

Public Document Pack

Mid Devon District Council

Managing the Environment Policy Development Group

Tuesday, 4 August 2015 at 2.00 pm
Phoenix House, Phoenix Lane, Tiverton EX16 6PP

Next ordinary meeting
Tuesday, 22 September 2015 at 2.00 pm

Those attending are advised that this meeting will be recorded

Membership

Cllr D R Coren
Cllr Mrs C P Daw
Cllr R Evans
Cllr R F Radford
Cllr Mrs E J Slade
Cllr J D Squire
Cllr Mrs N Woollatt
Cllr R Wright
Cllr Mrs R Berry

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 **Public Question Time**
To receive any questions relating to items on the agenda from members of the public and replies thereto.
- 3 **Minutes of the Previous Meeting** (*Pages 5 - 10*)
To approve as a correct record the minutes of the last meeting of the Group.
- 4 **Chairman's Announcements**
To receive any announcements that the Chairman may wish to make.
- 5 **Performance and Risk** (*Pages 11 - 16*)
A Report of the Head of Communities and Governance providing Members with an update on performance against the corporate plan and

local service targets for 2015-16 as well as providing an update on the key business risks.

- 6 **Financial Monitoring** (*Pages 17 - 32*)
A report of the Head of Finance presenting a financial update in respect of the income and expenditure so far in the year.
- 7 **Car Parking Working Group** (*Pages 33 - 38*)
To receive a report from the Head of Finance updating the Group regarding recommendations from the Car Parking Working Group.
- 8 **Crediton Air Quality Monitoring** (*Pages 39 - 46*)
As requested, Members to receive a report informing them of changes to air quality in Exeter Road, Crediton (within the Crediton Air Quality Management Area) since the opening of the Lords Meadow Link Road.
- 9 **Motion 522 (Councillor Mrs N Woollatt 25 May 2015)** (*Pages 47 - 48*)
To consider the following Motion referred by the Council to the Policy Development Group.

Motion 522 (Councillor Mrs N Woollatt 25 May 2015)

That this council explores what options may be available to it to introduce a local policy in Mid Devon requiring supermarkets, food manufacturers and producers over a certain size to donate discarded food fit for human consumption to charities and other food waste to other methods of recycling such as animal feed, composting or waste to energy.

- 10 **Identification of Items for the Next Meeting**
Note: This item is limited to 10 minutes. There should be no discussion on the items raised.

Planning Guidance for Waste Storage
Play Areas
Waste Education & Enforcement Policy

Kevin Finan
Chief Executive
Monday, 27 July 2015

Anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chairman. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any

additional lighting; focusing only on those actively participating in the meeting and having regard also to the wishes of any member of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chairman or the Member Services Officer in attendance so that all those present may be made aware that is happening.

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

Members of the public are welcome to attend the meeting and listen to discussion. Lift access to the Council Chamber on 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 Julia Stuckley on:

Tel: 01884 234209

Fax:

E-Mail: jstuckey@middevon.gov.uk

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MID DEVON DISTRICT COUNCIL

MINUTES of a MEETING of the MANAGING THE ENVIRONMENT POLICY DEVELOPMENT GROUP held on 9 June 2015 at 2.00 pm

Present

Councillors

R F Radford (Chairman)
Mrs R Berry, D R Coren, Mrs C P Daw,
R Evans, Mrs E J Slade, J D Squire,
Mrs N Woollatt and R Wright

Also Present

Councillor(s)

C J Eginton, Mrs J Roach and Mrs M E Squires

Also Present

Officer(s):

Andrew Jarrett (Head of Finance), Simon Newcombe (Public Health and Professional Services Manager), Stuart Noyce (Waste and Transport Manager), Julia Stuckey (Member Services Officer) and Lyn Wright (Accountant)

1 ELECTION OF CHAIRMAN (CLLR W J DAW, CHAIRMAN OF THE COUNCIL, IN THE CHAIR)

RESOLVED that Cllr R F Radford be elected Chairman of the Group for the municipal year 2015/16.

Cllr Radford then took the Chair.

2 ELECTION OF VICE CHAIRMAN

RESOLVED that Cllr D R Coren be elected Vice Chairman of the Group for the municipal year 2015/16.

3 APOLOGIES AND SUBSTITUTE MEMBERS

There were no apologies.

4 PUBLIC QUESTION TIME

There were no members of the public present.

5 MINUTES OF THE PREVIOUS MEETING

The Minutes of the last meeting were approved as a correct record and **SIGNED** by the Chairman.

6 CHAIRMANS ANNOUNCEMENTS

The Chairman had no announcements to make.

7 WASTE AND RECYCLING SCHEME

The Group had before it a report * from the Head of Finance regarding the new Refuse and Recycling Collection Scheme which was being implemented in two phases during 2015.

The report provided an update on the plans for the roll out as well as the budget.

The Head of Finance explained that the roll out for the first part of the changes had started and that almost 10,000 boxes for the collection of cardboard had been delivered. The first stage involved the addition to the existing collection service of mixed plastics and cardboard. The number of phone calls received by Customer Services had been low which indicated that the communication leaflets had been successful. He explained that the service changes had been necessary in order to enhance the collection service for the customer and to make savings. It was anticipated that the new scheme would bring savings of 20% to the Waste budget.

The Waste and Transport Manager explained that the project team were now working on phase two. This part of the scheme involved the weekly collection of food waste from a caddy and a chargeable service for the collection of garden waste.

Discussion took place regarding:

- The green boxes could be stacked and cardboard could be collected damp so a lid was not being supplied;
- Devon County Council were the waste disposal authority, so they held the contract for where the food waste and garden waste would be processed. The food waste and garden waste would continue to go to the In-Vessel Composter at Broadpath Landfill Site until March 2017 when the contract notice period would be complete;
- The risk that fly-tipping would increase when charges for garden waste were introduced. The Waste and Transport Manager informed the group that this had not been the case in other authorities where a charge had been implemented but would be monitored;
- The amount that customers would be charged had been set at an amount that was lower than the cost of running the service with the anticipated participation rate;
- That a customer could transfer their bin within the District if they moved house but there would be no refunds;
- The sale of sacks for those that could not accommodate a bin, or did not require a regular service.

It was **RECOMMENDED** to the Cabinet that:

- a. The annual charge for fortnightly collections of Garden Waste from a 240L bin be set at £47.00.

(Proposed by Cllr R Evans and seconded by Cllr J D Squire)

- b. The annual charge for fortnightly collections of Garden Waste from a 140L bin be set at £35.00.

(Proposed by Cllr R Evans and seconded by Cllr Mrs E J Slade)

- c. The charge for sacks be set at £13.00 for a roll of 10.

(Proposed by Cllr J D Squire and seconded by Cllr Mrs R Berry)

- d. Subject to the change of wording from 'purchase' to 'subscribe' in 3.4, and clarification regarding where sacks could be purchased from, the Terms and Conditions set out in Appendix B be adopted

(Proposed by Cllr Mrs N Woollatt and seconded by Cllr R Evans)

Cllr R Wright requested that his vote against charging be recorded.

Note: - Report previously circulated and copy attached to Minutes.

8 **PERFORMANCE AND RISK REPORT FOR THE FINAL QUARTER OF 2014/15**

The Group had before it and **NOTED** a report* of the Head of Communities and Governance providing Members with an update on performance against the Corporate Plan and local service targets for the 2014/15 financial year as well as providing an update on the key business risks.

Discussion took place regarding missed collections which had been high during quarter one when the route optimisation project took place but had subsequently returned to normal levels.

Note: - Report previously circulated and copy attached to Minutes.

9 **SKY LANTERNS**

Councillor Mrs N Woollatt had requested that following approval of her motion number 515 at Council on 29 April 2015 the Group further consider the implementation of bylaws.

The Public Health Manager explained that if a new bylaw was to be implemented it would need to be inserted within the existing bylaws. The Department for Communities and Local Government (DCLG) had implied that if this were to be the case the existing bylaw would have to be updated. He also explained that evidence would need to be provided to show that there was a specific local problem with sky lanterns.

Discussion took place regarding:

- The lack of evidence to suggest that there was a problem within Mid Devon;

- How a bylaw would be enforced and the cost involved with this;
- The cost of implementing the bylaw by replacing signage within parks and open spaces;
- The cost of officer time to re-write the bylaws;
- The fact that the bylaw would only be for Council owned land and the difficulties in proving where the lantern was released from.

