

## **SCRUTINY COMMITTEE - COMMUNITY**

Date: Tuesday 3 March 2015

Time: 5.30 pm

Venue: Rennes Room, Civic Centre, Paris Street, Exeter

Members are invited to attend the above meeting to consider the items of business.

If you have an enquiry regarding any items on this agenda, please contact Howard Bassett, Democratic Services Officer (Committees) on 01392 265107.

Entry to the Civic Centre can be gained through the Customer Service Centre, Paris Street.

### *Membership -*

Councillors Shiel (Chair), Newby (Deputy Chair), Branston, Brimble, Bull, Clark, Foggin, George, Holland, Mitchell, Morris, Raybould and Robson

## **Agenda**

### **Part I: Items suggested for discussion with the press and public present**

#### **1 Apologies**

To receive apologies for absence from Committee members.

#### **2 Minutes**

To sign the minutes of the meeting held on 21 January 2015.

#### **3 Declaration of Interests**

Councillors are reminded of the need to declare any disclosable pecuniary interests that relate to business on the agenda and which have not already been included in the register of interests, before any discussion takes place on the item. Unless the interest is sensitive, you must also disclose the nature of the interest. In accordance with the Council's Code of Conduct, you must then leave the room and must not participate in any further discussion of the item. Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

#### **4 Local Government (Access to Information) Act 1985 - Exclusion of Press and Public**

It is considered that the Committee would be unlikely to exclude the press and public during consideration of the items on this agenda, but if it should wish to do so, the following resolution should be passed:-

**RECOMMENDED** that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting of the particular item(s) on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs of Part I of Schedule 12A of the Act.

**5 Questions from the Public under Standing Order 19**

A period of up to 15 minutes will be set aside to deal with questions to the Committee from members of the public.

*Details of questions should be notified to the Corporate Manager Democratic and Civic Support at least three working days prior to the meeting. Further information and a copy of the procedure are available from Democratic Services (Committees) (01392 265115) also on the Council web site.*

<http://www.exeter.gov.uk/scrutinyquestions>

**6 Questions from Members of the Council under Standing Order 20**

To receive questions from Members of the Council to appropriate Portfolio Holders.

**PRESENTATION TO COMMITTEE**

**7 Exeter College**

To welcome John Laramy, Vice Principal and Rob Bosworth, Assistant Principal to the meeting.

**8 Traffic Congestion in Exeter**

To welcome Jamie Hulland, Devon County Council Transportation, Planning and Road Safety Manager.

(Pages 5 -  
32)

Paper from Mr Preist of the Exeter Civic Society and the Transport Section of Transition Exeter attached.

**ITEMS FOR DISCUSSION**

- 9 **Housing Revenue Account Budget Monitoring to December 2014**  
To consider the report of the Assistant Director Finance. (Pages 33 - 50)

- 10 **Community Budget Monitoring to December 2014**  
To consider the report of the Assistant Director Finance. (Pages 51 - 60)

#### **ITEM FOR EXECUTIVE**

- 11 **Support for Residents in Older Persons' Accommodation**  
To consider the report of the Assistant Director Housing. (Pages 61 - 66)

- 12 **Adoption of the Low Emissions Strategy**  
To consider the report of the Assistant Director Environment. (Pages 67 - 140)

#### **ITEMS FOR INFORMATION ONLY**

- 13 **Empty Homes Strategy 2014 Review**  
To consider the report of the Assistant Director Housing. (Pages 141 - 150)

- 14 **Recycling Plan Annual Review**  
To consider the report of the Assistant Director Environment. (Pages 151 - 156)

#### **Date of Next Meeting**

The next scheduled meeting of the Scrutiny Committee - Community will be held on **Tuesday** 9 June 2015 at 5.30 pm in the Civic Centre.

Find out more about Exeter City Council services by looking at our web site <http://www.exeter.gov.uk>. This will give you the dates of all future Committee meetings and tell you how you can ask a question at a Scrutiny Committee meeting. Alternatively, contact the Democratic Services Officer (Committees) on (01392) 265107 for further information.

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## ***Rush-hour Transport in Exeter 2011 – 2026***

### ***Summary***

The population growth planned for Exeter during the next fifteen years will have an impact on the quality of life in various ways. A detailed analysis of the effect on rush-hour mobility of those travelling to work has been carried out and the conclusions of the extended report are presented below.

### ***Background***

The Local Transport Plan (LTP3) considers the impact in transport terms of the approved construction of 10,000 homes within Exeter and 13,000 in the 17 parishes adjacent to the city boundary. The two areas together match the area used by Stagecoach for its Megarider Plus ticket; this reflects the fact that those living in the outer ring are effectively residents of the Exeter conurbation and distinct from ‘commuters’ who come from further afield. The additional ‘residents’ live within 5km of the city boundary.

[The conclusions in the following analysis are based upon the assumption that each new dwelling will have one worker and an average of two residents.]

