Footprint		
Year	Gross (tCO_{2e})	Nett (tCO_{2e})
<u>April 2018 - March 2019</u>	20,078	20,078
<u>April 2019 - March 2020</u>	19,231	19,223
<u>April 2020 - March 2021</u>	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
	Environment	
env 01	Encourage retro-fitting of measures to reduce energy usage in buildings.	<p>The Climate & Sustainability Specialist (C&S Specialist) continues to support teams.</p> <p>Property. Solar PV on Council facilities. Public Sector Decarbonisation Scheme (PSDS) Heat Decarbonisation Plan completed 2021 for Phoenix House and leisure centres. New £2.8m decarbonisation project under way at 2 leisure centres, funded by PSDS. Previous £300k PSDS project complete. New £350k PSDS bid submitted for Culm Valley.</p> <p>Housing. Ongoing operational maintenance and improvement cycles. Roof solar PV generation.</p> <p>Revenues and Benefits. Teams will administer green rebates for carbon / energy reduction retrofit measures.</p>
env 02	Encourage “green” sources of energy, supply new policies and develop plans to decarbonise energy consumption in Mid Devon.	<p>Property. Around 50% of the Council’s power supply is REGO-backed renewable. Aiming for 100% renewable supply delayed due to energy market volatility.</p> <p>The C&S Specialist has encouraged Council investments in local renewable energy; also to support community renewable energy schemes.</p> <p>Housing. 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>Community. 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 (EVCs) at Council car parks use renewable energy; leisure centres each host a pair of EVCs. New rapid EVCs at 6 car parks secured via Deletti partnership, installation to begin early 2023. Liaison with District Network Operator to promote development of the local power infrastructure.</p>
env 03	Identify opportunities to work with landowners to secure additional hedgerow planting, biodiversity and reforestation.	Outreach with stakeholders e.g. parishes and landowners to identify opportunities. Partnership work with community groups e.g. Sustainable Crediton, Tiverton Tree Team.
env 04	Consider promoting the designation of the Exe Valley as an Area of Outstanding Natural Beauty (AONB).	Please refer to Corporate Plan mid-term review.

env 05	Encourage new housing and commercial developments to be “exemplars” in terms of increasing biodiversity and reducing carbon use.	<p>Housing. Zed Pods programme on target (Regional award winner.) Plans approved for the Council’s Passivhaus design affordable and social housing.</p> <p>Growth and Economic Development. Teamwork to review Plans and Strategies. Promoting teamwork on rural business, local procurement etc.</p> <p>Planning. Drafted the Non-Statutory Interim Policy Statement: Climate Emergency. Out for consultation Oct-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&S Specialist works with colleagues to promote sustainable development, such as 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>
env 06	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 tCO₂e annually.</i> Teamwork to promote sustainability messages e.g. at Mid Devon Show, Devon County Show.
env 07	Explore large-scale tree-planting projects and re-wilding to enhance biodiversity and address carbon pressures.	The C&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&S Specialist proactively seeks planting proposals (ongoing) from members, staff and parishes. Officers seek external funding and partnership work to support nature recovery and habitat enhancements. Successful bid to Urban Treescapes Challenge Fund for 2023-2024 planting.
env 08	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.	The C&S Specialist has engaged with farmers and others about the Mid Devon situation and will support partnership work with land managers. Sustainable Farming report provided to Environment PDG. Farming discussed at State of the District Debate. Signposting and resources online.
env 09	Work with parish and town councils to promote development and retention of parks and play areas.	Outside the C&S Specialist role, but relevant to e.g. healthy lifestyles, green infrastructure, nature recovery, climate adaptation.
env 10	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.
Homes		

h 01	Introduce zero carbon policies for new development.	Non-Statutory Interim Policy Statement: Climate Emergency. Net Zero policies yet to be established, but that the Statement emphasises the climate change emergency is a material consideration in the planning process. The C&S Specialist worked with the Housing Strategy team to respond to Council's Net Zero priority.
h 02	Encourage the piloting of Modern Methods of Construction (MMC) and self-build opportunities.	Zed Pod modular housing with renewable energy; delivery ongoing. The Council is a supporter of the National Custom and Self Build Association; continues to invite proposals for custom and self-build projects.
h 03	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.
Economy		
ec 01	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.
ec 02	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.
ec 03	Promote the development of the farming economy and local food production.	Local sourcing and networks signposted on Sustainable Mid Devon website. (as above)
ec 04	Working in partnership with farmers to develop and grow markets on the principle of reducing carbon emissions and sustainability.	The Council will work with others in partnership to promote good practice and knowledge sharing. Example: 'Connecting the Culm' steering group.
Community		
c 01	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. Potential links via latest Neighbourhood Plans etc. Transport led at county level.
c 02	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.
c 03	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.
c 04	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