It was **RESOLVED** that:

A press release be issued, in time for the summer festival period, to promote awareness of the problems caused by sky lanterns.

(Proposed by Cllr N Woollatt and seconded by Cllr R Wright)

10 **FINANCIAL OUTTURN REPORT 2014-15**

The Group had before it a report of the Head of Finance presenting the revenue and capital outturn figures for the financial year 2014/15.

The Officer outlined the report, highlighting the overall overspend of £90K. He informed Members that this overspend included the one off relocation of the recycling services and redundancy costs.

Areas reporting to this PDG included car parks which had ended under budget due to some planned maintenance of amenity car parks not taking place. These works would be done in the coming year.

Waste was over budget due to problems earlier in the financial year with the route optimisation project and maintenance of the aged fleet. These problems had been resolved and new vehicles were now in use and in addition included the transfer of recycling to its new Tiverton depot.

The Head of Finance concluded that he considered the end of year results showed a healthy position but with this came a warning that there were likely to be further budget cuts over the next three to four years.

The Group **RESOLVED** to offer congratulations to the Council Tax Service for the rates they had achieved.

Note: - Report previously circulated and copy attached to Minutes.

11 **MEMBERSHIP OF THE CAR PARKING WORKING GROUP**

A Working Group regarding Car Parking had been formed in the previous municipal year but had not completed its task. It was therefore necessary to agree a new membership to this Group.

It was **RESOLVED** that the Car Parking Working Group consist of Councillors J D Squire, R Wright, Mrs R Berry and Mrs C Daw.

12 **START TIME OF MEETINGS**

It was **AGREED** that the Group continue to meet at 2.00pm.

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

Performance and Risk
Financial Monitoring
Corporate Asbestos Policy
Planning for Waste Storage
Crediton Air Quality Monitoring

(The meeting ended at 4.00 pm)

CHAIRMAN

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**MANAGING THE ENVIRONMENT PDG
4 AUGUST 2015:**

AGENDA ITEM:

PERFORMANCE AND RISK REPORT FOR THE FIRST QUARTER OF 2015-16

Cabinet Member Cllr Neal Davey
Responsible Officer Head of Communities & Governance

Reason for Report: To provide Members with an update on performance against the corporate plan and local service targets for 2015-16 as well as providing an update on the key business risks.

RECOMMENDATION(S): That the PDG reviews the Performance Indicators and Risks that are outlined in this report and feeds back any areas of concern to the Cabinet.

Relationship to Corporate Plan: Corporate Plan priorities and targets are effectively maintained through the use of appropriate performance indicators and regular monitoring.

Financial Implications: None identified

Legal Implications: None

Risk Assessment: If performance is not monitored we may fail to meet our corporate and local service plan targets or to take appropriate corrective action where necessary. If key business risks are not identified and monitored they cannot be mitigated effectively.

1.0 Introduction

- 1.1 Appendix 1 provides Members with details of performance against the Corporate Plan and local service targets for the 2015-16 financial year.
- 1.2 Appendix 2 shows the section of the Corporate Risk Register which relates to the Managing the Environment Portfolio. See 3.0 below.
- 1.3 Both appendices are produced from SPAR, the corporate Service Performance and Risk Management system.

2.0 Performance

- 2.1 The PIs have been provided for this quarter for waste but please be aware that they are currently un-verified by Waste Data Flow so they could change slightly. The missed collections have been given in numbers and % terms.
- 2.2 There is a new PI regarding Fixed Penalty Notices for your information.
- 2.3 When benchmarking information is available it is included.

3.0 Risk

- 3.1 The Waste and Transport Manager is in the process of reviewing all the risk assessments for his entire area of responsibility. Operational risk assessments will be job specific and flow through to safe systems of work. These are not yet completed.

4.0 Conclusion and Recommendation

- 4.1 That the PDG reviews the performance indicators and risks for 2015-16 that are outlined in this report and feeds back any areas of concern to the Cabinet.

Contact for more Information: Amy Tregellas, Head of Communities & Governance ext 4246

Circulation of the Report: Management Team and Cabinet Member

MTE PDG Performance Report - Appendix 1

Quarterly report for 2015-2016

No headings

For Environment - Cllr Neal Davey Portfolio

For MDDC - Services

Filtered by Performance Status: Exclude PI Status: Data not due, Not calculable

Key to Performance Status:

Performance Indicators:	No Data	Well below target	Below target	On target	Above target	Well above target
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MTE PDG Performance Report - Appendix 1

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well below target	<u>Number of Fixed Penalty Notices (FPNs) Issued (Environment)</u>	n/a	20	5 (1/4)	2			
Management Notes:								
Well above target	<u>Residual household waste per head</u>	462.6	455.00	113.75 (1/4)	90.12			
Management Notes: (Quarter 1) Estimate as currently waiting for figures to be verified by Waste Data Flow at DCC. (SK)								
Data not entered	<u>% of Household Waste Reuse, Recycled and Composted</u>	48.2%	52.0%	52.0%				
Management Notes: (Quarter 1) The recycling rate should not be published until all information is confirmed by DCC and entered on Waste Data Flow. This is normally completed 6-8 weeks after period end. (SK)								
On target	<u>Number of Households on Chargeable Garden Waste</u>	n/a	15%	0% (1/4)	0%			
Management Notes: (Quarter 1) Scheme not due to start until Q3 (SK)								
Well above target	<u>% of missed collections reported per Quarter (refuse and organic waste)</u>		0.03%	0.03% (1/4)	0.02%			
Management Notes:								
Well below target	<u>% of Missed Collections logged per Quarter (recycling)</u>		0.03%	0.03% (1/4)	0.05%			
Management Notes: (Quarter 1) Above target due to new scheme start and use of agency staff (SK)								

MTE PDG Performance Report - Appendix 1

Performance Indicators								
Status	Title	Prev Year End	Annual Target	Current Target	Q1 Act	Q2 Act	Q3 Act	Q4 Act
Well above target	<u>Number of Missed Collections reported per Quarter (refuse and organic waste)</u>	1,797	540	135 (1/4)	99			
<p><u>Management Notes:</u> (Quarter 1)</p> <p>The roll out for the new scheme started on 1st June 2015. Reports of missed collections rose due to residents who had not yet received their green box leaving cardboard as side waste instead of contained in the brown bin.</p> <p>(CY)</p>								
Well below target	<u>Number of Missed Collections reported per Quarter (Recycling)</u>	1,162	270	68 (1/4)	126			
<p><u>Management Notes:</u> (Quarter 1)</p> <p>Above target due to new scheme start and use of agency staff.</p> <p>(SK)</p>								

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Print Date: 27 July 2015 09:14

MTE PDG Risk Management Report - Appendix 2

Report for 2015-2016
 For Environment - Cllr Neal Davey Portfolio
 Filtered by Flag: Include: * CRR 5+ / 15+
 For MDDC - Services

Not Including Risk Child Projects records or Mitigating Action records

Key to Performance Status:

Risks: No Data (0+) High (15+) Medium (5+) Low (1+)

MTE PDG Risk Management Report - Appendix 2

Risk: Waste Collection - Health and Safety Inadequate training with regards to Manual Handling and workplace hazards (eg contact with broken glass) could result in Health and Safety risks

Effects (Impact/Severity):

Causes (Likelihood): - Increasing demand and service costs due to increasing population, consumer society and an increasing amount of waste

Service: Street Scene Services

Current Status:
Medium (10)

Current Risk Severity: 5 - Very High

Current Risk Likelihood: 2 - Low

Head of Service: None

Review Note:

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Print Date: 17 July 2015 16:29

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CABINET
30 JULY 2015

AGENDA ITEM

FINANCIAL UPDATE FOR THE THREE MONTHS TO 30 JUNE 2015

Cabinet Member Cllr Peter Hare-Scott
Responsible Officer Head of Finance

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

RECOMMENDATION(S): The Cabinet note the financial monitoring information for the income and expenditure so far for the 2015/16 financial year.

Relationship to the Corporate Plan: The financial resources of the Council impact directly on its ability to deliver the corporate plan; prioritising the use of available resources brought forward and any future spending will be closely linked to key Council pledges from the updated Corporate Plan.