### ***Demographics 2011 – 2026***

		<b>2011</b>	<b>2026</b>
<b>Population:</b>	Exeter	118,000	138,000
	Nearby Parishes	15,500	42,000
	<b>Total</b>	<b>133,500</b>	<b>180,000</b>
<b>Jobs:</b>	Residents	64,000	87,000
	Commuters	28,000	28,000
	<b>Total</b>	<b>92,000</b>	<b>115,000</b>

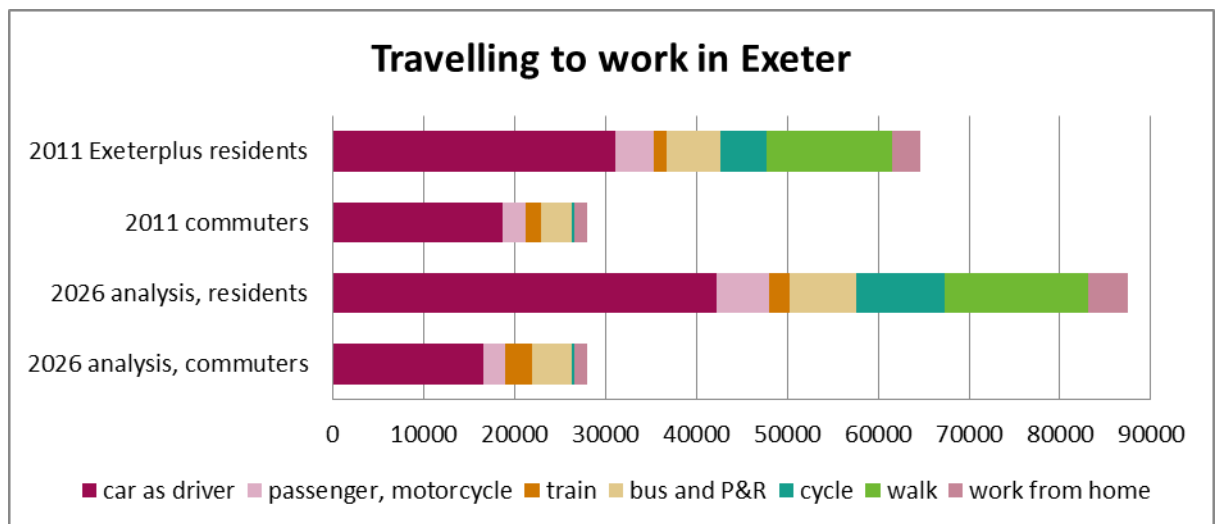
### ***Rush-hour Mobility***

- Currently within Exeter the mode of transport to work is:

Work at home	5%	Motor vehicle	54%
Public Transport	11%	Walk or cycle	29%

- For commuters, 25% work at home, use public transport or the P&R facilities at the edge of the city. 75% drive to their place of work.
- Currently during the rush hour period, 31,000 residents and 18,600 commuters use their cars.

- The current capacity of public transport in trains, city and country buses and the park and ride system can cope with no more than 12,000/hr and the improvements envisaged in the next 15 years will only increase the capacity to 17,000/hr
  - Currently 3 times as many people walk as cycle since the historical job area in the city is close to residential areas. This is changing with many more new jobs on the periphery increasing the average distance to work.
  - Walking will be less feasible and sustaining the 30% walking or cycling figure will be difficult to achieve unless there is investment in SAFE, SEGREGATED routes for walkers and cyclists.
- **Current car usage is 31,000 (residents) and 18,600 (commuters) totalling 49,600 which will rise to 59,000 by 2026.**
  - **This increase of 19% assumes that all the transport improvements proposed will be achieved and 30% of those from the Exeter conurbation going to work will walk or cycle.**
  - **The current road system within Exeter is used at a level close to capacity in the rush hour period and significant improvements are very difficult. The growth of the extended city to 180,000 will see a 19% rise in the rush hour traffic volume with the prospect of greater rises as the city grows to over 200,000 by 2050.**



***The only way to manage this, in the long term, is to develop a game changing transport strategy over 25 – 35 years. Rennes has been doing this since 1985. Exeter needs to start NOW since failure to do so will severely affect the attractiveness of the City as a place to live, work, visit or locate a business.***

# Rush-hour Transport in Exeter

## 2011 – 2026

Trevor Preist

June 2014

(with Sensitivity Analysis by Susan Kay)

This analysis of the current and likely future traffic volume in Exeter during the Rush-hour period has been prepared by drawing upon data and statistical information available on national and regional public web-sites.

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- C. Methods of travel to work
- D. Capacity and usage of public transport
- E. Cycling and walking
- F. Sensitivity analysis (Susan Kay)



# ***Rush-hour Transport in Exeter 2011 – 2026***

## ***Summary***

The population growth planned for Exeter during the next fifteen years will have an impact on the quality of life in various ways. A detailed analysis of the effect on rush-hour mobility of those travelling to work has been carried out and the conclusions of the extended report are presented below.