	Climate Strategy (CS) 2020-24 Key Priorities	Notes on actions taken
1	<p>Increase climate knowledge, literacy and capacity at Mid Devon District Council.</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"> • Basic online modules for everyone. • More in-depth training of key staff who can act as internal experts on particular activities. • In-person thematic briefings to relevant officers and Councillors. <p>Extra staff time will be brought in to drive and coordinate our climate work.</p>	<p>Net Zero Advisory Group (NZAG) active. C&S Specialist in post.</p> <p>C&S Specialist and learning manager are now trained as Carbon Literacy trainers; dates set for member training.</p> <p>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>Identify schemes that will put us on track for net zero carbon by 2030.</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>Enable and encourage the use of renewable energy locally.</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 chargers.</p> <p>Solar Together project delivery almost completed (solar PV and battery installations).</p> <p>Regular liaison with District Network Operator for local infrastructure needs.</p>
4	<p>Create a 'Community Climate & Biodiversity Support Fund'.</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>Identify cycling and walking priorities and opportunities.</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 CO₂ in Devon.</p>	<p>The C&S Specialist will work with colleagues to seek funding and partnership opportunities. Must link into Devon level plans.</p>
6	<p>Review and update MDDC Procurement strategies.</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&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 Tel: 01884 255255. Jason Ball - Climate and Sustainability Specialist: Email: 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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Environment Policy Development Group 10 JANUARY 2023

2023/24 Budget Update

Cabinet Member Cllr Bob Deed, Leader and Cabinet Member for Finance
Responsible Officer Andrew Jarrett – Deputy Chief Executive (S151)

Reason for Report: The Local Government Finance Act 1992 places a legal requirement on the Council to approve a balanced budget. The first draft of the General Fund budget for 2023/24 indicated a deficit of £960k. This report updates that deficit to the current position of £905k and proposes options to consider to achieve the statutorily required neutrality.

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: To deliver the Council's ongoing Corporate Plan priorities within financial resources.

Financial Implications: The current budget for the General Fund shows a deficit of £905k. This highlights the need to take steps to plan for further reductions to our ongoing expenditure levels.

Budget and Policy Framework: The Council has an annual legal requirement to set a balanced budget.

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: 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: 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. Some provision has already been included in the Capital Programme and General Fund base budget in order to work towards the Council's Carbon Reduction Pledge.

1 Background and Introduction

- 1.1 Update reports have previously been taken through Cabinet on 1 November and 29 November 2022. The latest update report is scheduled for 3 January 2023 showing the current shortfall position. Members are asked to refer to those reports for the background.
- 1.2 This report provides an updated position across the General Fund and Capital Programme following a detailed budgetary review. However, the budget position is a moving feast as more information becomes available. One such aspect is the outcome of the “Provisional Local Government Finance Settlement: England, 2023 to 2024” published (19 December 2022). A summary document will be shared with the Committee prior to the meeting.
- 1.3 A summary of the results of the budget section within the Residents Survey recently undertaken will also be shared with the Committee prior to the meeting. Members should consider this feedback when reviewing the movements in the budget and when reviewing and identifying new budget options to propose to Cabinet. All of the other feedback from the survey will be reviewed (including any associated action plans) in a Cabinet report in February 2023.