Financial Implications: Good financial management and administration underpins the entire document.

Legal Implications: None.

Risk Assessment: Regular financial monitoring information mitigates the risk of over or underspends at year end and allows the Council to direct its resources to key corporate priorities.

1.0 Introduction

- 1.1 The purpose of this report is to highlight to Cabinet our current financial status and the likely reserve balances at 31 March 2016. It embraces both revenue, in respect of the General Fund and Housing Revenue Account, and capital and aims to focus attention on those areas which are unlikely to achieve budget. It is particularly important for next year's budget setting and, looking further ahead, with the medium term financial plan.
- 1.2 Favourable variances generating either increased income or cost savings are expressed as credits (negative numbers), whilst unfavourable overspends or incomes below budget are debits (positive numbers). This report only includes budget variances in excess of £10k as the purpose of the report is to concentrate on material issues that may require further investigation/action. Budget variances are expressed net of budgeted transfers to or from earmarked reserves, which were previously approved by Cabinet. A more detailed analysis will be provided with the final outturn report for the year.

2.0 Executive Summary of 2015/16

2.1 The table below shows the opening position of key operational balances of the Council, the forecasted in year movements and final predicted position at 31 March 2016:

Usable Reserves	31/03/2015	Forecasted in year movement	31/03/2016
	£k	£k	£k
Revenue			
General Fund – see note	(2,380)	78	(2,302)
Housing Revenue Account	(2,000)	4	(1,996)
Capital			
Major Repairs Reserve	0	0	0
Capital Receipts Reserve	(985)	106	(879)
Capital Contingency Reserve	(1,123)	252	(871)

3.0 The General Fund Reserve

3.1 This is the major revenue reserve of the Council. It is increased or decreased by the surplus or deficit generated on the General Fund in the year. This reserve held a balance of £2,380k as at 31/03/15.

3.2 The forecast General fund *deficit* for the current year is £78k as shown at Appendix A. The most significant *service* movements to date comprise:

	£
Projected surplus arising from Market Walk and Fore St properties	(363,000)
Housing Benefit fraud team transferred to Dept Work and Pensions	(56,000)
External audit (Grant Thornton) costs lower than expected	(24,000)
Agency staff required in Housing Benefit to deal with claims	37,000

3.3 When the 2015/16 budgets were set negotiations with the owners of Market Walk were ongoing. No 2015/16 budgets were therefore set for the associated income, expenses, and loan interest on a possible loan from the Public Works Loan Board (PWLB), although a projected net annual surplus was expected if the purchase went ahead. Subsequently the acquisition was successful and completion took place on 27 March 2015.

3.3.1 The components that are related to the project are shown below:

	£
The projected annual service surplus at this time	(363)k
Interest payable on associated PWLB loan	108k
Capital financing (mandatory)	<u>83k</u>
Net transfer into earmarked reserves	172k
	=====

3.3.2 A reserve is required for future repairs (we have responsibilities as the landlord) and any further surplus will be earmarked for future economic generation projects.

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

4.0 Housing Revenue Account (HRA)

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

4.2 Appendix E shows that the reserve opening balance is £2,000k. A forecast overspend of £4k would decrease the available balance to £1,996k.

4.3 The most significant items of this underspend comprise a surplus in income generated from community alarms and unbudgeted structural repair works that are required for health and safety purposes.

4.4 There are budgeted revenue contributions to capital projects as follows for 2015/16.

Description	Budget £'000	Forecast Outturn £'000	Variance £'000
Sewage pumping stations	50	50	0
HRA digital transformation	30	30	0
Replacement vehicles	59	59	0

In addition to the above, the works required at Birchen Lane, which were slipped from the 2014/15 capital programme will still require funding. Part of these costs may need to be covered by a revenue contribution from the HRA.

5.0 Major Repairs Reserve

5.1 The Major Repairs Reserve had a nil balance at 31 March 2015. After this year's capital expenditure and funding of the Major Repairs Reserve the closing balance is forecast to be nil.

6.0 Capital Programme

- 6.1 The status of this year's capital programme is shown at Appendix G.
- 6.2 Committed and Actual expenditure is currently £2,369k against a budgeted Capital Programme of £13,674k.
- 6.3 At this early stage in the year there are no forecast overspends nor forecast slippage into 2016/17. However, as the year progresses we will inform Members of developments and the projected year end position.

7.0 Capital Contingency Reserve

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

	£k
Capital Earmarked Reserve at 1 April 2015	(1,123)
Funding required to support 2015/16 Capital Programme	252
Forecast Balance at 31 March 2016	<u>(871)</u> =====

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

- 8.1 Unapplied useable capital receipts are used to part fund the capital programme, the movement on this account for the year to date is given below:

	£k
Unapplied Useable Capital Receipts at 1 April 2015	(985)
Net Receipts to date (includes 2 RTB's)	(192)
Current Balance	<u>(1,177)</u>
Forecast further capital receipts in year	(659)
Forecast capital receipts to be applied in year	957
Forecast Unapplied Capital Receipts c/fwd. 31 March 2016	<u>(879)</u> =====

9.0 Treasury Management

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

Interest Received:

	Budget £k	Forecast £k	Variance £k
Interest from HRA funding	(69)	(69)	0
Investment Income Received	(65)	(70)	(5)
Total Interest Receivable	<u>(134)</u> =====	<u>(139)</u> =====	<u>(5)</u> =====

10.0 Heritable Bank

The administrators have advised us that a final dividend is likely to be paid later this year. At present we have only £62k remaining from our original £1.1m investment, which will mean that almost all of the original money will have been recovered.

11.0 Conclusion

11.1 Members are asked to note the revenue and capital forecasts for the financial year. This report only covers the first quarter, which is early to identify end of year positions. Cost pressures and income trends will become more apparent as we progress through the year.

11.2 With the announcement in the budget of further cuts to public spending at a similar rate to earlier years we will face further funding cuts next year and beyond. Budget meetings have recently commenced with senior managers, the Chief Executive and myself. Once again these are being held against a backdrop of uncertainty over the magnitude of ongoing Formula Grant cuts and starting from a position where services have already reduced costs by circa £2.5m since 2010/11. We are currently estimating that an aggregate saving of £750k to £1m will be required to balance the 2016/17 budget. Further updates will be provided to Members over the following months and will be useful in arriving at an affordable Corporate Plan for the next four to 5 years.

In due course Members will be required to consider various potential future scenarios and their potential impact on service delivery that will facilitate a balanced budget, of *prioritised services*.

Contact for more information:

Andrew Jarrett, 01884 23(4242),
ajarrett@middevon.gov.uk

Circulation of the Report:

Cllr Peter Hare-Scott, Management Team

**GENERAL FUND FINANCIAL MONITORING INFORMATION FOR
THE PERIOD 01 APRIL TO 30 JUNE 2015**

Com	General Fund Summary	Note	2015/16 Annual Budget £	Full Year Forecast (Net of Trf to Earmarked Reserves (EMR) (0 = On budget) £	Variance %
	Cllr C J Eginton				
CM	Corporate Management	A	1,197,130	(24,000)	-2.0%
LD	Legal & Democratic Services: Member/Election Services	B	1,027,290	60,000	5.8%
	Cllr N V Davey				
CP	Car Parks	C	(23,680)	0	0.0%
ES	Cemeteries & Public Health	D	156,640	0	0.0%
ES	Open Spaces	F	593,300	0	0.0%
GM	Grounds Maintenance	E	(16,870)	25,000	-148.2%
WS	Waste Services	H	2,358,870	0	0.0%
	Cllr C R Slade				
CD	Community Development	I	328,270	(6,200)	-1.9%
ES	Environmental Services incl. Licensing	D	157,180	(6,000)	-3.8%
IT	IT Services	Q	(12,040)	(30,000)	249.2%
PR	Planning - Land charges	N	(600)	(7,000)	1166.7%
RS	Recreation And Sport	J	662,400	40,000	6.0%
	Cllr P H D Hare-Scott				
FP	Finance And Performance	K	(180)	0	0.0%
RB	Revenues And Benefits	L	782,650	(19,000)	-2.4%
	Cllr R L Stanley				
ES	ES: Private Sector Housing Grants	D	112,120	0	0.0%
HG	General Fund Housing	M	317,150	0	0.0%
PS	Property Services	G	253,800	(363,000)	-143.0%
	Cllr R J Chesterton				
CD	Community Development: Markets	I	60,550	0	0.0%
PR	Planning And Regeneration	N	960,400	143,000	14.9%
	Cllr M Squires				
CS	Customer Services	O	(18,270)	0	0.0%
ES	Environment Services - Public Health	D	356,920	0	0.0%
HR	Human Resources	P	98,470	0	0.0%
LD	Legal & Democratic Services: Legal Services	B	(10)	1,000	
	All General Fund Services		9,351,490	(186,200)	-2.0%
IE260	Interest Payable		68,390	79,064	
IE290	Interest Receivable on Investments		(65,000)	(5,000)	
	Interest from Funding provided for HRA		(69,090)	0	
	New Homes Bonus Grant		0	(1,612,725)	
	Sundry Grants		0	0	
ABFGF	Statutory Adjustments (Capital charges)		(905,860)	83,453	
TREMR	Net Transfer to/(from) Earmarked Reserves	APP B	386,420	1,719,725	
	TOTAL BUDGETED EXPENDITURE		8,766,350	78,317	0.9%
	Formula Grant		(3,767,480)	0	
	Council Tax		(4,955,540)	0	
	Collection Fund Surplus		(43,330)	0	
	TOTAL BUDGETED FUNDING		(8,766,350)	0	0%
	Forecast in year (Surplus) / Deficit		0	78,317	
	General Fund Reserve 01/04/15			(2,380,180)	
	Forecast General Fund Balance 31/03/16			(2,301,863)	

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2015

Note	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
A	Corporate Management		
	External audit fees have seen a significant reduction	(24,000)	Cabinet
		(24,000)	
B	Legal & Democratic Services		
	Salaries - uncovered maternity & variance in hours	(14,000)	Cabinet
	Income - Legal below budget	15,000	Cabinet
	Cost of District Council Elections (covered by earmarked reserve)	60,000	Cabinet
		61,000	
C	Car Parks		
		0	
D	Environmental Services combined		
	Salary underspends in Environmental Enforcement due to vacant post and overtime budget	(6,000)	CWB
		(6,000)	
E	Grounds Maintenance		
	£25k cut in grass cutting budget from Devon County Council	25,000	MTE
		25,000	
F	Open Spaces		
		0	
G	Property Services		
	Market Walk income not budgeted -Predicting £363k of net income at year end to be off-set by costs of PWLB loan and capital financing. The projected surplus will be transferred into reserves for future economic development.	(363,000)	MTE
		(363,000)	
H	Waste Services		
			MTE
		0	
I	Community Development		
	Salaries - variance in hours	(6,200)	CWB
		(6,200)	
J	Recreation And Sport		
	EVLC salaries	10,000	CWB
	EVLC Income	20,000	CWB
	Maintenance overspend	10,000	CWB
		40,000	
K	Finance And Performance		
		0	
L	Revenues And Benefits		
	HB Fraud section transferred to DWP from 01/05/15	(56,000)	CWB
	Additional agency staff required in Housing Benefit	37,000	CWB
		(19,000)	
M	General Fund Housing		
		0	
N	Planning And Regeneration		
	Enforcement-Direct Action costs (predominantly Harlequin Valet)	60,000	CWB
	Enforcement salary savings	(10,000)	CWB
	Development Control salaries-JE and backfilling	13,000	CWB

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2015

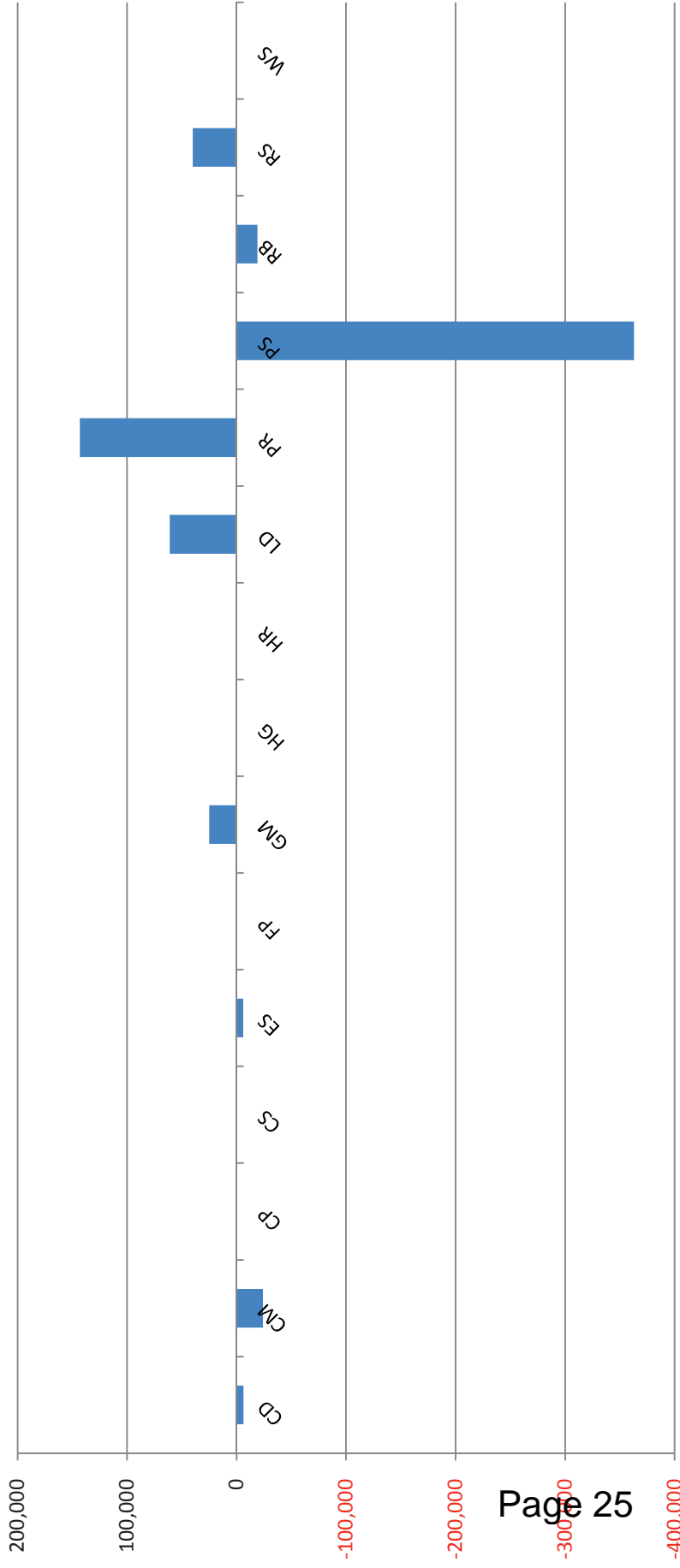
Note	Description of Major Movements	Full Year Forecast Variation (Net of Trf to EMR)	PDG
	Recruitment costs (all Planning)	20,000	CWB
	Local Plan consultancy costs	35,000	CWB
	Land charges fee income	(7,000)	CWB
	Building Control cost of shared arrangement with North Devon District Council.	25,000	CWB
		136,000	
O	Customer Services		
		0	
P	Human Resources		
		0	
Q	I.T. Services		
	Head of BIS recharge to NDDC, any savings however will be ear marked for digital transformation expenditure	(30,000)	Cabinet
		(30,000)	
	FORECAST (SURPLUS)/DEFICIT AS AT 31/03/16	(186,200)	

Cabinet	7,000
CWB	144,800
DAAH	0
MTE	(338,000)
	(186,200)

Net Transfers to / from Earmarked Reserves

New Homes Bonus monies earmarked for capital and economic regeneration projects	1,612,725
Transfer to digital transformation project	30,000
District Election Costs from earmarked reserve released	(60,000)
Local Plan consultancy costs	(35,000)
Projected surplus on Market Walk transfer to reserves earmarked for economic development	172,000
Net Transfer to / (from) Earmarked Reserves	1,719,725