### ***Background***

The Local Transport Plan (LTP3) considers the impact in transport terms of the approved construction of 10,000 homes within Exeter and 13,000 in the 17 parishes adjacent to the city boundary. The two areas together match the area used by Stagecoach for its Megarider Plus ticket; this reflects the fact that those living in the outer ring are effectively residents of the Exeter conurbation and distinct from ‘commuters’ who come from further afield. The additional ‘residents’ live within 5km of the city boundary.

[The conclusions in the following analysis are based upon the assumption that each new dwelling will have one worker and an average of two residents.]

### ***Demographics 2011 – 2016***

		<b>2011</b>	<b>2026</b>
<b>Population:</b>	Exeter	118,000	138,000
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<b>Jobs:</b>	Residents	64,000	87,000
	Commuters	28,000	28,000
	<b>Total</b>	<b>92,000</b>	<b>115,000</b>

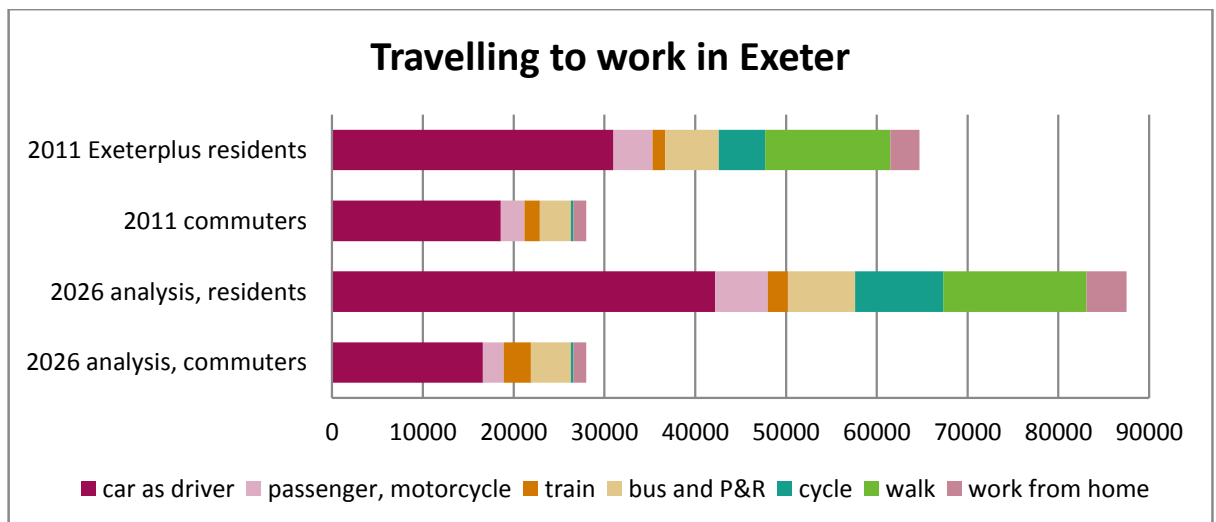
### ***Rush-hour Mobility***

- Currently within Exeter the mode of transport to work is:

Work at home	5%	Motor vehicle	54%
Public Transport	11%	Walk or cycle	29%

- For commuters, 25% work at home, use public transport or the P&R facilities at the edge of the city. 75% drive to their place of work.
- Currently during the rush hour period, 31,000 residents and 18,600 commuters use their cars.

- The current capacity of public transport in trains, city and country buses and the park and ride system can cope with no more than 12,000/hr and the improvements envisaged in the next 15 years will only increase the capacity to 17,000/hr
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- **Current car usage is 31,000 (residents) and 18,600 (commuters) totalling 49,600 which will rise to 59,000 by 2026.**
  - **This increase of 19% assumes that all the transport improvements proposed will be achieved and 30% of those from the Exeter conurbation going to work will walk or cycle.**
  - **The current road system within Exeter is used at a level close to capacity in the rush hour period and significant improvements are impossible. The growth of the extended city to 180,000 will see a 19% rise in the rush hour traffic volume with the prospect of greater rises as the city grows to over 200,000 by 2050.**



***The only way to manage this, in the long term, is to develop a game changing transport strategy over 25 – 35 years. Rennes has been doing this since 1985. Exeter needs to start NOW since failure to do so will severely affect the attractiveness of the City as a place to live, work, visit or locate a business.***

# ***Rush-hour Transport in Exeter 2011 – 2026***

## ***1. Introduction***

Exeter and its immediate surrounds is a rapidly changing area with new jobs being created and new homes built. In the next 15 years the plans that have been approved will become a reality resulting in opportunities and pressures for the City.