2 2023/24 Budget Update – Revised Position

- 2.1 Following identification of the proposed options shown in the last Cabinet update report, and updates to reflect known changes and assumptions, the draft budget deficit for 2023/24 is £905k. **Appendix 1** shows the movement at a granular service level relevant to this committee.
- 2.2 The main reasons for the movement from the previously reported £960k shortfall are:
 - Significantly higher than expected rise in Energy costs covering the period October 2022 to March 2024;
 - Likely increase in Business Rates income following the national revaluation – this is subject to further guidance and clarification from Government, part of which forms part of the Local Government Funding Settlement which will be published on 21 December 2022 (an update paper will be provided prior to the meeting);
 - Likely increase in the treasury returns – subject to finalisation of the Capital Programme and borrowing/lending levels and approval of the 3 Rivers Developments Ltd Business Plan;
 - Increased staffing FTE to combat the need for expensive short term agency cover;
 - Updated recharges to and from the HRA based upon updated Salary Estimates; and
 - Updates to the assumed savings and pressures previously included.

- 2.3 There is still a way to go to balance the 2023/24 budget. **Appendix 2** shows further budget options for the Cabinet and the January Policy Development Groups to consider.
- 2.4 Following consideration of the updated forecast position, and the feedback from the Residents Survey, the committee is asked the following question in respect of the services it is responsible for:
- **Which services do you most want to protect from any budget or service provision reductions, and which do you accept could be reduced?**
- 2.5 Officers have considered further savings options (collectively included within Row C with Appendix 2). This can be used as a guide to where officers believe further savings could be identified with least impact – note this does not mean they have no impact, but could be considered the “least-worst” options. The relevant service areas are:

Responsible Committee	Service Area	
Environment	SPS09	Property Services Staff Unit
Environment	SGM01	Grounds Maintenance
Economy	SPR06	Economic Development
Community	SES16	ES Staff Units/Recharges
Community	SRS01	Recreation And Sport
Community	SPR03	Development Control
Community	SCS22	Customer First
Cabinet	SFP01	Accountancy Services
Cabinet	SFP04 / 05	Purchase / Sales Ledger
Cabinet	SRB03 /04 / 06	Housing Benefit Admin & Fraud Housing Benefit Subsidy Debt Recovery
Cabinet	SIT03	IT Information Technology
Cabinet	SCM02	Corporate Functions
Cabinet	SHR01	Human Resources

- 2.6 The request for you to indicate the areas that you wish to be most protected and those where you feel a reduction could be achieved will be used to inform the Vacancy Freeze: not filling vacancies arising in these services areas will be considered as the first port of call against a targeted saving.
- 2.7 The committee is reminded that there is a budget shortfall and savings need to be made somewhere. If none of these options are considered palatable, the committee is asked to identify alternative options to the same value.
- 2.8 Both Cabinet and the PDG’s are also asked to identify any additional or alternative savings options.

3 Capital Programme

- 3.1 The revised Capital Programme is included in **Appendix 3**. The overall Capital Programme for 2023/24 is forecast at £98,375k, with the deliverable budget for the year of £30,034k. The level of borrowing required in 2023/24 stands at £20,304k, split £12,695k for the General Fund and £7,609k for the HRA. It continues to include assumptions of significant 1-4-1 receipts and grant funding to support the ambitious Housing Development programme within the HRA.
- 3.2 This includes the financial implications of the 3 Rivers Developments Ltd Business Plan considered by the recent Scrutiny and Audit Committees. Once the final Business Plan is approved, this will be updated as necessary.
- 3.3 The delivery of housing development will continue to be refined following further work and the latest survey assessments, as will all projects.
- 3.4 The committee is encouraged to review the detailed investment proposals and provide any comments / suggestions for Cabinet to consider.

4 Conclusion

- 4.1 Like all councils, Mid Devon is facing an ongoing and very challenging financial future. The PDGs will continue to play a pro-active role in both reducing ongoing service costs and exploring new possibilities to raise additional income. The committee's recommendations will be taken forward for consideration by Cabinet in setting the 2023/24 budget in February 2023.