2015/16 General Fund Projected Outturn Variance £



Key	+ = Overspend / Income under target	- = Savings / Income above budget
CD	Community Development	Interest Receivable
CM	Corporate Management	IT
CP	Car Parks	LD
CS	Customer Services	PR
ES	Environmental Services	PS
FP	Finance and Performance	RB
GM	Grounds Maintenance	RS
HG	General Fund Housing	WS
HR	Human Resources	
		I.T. Services
		Legal and Democratic
		Planning and Regeneration
		Property Services
		Revenues and Benefits
		Recreation and Sports
		Waste Services

GENERAL FUND FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2015

	2015/16	2015/16	2015/16	2015/16
	Annual Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Total Employee Costs				
General Fund				
Community Development	255,140	63,785	67,100	3,315
Corporate Management	814,520	203,630	210,369	6,739
Customer Services	670,660	167,665	181,205	13,540
Environmental Services	923,530	230,883	230,845	(38)
Finance And Performance	587,280	146,820	151,445	4,625
General Fund Housing	186,890	46,723	46,048	(675)
Grounds Maintenance	417,410	104,353	100,196	(4,157)
Human Resources	292,870	73,218	75,740	2,522
I.T. Services	529,450	132,363	124,171	(8,192)
Legal & Democratic Services	370,940	92,735	97,980	5,245
Planning And Regeneration	1,420,670	355,168	317,029	(38,139)
Property Services	316,090	79,023	65,820	(13,203)
Recreation And Sport	1,476,980	369,245	390,997	21,752
Revenues And Benefits	682,780	170,695	159,094	(11,601)
Waste Services	1,703,400	425,850	429,274	3,424
	10,648,610	2,662,156	2,647,315	(14,841)
Housing Revenue Account				
BHO09 Repairs And Maintenance	947,660	236,915	239,081	2,166
BHO10 Supervision & Management	1,315,080	328,770	339,325	10,555
BHO11 Special Services	230,340	57,585	33,276	(24,309)
	2,493,080	623,270	611,683	(11,587)
Total	£ 13,141,690	£ 3,285,426	£ 3,258,998	£(26,428)

	2015/16	2015/16	2015/16	2015/16
	Annual Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Agency Staff				
General Fund				
Car Parks	0	0	0	0
Community Development	0	0	0	0
Corporate Management	0	0	0	0
Customer Services	0	0	0	0
Environmental Services	0	0	4,373	4,373
Finance And Performance	0	0	0	0
General Fund Housing	0	0	0	0
Grounds Maintenance	5,000	1,250	4,609	3,359
Human Resources	0	0	0	0
I.T. Services	0	0	0	0
Legal & Democratic Services	0	0	0	0
Planning And Regeneration	0	0	0	0
Property Services	0	0	8,854	8,854
Recreation And Sport	0	0	0	0
Revenues And Benefits	0	0	12,629	12,629
Waste Services	30,000	7,500	16,025	8,525
	35,000	8,750	46,489	37,739
Housing Revenue Account				
BHO09 Repairs And Maintenance	2,000	500	1,808	1,308
BHO10 Supervision & Management	0	0	(1,050)	(1,050)
BHO11 Special Services	0	0	0	0
	2,000	500	758	258
Total	£37,000	£9,250	£47,247	£37,997

HOUSING REVENUE ACCOUNT FINANCIAL MONITORING INFORMATION FOR THE PERIOD 01 APRIL TO 30 JUNE 2015

		2015/16 Annual Budget	Forecast	Variance
Housing Revenue Account (HRA)	Notes	£	£	%
SHO01 Dwelling Rents Income	A	(12,810,600)	16,000	-0.1%
SHO04 Non Dwelling Rents Income	B	(519,780)	(10,000)	1.9%
SHO06 Tenant Charges For Services	C	(30,980)	(10,000)	32.3%
SHO07 Leaseholders' Service Charges	D	(19,840)	0	0.0%
SHO08 Contributions Towards Expenditure	E	(34,970)	0	0.0%
SHO09 Alarm Income - Non Tenants	F	(138,170)	(41,000)	29.7%
SHO10 H.R.A. Investment Income	G	(40,000)	0	0.0%
SHO11 Miscellaneous Income	H	(19,000)	0	0.0%
SHO13A Repairs & Maintenance	I	3,274,710	(3,000)	0.0%
SHO17A Housing & Tenancy Services	J	1,358,850	37,000	2.7%
SHO22 Alarms & L.D. Wardens expenditure	K	178,700	15,000	8.4%
SHO29 Bad Debt Provision Movement	L	25,000	0	0.0%
SHO30 Share Of Corporate And Democratic	M	202,890	0	0.0%
SHO32 H.R.A. Interest Payable	N	1,323,820	0	0.0%
SHO34 H.R.A. Transfers between earmarked reserves	O	2,589,500	0	0.0%
SHO36 H.R.A. R.C.C.O.	P	139,000	0	0.0%
SHO37 Capital Receipts Reserve Adjustment	Q	(15,600)	0	0.0%
SHO38 Major Repairs Allowance	R	1,986,590	0	0.0%
SHO45 Renewable Energy Transactions	S	(150,000)	0	0.0%
		(2,699,880)	4,000	0.1%
Net recharge to HRA		1,223,440		
Capital Charges		1,476,440		
Net Housing Revenue Account Budget		0		

Housing Revenue Account	£k
Total HRA reserve as at 01/04/14	(2,000)
Forecast variance for the year (see above)	4
Forecast HRA reserve as at 31/03/15	(1,996)

Housing Maintenance Fund	£k
Opening balance	(6,360)
Amount required to fund MRA works	914
Reserve utilised for capital works (see appendix G)	5,001
Budgeted transfer to reserves	(2,465)
Forecast closing balance	(2,910)

Renewable Energy Fund	£k
Opening balance	(370)
Expenditure forecast for this year (see appendix G)	270
Income forecast for this year	(150)
Forecast closing balance	(250)

**HOUSING REVENUE ACCOUNT FINANCIAL MONITORING INFORMATION FOR THE PERIOD
01 APRIL TO 30 JUNE 2015**

Note	Description of Major Movements	Corrective Action	Forecast Variance £
A	Slight variance in rent against budget (0.1%)	None	16,000
B	Garage rents ahead of target so far	N/A	(10,000)
C	LD warden contract generating more revenue than budgeted	N/A	(10,000)
F	Excellent performance of community alarms, both in the tenant population and private sector	N/A	(41,000)
I	Minor variance	N/A	(3,000)
J	Unbudgeted structural repair work planned at £37k	None	37,000
K	Final costs of wrapping up warden service	None	15,000
		TOTAL	4,000

Code	Scheme	Approved Capital Programme 2015/16 £000's	Total Slippage B/rev'd & Adj to Approved Capital Programme 15/16 £000's	Adjusted Capital Programme 2015/16 £000's	Approved Capital Programme 2015/16 £	Total Slippage B/rev'd & Adj to Approved Capital Programme 15/16 £	Budgeted Capital Programme 2015/16 £
Estates Management							
Leisure - Site Specific							
CA624	<u>Lords Meadow leisure centre</u> Main car park resurfacing	50	0	50	50,000	0	50,000
CA625	Squash Court roof improvements	20	0	20	20,000	0	20,000
CA626	<u>Exe Valley leisure centre</u> Fitness gym extension	500	0	500	500,000	0	500,000
Other MDDC Buildings							
CA403	Town Hall Redevelopment Project	0	46	46	0	46,000	46,000
CA709	<u>MSCP Improvements</u> Planned expansion joint replacement	40	49	89	40,000	49,000	89,000
CA608	<u>Play Areas</u> Play area refurbishment district wide	50	0	50	50,000	0	50,000
Other Projects							
CA420	Land drainage flood defences schemes	50	17	67	50,000	17,000	67,000
CA431	Public Conveniences - Lowman Green, Tiverton remodel for kiosk subject to payback period	0	54	54	0	54,000	54,000
CA438	Angel Hill improvements	20	0	20	20,000	0	20,000
ICT Projects							
CA421	Replacement of PC estate 330s	40	0	40	40,000	0	40,000
CA423	Continued replacement of WANLAN	60	0	60	0	60,000	60,000
CA425	Server farm expansion/upgrades	88	68	156	20,000	88,000	108,000
CA433	Unified Comms/telephony	57	57	114	50,000	57,000	107,000
CA436	Web Transformation	26	26	52	0	26,000	26,000
CA437	Digital Transformation	89	0	89	0	89,000	89,000
CA438	Digital Transformation - Customer Portal	45	45	90	0	45,000	45,000
CA439	Mobile Working NDL MX	30	40	70	30,000	40,000	70,000
CA440	Finance Cash Receipting upgrade	0	29	29	0	29,000	29,000
CA442	Arc Server Spatial	40	40	80	0	40,000	40,000
CA443	Members Mobile	25	0	25	25,000	0	25,000
CA444	SQL/Oracle refreshes	20	0	20	20,000	0	20,000
CA445	IncCab	60	0	60	60,000	0	60,000
CA446	E-Financials Technical refresh	20	0	20	20,000	0	20,000
CA447	E-Uniform Technical refresh	20	0	20	20,000	0	20,000
Economic Development Projects							
CA504	Schemes as yet to be identified	100	170	270	100,000	170,000	270,000
CA505	Tiverton Pannier Market Walkway Roof	0	110	110	0	110,000	110,000
Replacement Vehicles							
CA712	<u>Grounds Maintenance</u> Iveco Tipper (or equivalent)	24	0	24	24,000	0	24,000
CA713	Tractor	34	0	34	34,000	0	34,000
CA819	<u>Street Cleansing</u> Green Machine Ride-On Sweeper (or equivalent)	25	0	25	25,000	0	25,000
CA820	Green Machine Ride-On Sweeper (or equivalent)	25	0	25	25,000	0	25,000