One particular pressure is how people are able to move around the city for work and leisure, particularly as the numbers moving around increase significantly. This pressure will arise not only from the growth within the city but also from a greater growth in the population of the 17 civil parishes adjacent to the city in the District Authorities of East Devon and Teignbridge.

The way the inhabitants of these lead their work and leisure lives will have a major impact on Exeter. Currently these parishes have a population of 15,500 (13% of Exeter) but by 2026 it will rise to 42,000 (30%) of Exeter at that time. For this reason it seems sensible to include these as part of a greater Exeter conurbation.

Whilst it can be hoped that some people will live and work in the same community, the majority will not, and will criss-cross each other getting from one part of Exeter to another.

The analysis presented here sets out to quantify how those who work within the Exeter conurbation travel to work currently and how they are likely to do so in the future identifying in particular the extent to which car use will change.

## ***2. Growth***

### ***i. Population***

In 2011, Exeter had a population of 117,800 (2011 Census) and the new Local Transport Plan (LTP3) describes how the city is embedded within a travel to work in Exeter region with 280,000 inhabitants and a shopping region containing 500,000.

Exeter has a boundary determined by its district authority status but adjacent to this boundary there are 17 village / towns within 5 km of the boundary whose inhabitants look to Exeter for work and leisure purposes since the alternatives are much more distant. Those centres are in the 17 civil parishes of East Devon, Teignbridge and Mid Devon that adjoin the city boundary; the population of these in 2012 was 15,500 (PPSA data: 2012, Appendix A).

In any discussion about the growth of Exeter and the pressures and demands that this growth will create it is logical to include these adjacent areas together with Exeter as a single entity which will be called EXETERPLUS. This is particularly important since the population in the adjacent area will grow significantly. The residents of this part of the travel to work area impact on Exeter in a significantly different way from the 'commuters' who come from towns more distant. This concept is already incorporated into Stagecoach's

ticketing policy. The Megarider ticket covering day travel in Exeter has a counterpart Megarider Plus which extends its validity to an outer zone effectively embracing the area of the 17 parishes mentioned above.

The Exeterplus area today has a population of almost 140,000 (PPSA data: 2012) and the current Local Transport Plan (LTP3) envisages the following growth in the period to 2026

- a) at least 10,000 additional dwellings within the city boundary in 2012 – 2026 including Newcourt and Monkerton. (Planning documents of 2011 refer to 12,000 houses but the detailed list includes 2,000 already completed.)
- b) 13,000 dwellings in the adjacent area including those at Cranbrook and near Alphington and Pinhoe.

The Devon CC population projections which incorporate the growth in (a) anticipate a population for Exeter in 2026 of 138,000 growing by 2031 to 143,000. The growth envisaged in (b) above suggests that the population of the adjacent region will grow from 15,500 to about 42,000 in 2026 giving an Exeterplus population of 183,000, i.e. a growth of 28%.

Finally the student population, currently 14,000, is planned to increase by about 6,000 and this increase may not be included in the population projections used above.

**ii. Employment in Exeterplus**

The 2007 business survey (Appendix B) within Exeter indicated that there were 85,000 jobs within the city boundary and more than 7,500 in the nearby boundary region,

LTP3 envisages that 10,000 jobs will be created at the Science Park and Skypark regions but the growth in population projected suggests that a further 13,000 jobs will be required if the new residents are to be employed implying a total 115,000 jobs by 2026. (In estimating this figure it is assumed that on average each new home has at least one employee.)

The jobs are largely concentrated in a number of areas:

City Centre	16,300
St James & University	9,700
Barrack Road area	17,200
West of river (inc Matford and Marsh Barton)	30,600
A30, northeast sector (including Sowton)	15,100
Airport	3,500

The growth in jobs envisaged will occur mainly in the NE sector, near the airport and Science Park, and at Matford.

### **3. Transport Implications during the rush hour**

#### **i. Getting to work (for residents of Exeterplus)**

The 2011 Census indicates that, of the 118,000 Exeter residents, 57,000 are employed and, on a pro-rata basis, the figure of employees for Exeterplus would be 64,000.

The 2011 Census also gives details of the modes of travel to work for the residents in the current Exeter area (Appendix C).

Train	2.1%
Bus	9.2%
Driver / Taxi	47.9%
Passenger	5.3%
Motorcycle	1.2%
Cycle	6.3%
Walk	22.9%
At home/other	5.0%

This implies that 27,300 cars driven by Exeter residents are used to drive to work and on a pro-rata basis the figure for **Exeterplus is 31,000**. This latter figure is probably an underestimate since the use of public transport in the adjoining parishes is limited by capacity and availability and car ownership in rural areas is greater than urban areas.

#### **ii. Getting to work (commuters)**

The residents of Exeterplus fill 64,500 jobs of the 92,500 currently available in Exeter implying that 28,000 people commute into Exeter to work from outside Exeterplus using cars, train, buses, cycles (possibly) and on foot (unlikely).