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Circulation of the Report: Cabinet, Leadership Team

Appendix 1 - Detailed Budget Movements by Service - Round 1

Service Unit	Direct Costs Detail	2022/23 Annual Budget £	MTFP Adjustment £	Round 1 Detailed Update £	Provisional 2023/24 Budget £	Increase / (Decrease) £	Increase / (Decrease) %	Explanation of Round 1 Key Movements
	Environment PDG							
SES02	Cemeteries	(67,230)	1,701	33,160	(32,369)	34,861	(51.9%)	£60k maintenance projects
SES05	Open Spaces	180,190	3,162	211,947	395,299	215,109	119.4%	£217k maintenance projects
SGM01	Grounds Maintenance	559,523	14,808	27,665	601,996	42,473	7.6%	Assumption from TC/PC reduced by £60k
SPS01	Asset Management	188,310	15,343	(5,980)	197,673	9,363	5.0%	£124k maintenance projects reallocated
SPS03	Flood Defence And Land Drain	26,020	12	-	26,032	12	0.0%	
SPS04	Street Naming & Numbering	8,070	2	(1,430)	6,642	(1,428)	(17.7%)	
SPS05	Administration Buildings	425,140	89,103	139,162	653,405	228,265	53.7%	£167k maintenance projects, £50k less Equipment, £20k energy
SPS06	MDDC Depots	499,720	35,316	(43,934)	491,102	(8,618)	(1.7%)	£71k maintenance projects reallocated, £20k energy
SPS07	Public Transport	(6,110)	1	(17,320)	(23,429)	(17,319)	283.5%	
SPS09	Property Services Staff Unit	734,650	6,729	34,092	775,471	40,821	5.6%	Staffing
SPS11	Public Conveniences	41,330	(27,725)	20,345	33,950	(7,380)	(17.9%)	£21k maintenance projects
SWS01	Street Cleansing	472,798	17,510	48,405	538,713	65,915	13.9%	
SWS02	Waste Collection	435,192	134,846	100,246	670,284	235,092	54.0%	£200k additional staffing, £50k less agency
SWS03	Recycling	620,030	43,875	215,994	879,899	259,869	41.9%	£280k additional staffing, £20k less agency, £50k additional fuel, £25k vehicle damage reallocated,
SWS04	Waste Management	377,770	104	3,362	381,236	3,466	0.9%	£20k post moved from GM, £33k recharge of MP
TOTAL ENVIRONMENT PDG		4,495,403	334,787	765,714	5,595,904	1,100,501	24.5%	

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Description	2023/24 £
Annual Budget Shortfall - 3 January 2023 Cabinet	904,945

Options to reduce the remaining Budget Shortfall

Description	PDG committee	2023/24 £	Notes
a Apply a Vacancy Factor across Services	Cabinet	(300,000)	This will be notionally split £150k Leisure, and £150k across all other services.
b Finance Settlement - increased grant funding	Cabinet	(50,000)	Based on the Government's recent Policy Statement, this could be between £50k - £300k.
c Further Service Savings	Cabinet	(600,000)	Each member of CMT has identified a further c.£100k of savings options.
d Review of Earmarked Reserves	Cabinet	(100,000)	Working assumption - a full review of options / priorities is underway.
e Unachievable Assumptions – Town/Parish Councils Contributions - assumed £150k of savings will be made instead	Cabinet	150,000	Originally £210k was assumed, this is currently reduced to £150k. If no additional funding, or devolvement is achieved, reductions in service provision may be required
Service Budget Options Sub-total		(900,000)	
Potential Cumulative MTFP Position		4,945	