Code	Scheme	Approved Capital Programme 2015/16	Total Slippage B/rev'd & Adj to Approved Capital Programme 15/16	Adjusted Capital Programme 2015/16	Approved Capital Programme 2015/16	Total Slippage B/rev'd & Adj to Approved Capital Programme 15/16	Budgeted Capital Programme 2015/16
CA814	Refuse Collection						
CA821	Dennis Eagle Terberg RCV 22-26t (or equivalent)	0	160	160	0	160,000	160,000
CA822	5 * Reduce Vehicles, with Food waste capability Iveco Tipper 7t (or equivalent)	740 35	0 0	740 35	740,000 35,000	0 0	740,000 35,000
CA816	Recycling						
CA823	1 No. very narrow access Cabstar recycling kerb loader-4.5t Urban Recycling vehicle	0 81	65 0	65 81	0 81,000	65,000 0	65,000 81,000
CA449	CCTV Initiatives						
	Town centre/Market area fibre optic hub and camera system	40	0	40	40,000	0	40,000
CA824	Waste & Recycling						
	New Refuse & Recycling scheme Oct '15	276		276	276,000	0	276,000
		2,395	1,125	3,520	2,395,000	1,125,000	3,520,000
	Private Sector Housing Grants						
CG216	Private Sector Housing initiatives to be prioritised	102	0	102	102,000	0	102,000
CG201	* Disabled Facilities Grants-Private Sector	516	74	590	516,000	74,000	590,000
CG202	Houses in Multiple Occupation Grants						
CG203	Home Repair Assisted Grants						
CG205	House Renovation Grants						
	Phase note where possible commitments are raised on the Finance Ledger. Currently the total commitment for Private Sector Housing Grants held outside the ledger is £112k. This underspend includes underspent budget on Private Tenant DFG's amounting to £413k; these are effectively ring fenced, therefore leaving £97k uncommitted. (£509k -£413k) Commitments include all approved grants. The timing of when these are drawn down is dependent on the client (up to 1 year), therefore at year end although sums may be committed, some may be carried forward to 2016/17 as slippage.						
CA200	Affordable Housing Projects						
CA210	Affordable Housing 0.67 FTE Grants to Housing Associations to provide units (funded by commuted sum)	618 21 300	74 0 0	692 21 300	618,000 21,000 300,000	74,000 0 0	692,000 21,000 300,000
		321	0	321	321,000	0	321,000
	HRA Projects						
CA100	Housing Maintenance Fund	2,900	0	2,900	2,900,000	0	2,900,000
CA111	Renewable Energy Fund Spend	270	0	270	270,000	0	270,000
CA112	Birchen Lane - re development of unit for housing conversion	0	170	170	0	170,000	170,000
CA113	Council House Building - St Andrews Street	0	419	419	0	419,000	419,000
CG200	Disabled Facilities Grants - Council Houses	291	0	291	291,000	0	291,000
CA119	Palmston Park Tiverton - affordable dwellings	4,000	-41	3,959	4,000,000	(41,000)	3,959,000
CA120	Old allotment site Burlescombe (6 units)	700	-6	694	700,000	(6,000)	694,000
CA124	Queensway Tiverton (2 units)	300	-1	299	300,000	(1,000)	299,000
CA102	Sewage Pumping Stations	50	0	50	50,000	0	50,000
CA121	HRA Digital Transformation	30	0	30	30,000	0	30,000

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4 AUGUST 2015

Update from Car Parking Working Group

Portfolio Holder Cllr Neal Davey
Responsible Officer Head of Finance

Reason for Report: To update the PDG with regard to the proposals being considered by the Car Parking working group.

RECOMMENDATION: To agree the proposals from the working group be included in the draft budget considerations to be discussed at the November meeting of the Managing the Environment PDG with all the other service proposals in order to set a balanced Council budget for 2016/17.

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

Financial Implications: The proposals that have been recommended by the car parking working group could potentially increase revenue from our Pay & Display car parks by circa £98k over the next 4 financial years.

Legal Implications: It is a statutory requirement for the Local Authority to set a balanced budget.

Risk Assessment: After any fees/charges are introduced officers will monitor future usage levels and income being received and report back to Members on a regular basis.

1.0 Introduction

1.1 At a meeting of the Managing the Environment PDG on the 13 January 2015 it was recommended to set up a small officer/Member working group to look at all areas of future car parking strategy. This would consider: fees/charges, review of current usage levels/patterns, cost of running the service, existing dispensations/concessions, etc.

2.0 Update from these meetings

2.1 The initial scope for the working group was identified at the first meeting and considered: number/location of car parks and the amount of spaces in them, condition survey and maintenance plan, income generated per car park, budget position, overnight parking, current charges, local benchmarking of charges, vacancy levels per car park, audit report and officer issues.

2.2 So far there have been 4 meetings where both officers and Members have all engaged in lively debate about a significant number of service related issues.

3.0 Proposals/recommendations

3.1 The working group has currently reached an overall majority decision on the following proposals/recommendations:

- That all Pay & Display car parking is increased by 10p per tariff with effect from 1/4/16 and another 10p with effect from 1/4/18. This would result in a total increase of 20p over the next 4 financial years. It is estimated based on current usage levels that this should generate additional income of circa £48k in 2016/17 and 2018/19.
- All District permits will be increased by 3% in 2016/17 and 3% in 2018/19 – so a cumulative increase of 6.0% - which actually means an average rate of increase of 1.5% per annum over the next 4 financial years. This would generate additional income of £1k every other year.
- A pan-District permit be introduced at a flat fee of £450 – for use only in the long stay car parks.

The full impact of these proposed charges, along with the associated increase in income is shown on Appendix 1.

Note 1 – all car park charges have not been increased for the past 2 financial years.

Note 2 - With regard to all District permits it was agreed that we need to do more to advertise/promote the up-take of these items.

Note 3 – both of the above decisions effectively agree the Council's pricing strategy for the next 4 years.

3.2 In addition to the above proposals the working group also identified a number of existing dispensations that it felt was appropriate to receive formal approval from the PDG. These are detailed below:

- Castle Primary School next to Will St – drop off at 8.50 – 9.10am and pick up 3.25 – 3.45pm
- Dance class Mkt St - Saturdays
- 4 free Fridays in run up to Xmas - Saturdays
- Monthly food markets (*)
- Some town/parish councils (*)
- Officers/members in various cparks
- Road closures (*)
- Market traders – currently provided with one space included in the trader's stall/pitch hire of £14 per day.

- Permit discounts for bulk buying – for purchases of 10 or more permits?
(*)

(*) Note – it is proposed that the following items above are delegated to the HoF and Cab Member for Environment to agree appropriate discount rates or terms.