Appendix D to this report considers the information available about the capacity, use and potential use of public transport indicating that

- a) Trains bring about 1700 workers into Exeter during the rush hour period
- b) The current country bus capacity could bring no more than 2400 / hour into the city during the rush hour
- c) 1000 park and ride sites are available for commuters.
- d) In addition the data on Exeter indicates that 5% of employees work at home and it will be assumed that 5% of the 28,000 commuters, i.e. 1400 do not travel to work.

The total of the above figures is 6,500 leaving 21,500 who travel into central Exeter by motor vehicle.

Again using the figures for Exeter that the passenger / motorcycle number is 14% of car drivers implies that **18,600 cars are used to commute into Exeter from outside the Exeterplus area**.

**Hence the total rush-hour period involves about 49,500 cars.**

#### **4. Rush Hour Car traffic in Exeter**

##### **i. Current position**

The previous section indicates that in total almost 50,000 cars move around Exeter in the rush hour creating enormous pressure and congestion. The main arterial roads into Central Exeter are accepted to be near capacity with extremely slow movement at times and each has at least one point of restriction hindering smooth flow.

This is compounded by the few points at which the Exe can be crossed; the railway crossing near St David's has limited capacity whilst Exe Bridges and the Swing Bridges at Countess Wear experience extremely restricted flow. The bridge approaches to the latter are currently being upgraded as is the rest of the original bypass connecting the NE business sector to Matford and Marsh Barton but this is mainly to improve out-flowing traffic.

***On the basis of the previous discussion the road system barely copes during the rush hour with 50,000 cars (residents and commuters).***

##### **ii. Projections of car users for 2026**

The population of Exeterplus will grow by 46,000 with 23,000 new employees in the area. For the purpose of this analysis it has been assumed that job growth will be sufficient to meet this demand with no surplus for growth in jobs held by commuters.

##### **a) Additional public transport use due to new infrastructure (Appendix D)**

The planned improvements could increase bus and rail use as below:

4 new stations and doubling frequency (DM Appraisal)	
Commuters	1300
Residents	800
Extra P&R places	
Commuters	1000
Bus services from Cranbrook	
Residents	500
Enhanced City buses	
Residents	1000
	<hr/>
	<b>4600</b>

**b) Work at home (5%)** **1150**

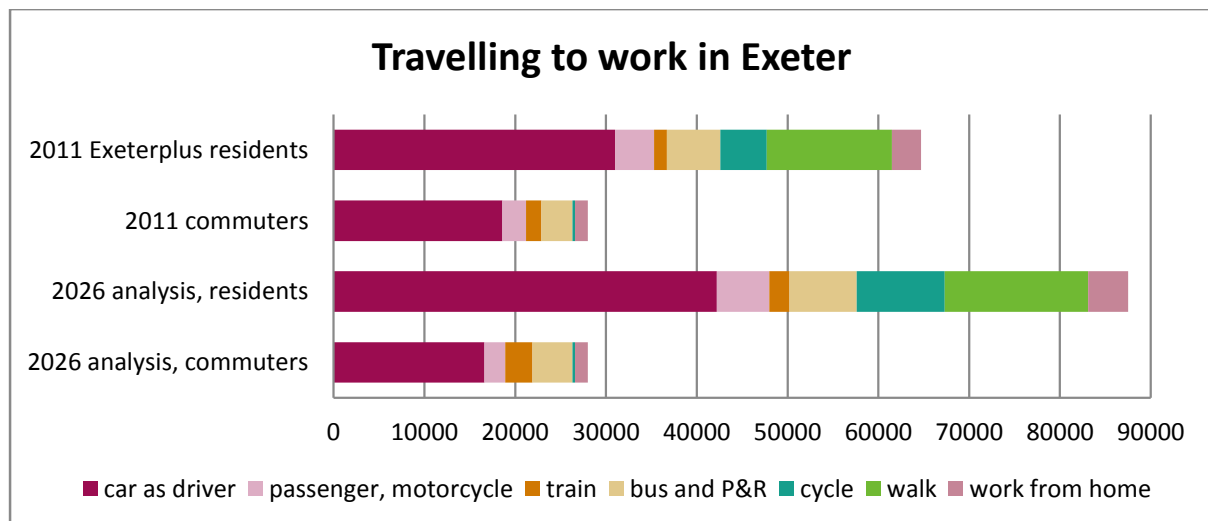
**c) Ecofriendly (Appendix E)**

Cycling (20%)	<b>4600</b>
Walking (9%)	<b>2050</b>
<b>Overall Total</b>	<b>12400</b>

*This implies that 10,600 of the 23,000 new workers will use the road in some manner and, allowing for passengers and motorcycles, is equivalent to 9200 extra cars, a growth of 19%.*

A complete breakdown of the results of the analysis is given below together with a bar chart representation of the current and future travel modes.