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Area	Sub Area	Project Title	Total Project Costs for Approval					Spend Profile							
			2023/24	2024/25	2025/26	2026/27	2027/28	Total	2023/24	2024/25	2025/26	2026/27	2027/28	Beyond	Total
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
General Fund															
Leisure	Exe Valley Leisure Centre	Spin bikes	32	-	-	-	-	32	32	-	-	-	-	-	32
Leisure	Exe Valley Leisure Centre	Leisure - Improved Disabled Toilet facilities	51	-	-	-	-	51	51	-	-	-	-	-	51
Leisure	Lords Meadow Leisure Centre	Fitness Studio renewal of equipment	125	-	-	-	-	125	125	-	-	-	-	-	125
Leisure	Lords Meadow Leisure Centre	Reception infrastructure	40	-	-	-	-	40	40	-	-	-	-	-	40
Leisure	Lords Meadow Leisure Centre	Spin bikes including environment improvements	32	-	-	-	-	32	32	-	-	-	-	-	32
Leisure	Lords Meadow Leisure Centre	Leisure - Improved Disabled Toilet facilities	46	-	-	-	-	46	46	-	-	-	-	-	46
Leisure	Culm Valley Sports Centre	Spin Bikes	40	-	-	-	-	40	40	-	-	-	-	-	40
Leisure	Culm Valley Sports Centre	Leisure - Improved Disabled Toilet facilities	56	-	-	-	-	56	56	-	-	-	-	-	56
Leisure	Leisure - Other	All leisure sites replacement management/site access system (Hardware Element)	200	-	-	-	-	200	200	-	-	-	-	-	200
Leisure	Leisure - Climate Change/Net Zero	CVSC -Phase 3B Salix funding energy saving	396	-	-	-	-	396	396	-	-	-	-	-	396
Other MDDC Buildings	Phoenix House	Etarmis - Security Swipe - (linked to security project)	30	-	-	-	-	30	30	-	-	-	-	-	30
Other MDDC Buildings	Phoenix House	Building Mgmt System for Heating Control	103	-	-	-	-	103	103	-	-	-	-	-	103
HIF	HIF Schemes	CA719 Cullompton Town Centre Relief Road (HIF)	18,030	-	-	-	-	18,030	1,489	15,041	1,500	-	-	-	18,030
Private Sector Housing	Private Sector Housing	DFG and other private sector grants	525	550	575	600	625	2,875	525	550	575	600	625	-	2,875
Other	ICT Projects	Server hardware/software Citrix Replacement	50	-	-	-	60	110	50	-	-	-	60	-	110
Other	ICT Projects	VM/Storage Area Network	120	-	-	-	140	260	120	-	-	-	140	-	260
Other	ICT Projects	UPS Replacements	20	-	25	-	30	75	20	-	25	-	30	-	75
Other	ICT Projects	Laptop/Desktop Refresh	150	150	160	160	170	790	150	150	160	160	170	-	790
Other	ICT Projects	Audio/Video replacement for Phoenix House	120	-	-	-	140	260	120	-	-	-	140	-	260
Other GF Development Projects	Other General Fund Development Projects	3 Rivers Scheme - Future Projects	250	250	250	250	250	1,250	250	250	250	250	250	-	1,250
Other GF Development Projects	Other General Fund Development Projects	3 Rivers Scheme - Park Road Cullompton	100	-	-	-	-	100	100	-	-	-	-	-	100