4.0 Other work still ongoing

- 4.1 As part of the review of the working group we also considered the Council's provision of amenity car parks. Currently the Council has 9 General Fund amenity car parks in various locations within the District boundaries. These car parks are provided at no cost to users but obviously have an ongoing maintenance, utility and enforcement cost. It should be noted that some are very well used, some less so and the total maintenance cost estimated for the next 5 years is circa £80k.
- 4.2 The working group has agreed that the Head of Finance arranges discussions with the relevant Town/Parish Clerks and/or Chairmen to discuss the future provision of amenity car parks to consider some of the following possibilities; introduction of P&D, permits, asset sale or transfer – after more extensive work on establishing usage levels, patterns, categories of users – i.e. residents or commuters, etc.
- 4.3 It is anticipated that the Head of Finance can give the PDG a verbal update at the meeting on how these discussions are progressing.

5.0 Conclusion

- 5.1 Any change in pricing strategy will always be subject to user demand, market conditions, alternative provision, the economic position, what is commercial on offer in close proximity to a car park, etc. Therefore, after any price change officers will monitor income and usage levels and report back to the PDG to keep all Members informed of any material changes against what has initially been predicted.

Contact for more information: Andrew Jarrett – Head of Finance
Background Papers: Minutes of Working Group

File Reference:

Circulation of the Report: Management Team, Members & Relevant Service Managers

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Projected Income from Pricing Proposal

Permit Type	15/16 Est Total Income (£)	16/17 Est Increase (£)	16/17 Est Total Income (£)	17/18 No Increase to Income (£)	18/19 Est Increase (£)	18/19 Est Total Income (£)	19/20 No Increase to Income (£)
Pay and Display Income	572,990	47,700	620,690	620,690	47,700	668,390	668,390
Business & Residential Permits (83 issued 14/15)	26,000	700	26,700	26,700	830	27,530	27,530
Seasonal Permits	22,750	680	23,430	23,430	680	24,110	24,110
Overnight Permits - Have not issue many permits to project income							
Total Estimated Income	621,740	49,080	670,820	670,820	49,210	720,030	720,030

I have based the income figures on 14/15 Vends so it will always be estimated income as vend increase or decrease.

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Agenda Item

MANAGING THE ENVIRONMENT PDG 4 August 2015

Crediton Link Road and Air Quality

Cabinet Member: Cllr Neal Davey
Responsible Officer Public Health and Professional Services Manager

Reason for report: As requested by the PDG, to inform members of changes to air quality in Exeter Road, Crediton (within the Crediton Air Quality Management Area) since the opening of the Lords Meadow Link Road.

RECOMMENDATION: It is recommended that members note the content of the report and that a more complete analysis of the air quality impact of the Crediton Link Road is provided in 2016 when more data is available.

Relationship to Corporate Plan: None

Financial Implications and Risk Assessment: None.

Legal Implications: The opening of a Lords Meadow Link Road was a specific measure within the formal Air Quality Action Plan (June 2006) produced by this authority in response to its designation of the wider Crediton Air Quality Management Area (AQMA). In turn these are obligations under the Local Air Quality Management regime introduced by the Environment Act 1995.

1.0 Background

- 1.1 The Crediton Air Quality Management Area (AQMA) was designated in 2004 for exceedances of the statutory UK Nitrogen Dioxide (NO₂) objective in the High Street and Exeter Road (A377). It was also designated for exceedances of the statutory objective for Particulate Matter (PM₁₀) in Exeter Road only. Road transport, including cars, light commercial and heavy goods vehicles (HGVs) are a major source of this air pollution.
- 1.2 In response to the AQMA designation an Action Plan was adopted in 2006. This plan contains 32 measures to reduce air pollution across Crediton. Within this, a number of key transport plan actions were agreed jointly with Devon County Council including the provision of a major £8.5m link road to Lords Meadow Industrial Estate (see Figure below). This road is designed to relieve the south-eastern end of Exeter Road within the town of a proportion of light and heavy commercial vehicles that use the confined historic route to access the industrial estate. It was also conceived to manage road network resilience and provide for economic growth locally. Consequently, it is intended reduce congestion and remove a large number of the most polluting vehicles from affected section of the A377 improving air quality at residential properties within the narrow canyon 'pinch point'.



Devon County Council – Extract of plan A07001/25G (Planning Application DCC/3272/2011)

- 1.3 Following a lengthy design, consultation and planning period, construction of the road along the approved hillside route (see figure above) commenced in July 2013 and the road was formally opened on the 1 October 2014. The completed road now provides a direct route to the Lords Meadow industrial estate from the Wellparks roundabout on the A377 near the Tesco store, and also includes a shared cycleway and footway.
- 1.4 As with any new road, it will take a period of time for usage to settle and the maximum benefits be seen. In particular, there is an initial lack of awareness of the new route and ingrained behaviour in respect of network users. Also, commercial and/or heavy duty vehicles are often reliant upon satellite navigation mapping with a lengthy lead-in period for electronic mapping to be updated to include the new route.
- 1.5 The benchmark relevant UK air quality objectives are measured as annual means (reported in calendar years) and therefore given that the road has been open for only approximately 9-months straddling 2014/15 we are unable to provide a full and unequivocal comparison at this stage. Seasonal and regional/local factors can also influence road and weather conditions on a

daily to monthly basis, temporarily off-setting or artificially inflating gains made as a result of the road being in operation.

- 1.6 Examining short-term 'snap-shot' road usage and traffic data at this stage should therefore be done with much caution and the acknowledgment that medium-long term traffic and air quality data is required to fully assess the impact of the Link Road against forecast and modelled assumptions.

2.0 Preliminary traffic flows

- 2.1 The following traffic data and comments have been provided by Devon County Council's Highways Department.

- 2.2 The traffic flows shown in the table below relate to the period 15th October 2014 to 27th November 2014 inclusive (43 days).

Timeframe	Northbound	Southbound	2-way
5 day 24hr average flow	2,390	2,407	4,797
7 day 24hr average flow	2,189	2,185	4,374
Weekday AM Peak Hour (08.00-09.00)	102	264	366
Weekday PM Peak Hour (17.00-18.00)	281	193	474

- 2.3 The average number of HGVs using the Link Road is 122 per day. This equates to nearly 3% of the total traffic and is very similar to the overall average for Devon's principal rural road network.
- 2.4 It is possible the overall level of usage will increase over the coming months, although January and February may well have been typically relatively quiet months. It is estimated that flows might not settle down completely until summer 2015.
- 2.5 A number of traffic counts around the town are programmed for spring/summer 2015 to compare with the pre-scheme counts undertaken in 2010. These will provide an indication of the changes around the town and particularly in the Exeter Road part of the Air Quality Management Area. This data is not currently available.
- 2.6 For reassurance, the table below compares the observed traffic flows with those predicted by our modelling exercise. The difference is quite small and we can expect that the gap will reduce once we get to compare using full year data.

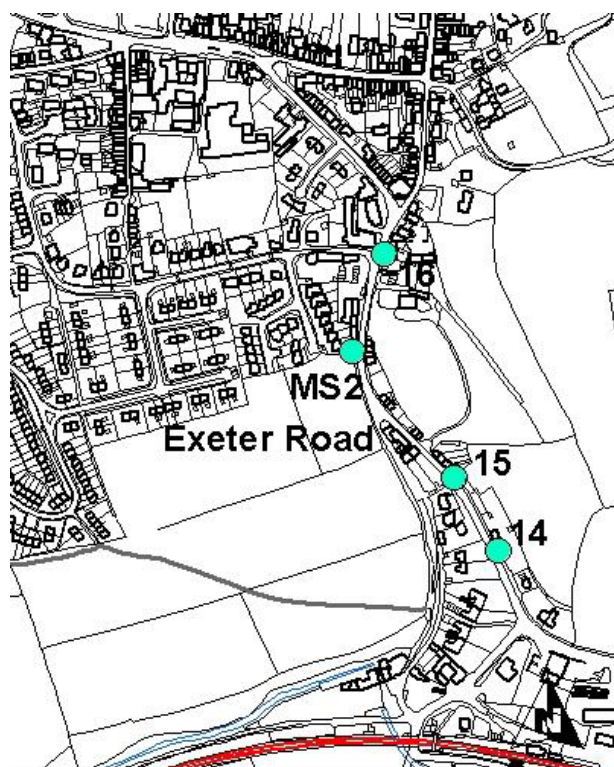
Timeframe	2-way	
	2014 Observed	2014 Modelled
5 day 24hr average flow	4797	
7 day 24hr average flow	4374	
Weekday AM Peak Hour (08.00-09.00)	366	522
Weekday PM Peak Hour (17.00-18.00)	474	529
Inter peak hour		440
12 hours (0700 to 1900)		5334

3.0 Preliminary air quality data and context

3.1 The relevant UK air quality objectives are:

Pollutant	UK air quality objective
Nitrogen dioxide (NO ₂)	40 ug.m ³ measured as an annual mean
Particulate Matter (PM ₁₀)	40 ug.m ³ measured as an annual mean; <i>and</i> Less than 35 days per year greater than 50 ug.m ³

3.2 The Council currently undertake monitoring at a number of points across CREDITON in fulfilment of our local air quality management duties. This includes a real-time continuous air quality monitoring station measuring NO₂ and PM₁₀ (MS2) and three NO_x tubes (14-16) providing monthly NO₂ averages all of which have been in place for a number of years. The location of these monitoring points is shown in the figure below.