	2011 Exeterplus residents	2011 commuters	2026 analysis, residents	2026 analysis, commuters
car as driver	31000	18600	42200	16600
passenger, motorcycle	4300	2600	5800	2300
train	1400	1700	2200	3000
bus and P&R	5900	3400	7400	4400
cycle	5100	300	9700	300
walk	13800	0	15800	0
work from home	3200	1400	4400	1400



## 5. Discussion

***The analysis given above indicates that rush hour traffic will increase by 19% as a result of the impact of the new developments.***

There are a variety of reasons why this figure should be seen as a lower limit.

The assumed overall level of 30% for cycling and walking for the new residents of Exeterplus within the analysis is extremely optimistic by international standards and the assumed growth in cycling is unlikely to be achieved without serious investment in designing and realising segregated routes for cyclists, free of motor traffic.

Many of the proposed improvements in the infrastructure of train and bus services are not certain to happen and some involve significant investment.

The move to a cycling culture is one of the aspirational targets of the LTP3 and this document quantifies the impact of 30% of the Exeterplus residents cycling or walking in 2026. ***The increase in car usage estimated has been limited by the assumption that 30% of the residents of Exeterplus will cycle or walk to work – a very challenging target.***

Appendix F looks at the effect of changing some of the assumptions made, both optimistically and pessimistically.

***The striking feature is that because the two largest components by a long way are car users and cycling or walking numbers, the effect of the success or otherwise of achieving the proposed transport improvements produces only marginal change.***

The biggest ameliorating factor is the extent to which residents are encouraged to cycle and walk to work and existing residents are assisted to increase their current 29% level. Getting the latter to double the cycle to work level to 12.5% (from the current 6.3%) while maintaining their walking level at 23% will get 3000 cars off the road, reducing the growth to 13%. Conversely if the overall cycling and walking level drops to 20% (rather than the estimated 29%) there will be 7000 extra cars on the road, increasing car growth to 30%.

The other aspiration is to persuade people to use public transport rather than cars. This is often seen as simply the need to energise people to make the effort not to use their car or alternatively to make it more difficult by limiting parking, charging to park at work places or by increasing public parking charges. A parallel strand is to make public transport more attractive by providing better real-time information, efficient ticketing and priority bus lanes. Many use their cars because the distance to work is too far to walk or cycle. Public transport is, for them, a realistic option only if the routes, access and timetable are convenient.

The current bus system is focussed on transporting people into the city centre for work, leisure and shopping. About a third of the jobs are in the centre and adjacent areas but the other areas with large numbers of jobs are only marginally served by the transport system.



***Arguably the period from 7.00 - 9.00 would be better served by using different routes focussing on linking residential areas to all work areas.***

Doing this would provide a modest improvement in usefulness and take-up but the overall capacity of the system is limited.

***The analysis presented of the existing public transport infrastructure indicates that, even with the upgrades proposed, its capacity is starkly inadequate to cope with a major transfer from car use.***

***The total hourly capacity of rail and buses (both city and country) with all the enhancements proposed will be no more than 17,000 people/hr compared with the rush hour period volume of individuals travelling to work which will be 115,000 by 2026.***

One factor not included in this analysis is the use of cars to take children to school since there is no source of data available. There are about 16,000 children of school age in Exeter who go to school on foot, cycle or bus or by car. The number driven to school is probably in the range 2 – 5000 and the new developments will result in an increase in this figure.

Without some game changing strategy for public transport, a significant reduction in car use is possible only if

- a) at least 50% of the residents of Exeter cycle or walk and
- b) at the periphery there are P&R sites capable of capturing 10,000 cars. (This would require about 150 bus journeys!)

The latter illustrates the problem of coping with commuter traffic without the infrastructure of a high capacity, multiple-destination, transport system.

Without a realistic strategy to cope with the projected growth to 2026 followed by the likely growth to well over 200,000 by 2050, movement within the city will be throttled.

***What is needed is a strategy for the next 25-30 years and beyond in which an infrastructure suited to the needs and growth of the city is progressively designed and put in place.***

***Rennes, our twin city in France, started this process in 1985 and is continuing to improve its infrastructure extremely successfully. We could learn much from them about what they have done and how they did it.***