Other GF Development Projects	Other General Fund Development Projects	3 Rivers - New Start & schemes TBC	11,846	10,912	13,888	9,054	7,703	53,403	11,846	10,912	13,888	9,054	7,703	-	53,403
Leisure	Exe Valley Leisure Centre	ATP replacement (50% share with DCC)	-	220	-	-	-	220	-	220	-	-	-	-	220
Leisure	Exe Valley Leisure Centre	CHP -Replacement future energy saving project	-	30	-	-	-	30	-	30	-	-	-	-	30
Leisure	Culm Valley Sports Centre	ATP replacement (50% share with DCC)	-	210	-	-	-	210	-	210	-	-	-	-	210
Leisure	Culm Valley Sports Centre	Fitness Studio renewal of equipment	-	150	-	-	-	150	-	150	-	-	-	-	150
Other MDDC Buildings	Other - Climate Change/Net Zero	All Fleet - Vehicle live monitoring for CO2 emissions	-	115	-	-	-	115	-	115	-	-	-	-	115
Other MDDC Buildings	Other - Climate Change/Net Zero	Phoenix House - Air Source Heat pumps & ducting	-	450	-	-	-	450	-	450	-	-	-	-	450
Other MDDC Buildings	Other - Climate Change/Net Zero	MSCP -Solar carport and additional security	-	170	-	-	-	170	-	170	-	-	-	-	170
Other MDDC Buildings	Other - Climate Change/Net Zero	MSCP Additional electric car charging points	-	80	-	-	-	80	-	80	-	-	-	-	80
Other MDDC Buildings	MDDC Depots	Depot Build - Waste & Recycling	-	3,500	-	-	-	3,500	-	3,500	-	-	-	-	3,500
Other MDDC Buildings	Public Conveniences	Phoenix Lane Toilets - new construction in fresh position - funding options to be pursued	-	125	-	-	-	125	-	50	75	-	-	-	125
Other MDDC Buildings	Public Conveniences	Westexce Rec Toilets - Replacement	-	160	-	-	-	160	-	50	110	-	-	-	160
Other	Other Projects	Tiverton Market Paving - Permanent Solution	-	200	-	-	-	200	-	200	-	-	-	-	200
Other	Other Projects	Baler	-	480	-	-	-	480	-	480	-	-	-	-	480
Other	Other Projects	PDA's for cabs	-	150	-	-	-	150	-	150	-	-	-	-	150
Leisure	Leisure - Climate Change/Net Zero	EVLC - Building Fabric - Insulation improvements	-	-	260	-	-	260	-	-	260	-	-	-	260
Other MDDC Buildings	Phoenix House	Cooling options Air Handling Unit	-	-	150	-	-	150	-	-	150	-	-	-	150
Leisure	Lords Meadow Leisure Centre	ATP replacement (no dual use)	-	-	-	200	-	200	-	-	-	200	-	-	200
Leisure	Leisure - Climate Change/Net Zero	LMLC -Building Fabric -Insulation improvements	-	-	-	200	-	200	-	-	-	200	-	-	200
Leisure	Leisure - Climate Change/Net Zero	CVSC-Building Fabric -Insulation improvements	-	-	-	200	-	200	-	-	-	200	-	-	200
Other MDDC Buildings	Other - Climate Change/Net Zero	MDDC commercial property building fabric	-	-	-	240	-	240	-	-	-	240	-	-	240
General Fund Subtotals			32,362	17,902	15,308	10,904	9,118	85,594	15,821	32,758	16,993	10,904	9,118	-	85,594