Mid Devon District Council – Extract of Figure 2.6 Air Quality Progress Report 2014

3.3 For the purposes of this report, an analysis has been completed providing a comparison of the Nitrogen Dioxide and Particulate Matter monitoring results for the following periods:

- **2009-2013** (five years average before the Link Road was open)
- **2014** (one year average including the Link Road being open for three-months October – December)
- **October 2014-June 2015** (average for the first nine months of Link Road being open)

Nitrogen Dioxide (NO₂)

Monitoring Location	Road not open Average 2009-2013 Annual mean ug.m ³	Road open for 3- months 2014 Annual mean ug.m ³	Road open wholly Oct 2014–June 2015 Annual mean ug.m ³
NOx tube 14	44	36	33
NOx tube 15	40	38	33
NOx tube 15	44	38	30
Monitoring station MS2	60	67	65

Particulate Matter (PM₁₀)

Monitoring Location	Road not open Average 2009-2013 Annual mean ug.m ³	Road open for 3- months 2014 Annual mean ug.m ³	Road open wholly Oct 2014–June 2015 Annual mean ug.m ³
Monitoring station MS2	35	29	29

Monitoring Location	Road not open Average 2009-2013 No. of days >50 ug.m ³	Road open for 3- months 2014 No. of days >50 ug.m ³	Road open wholly Oct 2014–June 2015 No. of days >50 ug.m ³
Monitoring station MS2	54	18	14

3.4 In respect of NO₂, the data above indicates that concentrations have fallen at three out of the four monitoring locations since the Link Road has opened. Notwithstanding that caution should be exercised when interpreting the preliminary short-term results, for reasons outlined in section 1, this equates to a reduction of between 17-32% for the most recent data against the preceding five-year average. These reductions have been recorded along the length of Exeter Road and correspond to monitoring locations which are the most representative of actual exposure by residents living at this location.

- 3.5 No specific reasons have been identified as to why NO₂ should have increased at the continuous monitoring station. It is noted that the concentrations recorded at this location are only relatively higher than the preceding five-year average and have fallen most recently to approximately 10% above the norm. Further improvements have been noted in recent weeks however this data is currently not ratified.
- 3.6 In respect of PM₁₀, the data above indicates that concentrations have fallen at all the monitoring locations since the Link Road has opened. Again, notwithstanding that caution should be exercised when interpreting preliminary short-term results, for reasons outlined in section 1, this equates to a reduction of between 17% on average and a much larger reduction of around 70% for the number of days greater than 50 ug.m³ for the most recent data against the preceding five-year average.
- 3.7 The comparatively better results for PM₁₀ may be indicative of the fact that HGV vehicles are proportionally higher emitters of this pollutant and the sharp fall in high average peak days (compared to the average overall) could also be attributed a combination of reduced numbers, improved traffic flows and reduced congestion/idling.
- 3.8 Should the preliminary trend continue to be observed then PM₁₀ concentrations would no longer exceed the air quality objectives and an AQMA would cease to be required for this pollutant. For NO₂ then the boundary of the AQMA could potentially be changed to reflect that the majority of the monitoring locations have also improved to the extent that the air quality objective is also not exceeded at those locations. Concentrations of NO₂ remain above the objective in the High Street (largely unaffected by the opening Link Road) and the monitoring station on the western side of Exeter Road, though there is no direct relevant exposure to residents at that specific location. Furthermore, the exceedances of NO₂ observed in the High Street continue to decline both spatially and in concentration following a relative spike in 2013 with only the western-end of the High Street (Duke of York public house/the Green) being elevated marginally above the objective at 41 ug.m³ during 2014. The next highest High Street concentration was 34 ug.m³.
- 3.9 A further update on the wider air quality picture across the district including the High Street results will be published in full later in the summer following Defra ratification of our data and will be included in the formal Updating and Screening Assessment (USA) report available in due course on the Mid Devon website.
- 4.0 **Summary**
- 4.1 Early results show traffic flows using the road are close to modelled predictions and a significant proportion of HGVs and other traffic previously using Exeter Road to access the Lords Meadow Industrial Estate is now using the Link Road. Further traffic counts planned (or recently completed) by

Devon County Council during 2015 will further establish the trend and likely annualised flows.

- 4.2 In accordance with a reduction in key polluting traffic flows and congestion in Exeter Road, both Nitrogen Dioxide (NO₂) and Particulate Matter (PM₁₀) concentrations have fallen significantly. However, for reasons outlined in the report, caution should nonetheless be exercised when interpreting such relatively short-term data.
- 4.3 The improvement and protection of air quality in Crediton continues to be work in progress with further measures remaining to be implemented including those in respect of new development and other non-highways interventions. Therefore further reductions and benefits should be realised.
- 4.4 It is proposed that air quality monitoring will continue at all current locations in Exeter Road for the remainder of 2015 and analysed together with more traffic data so that the effect of the Link Road can be established with greater certainty. This can be reported to the PDG in 2016. Further monitoring will then be reviewed. Early results are encouraging however and there are indications that the Link Road may have made a step-change improvement in air quality at this location, contributing to potential review of the AQMA in due course.

Contact for more information:

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Background Papers:

Crediton AQMA Action Plan and Mid Devon Air Quality Progress Report 2014

<https://new.middevon.gov.uk/environment/air-quality/local-air-quality-management/>

Draft Mid Devon Air Quality Updating and Screening Report 2015
(currently within Defra for appraisal)

Devon County Council Planning Application reference DCC/3272/2011
(numerous documents available at http://www.devon.gov.uk/planpage_1_3943)

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July 2015

Dear Ms Gabriel,

Thank you for your letter of 17 July to the Secretary of State about food waste. I have been asked to reply.

Defra works with the grocery sector to reduce food waste through the voluntary Courtauld Commitment. In May 2013, the Waste and Resources Action Programme announced the start of the Commitment's third phase, which will run until this year. Fifty-three retailers, brands and manufacturers have joined Courtauld 3, with a combined share of over 90% of the UK grocery market based on sales. The amount of food redistributed in the UK under the Courtauld Commitment doubled between 2011 and 2013.

The Government welcomes the steps charities such as FareShare and FoodCycle are taking to make sure that good quality surplus food gets to people who otherwise might go hungry or may not have access to healthy foods. Businesses should follow the waste hierarchy with food, and any surplus food should be made available for human consumption wherever possible.

In terms of the developments in France, based on our experience, a simple law would not fix the barriers to redistribution. We need to look at the bigger picture - less than 10% of food wasted in the supply chain is from supermarkets, so we need the whole chain to work together. The Government encourages the food industry to forge closer links with redistribution charities, and supports the actions and public commitment on redistribution made by retailers.

A Ministerial roundtable and industry working group was held in 2012, resulting in research into barriers to redistribution and a set of guiding principles for industry to prioritise redistribution. Building further on this work, Defra convened a roundtable meeting in January this year with representatives from food retailers, manufacturers, trade associations and the food redistribution charity sector to discuss how more surplus food can be put to good use. A Courtauld working group has also been set up and tasked with looking at further ways to increase the redistribution of surplus food.

Yours sincerely,

Alicia Newitt
Defra – Customer Contact Unit



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