## **Data Sources and Assumptions**

### **Sources**

- 1) Exeter Core Strategy, Feb 2012.  
[www.exeter.gov.uk/CHHpHandler.ash](http://www.exeter.gov.uk/CHHpHandler.ash)
- 2) Devon Local Transport Plan, 2011 – 2026 (LTP3), April 2011  
[www.devon.gov.uk/dtltp2011-2026strategydoc.pdf](http://www.devon.gov.uk/dtltp2011-2026strategydoc.pdf)
- 3) Devon Metro Appraisal, Jan 2011  
[www.devon.gov.uk/eldf\\_devonmetroappraisal.pdf](http://www.devon.gov.uk/eldf_devonmetroappraisal.pdf)
- 4) Population of civil parishes adjoining Exeter, 2012  
PPSA, data 2012      [www.devon.gov.uk/PPSA](http://www.devon.gov.uk/PPSA)
- 5) Distribution of jobs in Exeter (2007) by sub-postcode areas  
ONS Crown copyright Business Survey 2007  
(from Nomis, [www.nomisweb.co.uk](http://www.nomisweb.co.uk) courtesy of Tom Oswald Exeter C.C.)
- 6) Methods of travel to work for Exeter Residents, 2011  
ONS Crown Copyright Census 2011  
(from Nomis, [www.nomisweb.co.uk](http://www.nomisweb.co.uk) courtesy of Tom Oswald Exeter C.C.)
- 7) Exeter City Bus Map 2013, 2014 Devon C.C.  
These contain details of the frequency of trains and city & country bus services into and within Exeter.
- 8) Exeter Park and Ride Leaflet      [www.devon.gov.uk/park\\_and\\_ride](http://www.devon.gov.uk/park_and_ride)
- 9) The following support documents for the Exeter Transport Strategy are available as links from  
[www.devon.gov.uk/index/transportroads/devon\\_local\\_transport\\_plan/transplan-exeter-ldf.htm](http://www.devon.gov.uk/index/transportroads/devon_local_transport_plan/transplan-exeter-ldf.htm)  
  
Exeter Growth Bus Strategy  
Exeter Walking Strategy  
Summary of LDF Evidence Base  
Baseline Traffic Evidence Report  
Future of Transport in Exeter Consultation Report

- 10) Walking and Cycling Statistics 2011/12, Department for Transport  
[www.gov.uk/government/collections/walking-and-cycling-statistics#publications-released-during-2012](http://www.gov.uk/government/collections/walking-and-cycling-statistics#publications-released-during-2012)

### **Assumptions**

1. Every new home has on average 2 residents and 1 employed person
2. 5% of employees work at home
3. The total number of car passengers and M/C users during the rush-hour period is 14% of the number of car drivers
4. The distribution of the modes of transport of the 7,500 employees in the 17 parishes adjacent to Exeter is the same as for Exeter, other than the assumption that, of the 29% who cycle or walk to work, 20% cycle and 9% walk.
5. The number of jobs will grow by 23,000 to meet the needs of the new residents but there will be no surplus growth for new commuters
6. It is assumed the number of P&R spaces for **all day parking** is 1000 and that 1000 additional spaces will be provided by 2026
7. It is assumed that the suggested improvements in the bus system serving Exeter will result in an increased travel to work patronage of 1500
8. It is assumed that the travel-to-work rail patronage will be increased as forecast in the Devon Metro Appraisal report following the creation of four new stations (Cranbrook, Marsh Barton, Newcourt and Monkerton) and the doubling of local train frequencies.
9. The analysis does not include the traffic movements associated with taking children to school since no reliable data source is known.

Note: The figures quoted in 2) and 3) are the values for Exeter residents in the 2011 Census data.

## **Appendix A      Current population of civil parishes adjoining Exeter**

Source: PPSA data 2012, devon.gov.uk

	Population	Road distance to Exeter boundary (km)
<b>East Devon</b>		
Upton Pyne	481	3
Brampford Speke	347	5
Stoke Canon	652	4
Huxham	104	1
Poltimore	299	1
Broadclyst	3172	2
Sowton	637	2
Clyst St Mary	621	1
Clyst St George	779	3
Clyst Honiton	318	1
<b>Teignbridge</b>		
Exminster	3789	1
Kenn	1135	3
Shillingford St George	371	2
Ide	542	1
Holcombe Burnell	581	4
Whitestone	767	4
<b>Mid Devon</b>		
Newton St Cyres	902	4
	15497	

For many employees living in communities less than 5km by road from the city boundary, the travel to work time (in Exeter) is less than for many Exeter residents.

Pro-rata by the population of Exeter(117,800) and the figure above for the population of the adjoining region (15497), the number of employees would be 7517

## **Appendix B      Annual business inquiry employee analysis SIC 2007**

ONS Crown Copyright Reserved [from Nomis on 16 March 2012]

### Postcode sub-area

EX 1 1 - Exeter	7,614*	City centre
EX 1 2 - Exeter	3,292*	St Luke's area
EX 1 3 - Exeter	7,200*	Met Office, Exeter Business Park
EX 2 4 - Exeter	5,781*	Near the Barracks and Devon County Council
EX 2 5 - Exeter	9,611*	Pynes Hill and RD&E
EX 2 6 - Exeter	2,702*	Topsham Road
EX 2 7 - Exeter	12,500*	Matford
EX 2 8 - Exeter	11,675*	Marsh Barton
EX 2 9 - Exeter	1,335*	St Thomas
EX 3 0 - Exeter	1,569*	Topsham
EX 4 1 - Exeter	2,155*	Haven Banks
EX 4 2 - Exeter	753*	Exwick
EX 4 3 - Exeter	8,680*	Central Exeter
EX 4 4 - Exeter	6,089*	University, St James
EX 4 5 - Exeter	266*	Duryard
EX 4 6 - Exeter	2,153*	Sidwell St
EX 4 7 - Exeter	450*	Mt Pleasant
EX 4 8 - Exeter	2,611*	Arena/Pinhoe
EX 4 9 - Exeter	178*	Pinhoe
EX 5 2 - Exeter	3,469*	Near the airport
EX 5 3 - Exeter	1,030*	Broadclyst
EX 6 7 - Exeter	954*	Kenn

\* These figures are aggregates from which farm agriculture (SIC class 0100) have been excluded.