Area	Sub Area	Project Title	Total Project Costs for Approval						Spend Profile						
			2023/24	2024/25	2025/26	2026/27	2027/28	Total	2023/24	2024/25	2025/26	2026/27	2027/28	Beyond 2028/29	Total
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HRA															
HRA Projects	Existing Housing Stock	Garage Mods	150	150	150	150	-	600	150	150	150	150	-	-	600
HRA Projects	Existing Housing Stock	Roofing	600	600	600	600	600	3,000	600	600	600	600	600	-	3,000
HRA Projects	Existing Housing Stock	Decent Homes	860	905	730	755	780	4,030	860	905	730	755	780	-	4,030
HRA Projects	Existing Housing Stock	Fire Safety	50	40	30	20	20	160	50	40	30	20	20	-	160
HRA Projects	Existing Housing Stock	Window/Doors	400	400	400	400	400	2,000	400	400	400	400	400	-	2,000
HRA Projects	Existing Housing Stock	Heating	375	380	385	390	395	1,925	375	380	385	390	395	-	1,925
HRA Projects	Existing Housing Stock	Renewables	250	250	250	250	250	1,250	250	250	250	250	250	-	1,250
HRA Projects	Existing Housing Stock	Adaptations	305	310	315	320	325	1,575	305	310	315	320	325	-	1,575
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 4	189	-	-	-	-	189	189	-	-	-	-	-	189
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 1	10	-	-	-	-	10	10	-	-	-	-	-	10
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 3	1,387	-	-	-	-	1,387	1,387	-	-	-	-	-	1,387
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 7	220	-	-	-	-	220	220	-	-	-	-	-	220
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 41	140	-	-	-	-	140	140	-	-	-	-	-	140
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 29	950	-	-	-	-	950	-	950	-	-	-	-	950
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 28	1,100	-	-	-	-	1,100	110	990	-	-	-	-	1,100
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 51	400	-	-	-	-	400	40	360	-	-	-	-	400
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 52	220	-	-	-	-	220	22	198	-	-	-	-	220
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 53	230	-	-	-	-	230	23	207	-	-	-	-	230
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 5	220	-	-	-	-	220	22	198	-	-	-	-	220
HRA Projects	Housing Development Schemes (HE)	Project 15	4,210	-	-	-	-	4,210	4,210	-	-	-	-	-	4,210
HRA Projects	Housing Development Schemes (HE)	Project 18	200	-	-	-	-	200	200	-	-	-	-	-	200
HRA Projects	Housing Development Schemes (HE)	Project 10	1,505	-	-	-	-	1,505	1,505	-	-	-	-	-	1,505
HRA Projects	Housing Development Schemes (HE)	Project 14	200	-	-	-	-	200	200	-	-	-	-	-	200
HRA Projects	Housing Development Schemes (HE)	Project 9	1,105	-	-	-	-	1,105	1,105	-	-	-	-	-	1,105
HRA Projects	Housing Development Schemes (HE)	Project 11	400	-	-	-	-	400	400	-	-	-	-	-	400
HRA Projects	Housing Development Schemes (HE)	Project 25	2,600	-	-	-	-	2,600	260	2,340	-	-	-	-	2,600
HRA Projects	Housing Development Schemes (HE)	Project 8	2,240	-	-	-	-	2,240	-	2,240	-	-	-	-	2,240
HRA Projects	Housing Development Schemes (HE)	Project 37	1,800	-	-	-	-	1,800	180	1,620	-	-	-	-	1,800
HRA Projects	Housing Development Schemes (HE)	Project 33	1,300	-	-	-	-	1,300	130	1,170	-	-	-	-	1,300
HRA Projects	Housing Development Schemes (HE)	Project 36	1,700	-	-	-	-	1,700	170	1,530	-	-	-	-	1,700
HRA Projects	Housing Development Schemes (HE)	Project 20	24,940	-	-	-	-	24,940	700	8,080	8,080	8,080	-	-	24,940
HRA Projects	Other HRA Projects	Post Hill, Tiverton	15,757	-	-	-	-	15,757	-	6,802	8,955	-	-	-	15,757
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 27	-	1,700	-	-	-	1,700	-	170	1,530	-	-	-	1,700
HRA Projects	Housing Development Schemes (HE)	Project 26	-	1,200	-	-	-	1,200	-	120	1,080	-	-	-	1,200
HRA Projects	Housing Development Schemes (HE)	Project 22	-	2,800	-	-	-	2,800	-	280	2,520	-	-	-	2,800
HRA Projects	Housing Development Schemes (HE)	Project 54	-	200	-	-	-	200	-	20	180	-	-	-	200
HRA Projects	Housing Development Schemes (HE)	Project 55	-	200	-	-	-	200	-	20	180	-	-	-	200
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 16	-	-	1,000	-	-	1,000	-	-	100	900	-	-	1,000
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 56	-	-	200	-	-	200	-	-	20	180	-	-	200
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 57	-	-	200	-	-	200	-	-	20	180	-	-	200
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 30	-	-	1,100	-	-	1,100	-	-	110	990	-	-	1,100
HRA Projects	Housing Development Schemes (HE)	Project 23	-	-	4,100	-	-	4,100	-	-	410	3,690	-	-	4,100
HRA Projects	Housing Development Schemes (HE)	Project 24	-	-	1,100	-	-	1,100	-	-	110	990	-	-	1,100
HRA Projects	Housing Development Schemes (HE)	Project 12	-	-	1,600	-	-	1,600	-	-	160	1,440	-	-	1,600
HRA Projects	Housing Development Schemes (HE)	Project 35	-	-	1,700	-	-	1,700	-	-	170	1,530	-	-	1,700
HRA Projects	Housing Development Schemes (HE)	Project 31	-	-	1,100	-	-	1,100	-	-	110	990	-	-	1,100
HRA Projects	Housing Development Schemes (HE)	Project 13	-	-	1,100	-	-	1,100	-	-	110	990	-	-	1,100
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 58	-	-	-	200	-	200	-	-	-	20	180	-	200
HRA Projects	Housing Schemes (1:4:1 Projects)	Project 59	-	-	-	200	-	200	-	-	-	20	180	-	200
HRA Subtotals			66,013	9,135	16,060	3,285	2,770	97,263	14,213	30,330	26,705	22,885	3,130	-	97,263
Grand Totals			98,375	27,037	31,368	14,189	11,888	182,857	30,034	63,088	43,698	33,789	12,248	-	182,857

ENVIRONMENT PDG WORK PLAN 2022-2023

Meeting Date	Agenda Item	Theme	Officer Responsible	Comments
14th March 2023				
14.03.23 4.04.23	Environment Educational Enforcement Policy 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	Climate Change Action Plan update To receive an update on actions taken for the Climate Change Action Plan		Climate and Sustainability Specialist Jason Ball	

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