## **Appendix C      Method of travel to work**

ONS Crown Copyright Reserved [from Nomis on 4 October 2013]

Population	All usual residents aged 16 to 74
Units	Persons
area type	local authorities: district / unitary
area name	Exeter
rural urban	Total

Method of Travel to Work	2011
Work mainly at or from home	2,622
Underground, metro, light rail, train	55
Train	1,135
Bus, minibus or coach	5,264
Taxi	211
Motorcycle, scooter or moped	706
Driving a car or van	27,152
Passenger in a car or van	3,049
Bicycle	3,622
On foot	13,065
Other method of travel to work	258
Not in employment	32,405
All categories: Method of travel	89,544

***These figures will be scaled up in the analysis by 1.13 (the ratio of the workers in Exeterplus and Exeter) to give the numbers in the relative categories for Exeterplus.***

Two assumptions drawn from the table above will be used in the analysis of the impact of the additional employees travelling to work.

- i. 5% of the total will work from home.***
- ii. The number of passengers and motorcyclists is 14% of the number of car drivers***

**Appendix D Capacity and usage of public transport**

**1. Rail**

a) The current time tables have a total of 4 trains /hr arriving from Exmouth (2) Barnstaple (1) and Paignton (1). These trains are normally 2-car diesels with a capacity of about 200 each so that they bring a maximum of 800/hr into Exeter.

b) The main line services to or through Exeter are

GW (from Plymouth 8 coaches)	1/hr
GW (from Taunton 8 coaches)	1/hr
CC (from Plymouth 4/5 coaches)	1/hr
CC (from Taunton 4/5 coaches)	1/hr
Stagecoach (from Waterloo 3 coaches)	1/hr

a) A coach capacity is about 100 giving a capacity/hr of 2,800. These are long distance travel through trains (except from Waterloo); assuming they are full and 25% get off at Exeter implies that they bring about 700/hr into the city.

c) Summing the figures in a) and b) implies **that the maximum input of commuters from rail services to Exeter is 1500/hr.**

This is comparable with the destinations of rail journeys to work in Exeter (Figure 1 of the Devon Metro Appraisal) which estimates 1100. This figure uses 2001 Census data; rail usage has grown by about 50% which would imply a **current figure of 1700 for those arriving by rail to work in Exeter.**

d) In the context of rail use within Exeter the relevant lines are those to Waterloo and Exmouth which have a capacity of 900/hr in each direction. The total capacity of 1800/hr is consistent with the census figure that approximately 1200 Exeter residents go to work by rail.

**2. Bus**

a) Country buses

Those operated by Stagecoach, First, Dartline and others provide services from about 15 start points outside the Exeterplus area and these services have about 36 arrivals during the rush hour period.

This implies the maximum number of commuters arriving per hour is

Single decker (capacity 50)		1800
Double decker (capacity 75)		2700

Since the buses in use vary with the route the actual maximum is between these two limits say 2,400.

b) City buses

The timetables of the city bus service indicate that the service delivers a total of 48 buses/hour into the city centre from each of the two directions of the routes.

This implies that a maximum of  $48 \times 2 \times 50 = 4800$  people/hr could be brought into the city centre by the service.

c) Park & Ride

The 3 park and ride services provide a total of 16 buses/hr arriving in the centre with a similar number returning to the periphery. During the rush hour period the routes of the return journeys are modified to pass through areas with significant numbers of jobs.

The maximum capacity, assuming they are all double decker, is

$$16 \times 75 = 1200/\text{hr into the city centre}$$

and

1200/hr capacity to take city residents from the centre to job locations at the periphery.

The services are either 5 or 6 per hour and although the capacity could be increased with a more frequent service the parking available at the sites is another limitation.

Currently the parking capacity of the 3 sites is 1650 and the successful filling of these with all day commuters would render the P&R system useless for shoppers. ***It will be assumed that 1000 are used by commuters for parking all day.***

d) Summary

This analysis suggests that, ***for commuters, the Country bus services and P&R system can cope with***

$$2400 + 1000 = 3400 \text{ commuters}$$

assuming those coming by bus arrive during a one-hour period.

***For Exeter residents there is a capacity for those travelling to work of***  
$$4800 + 1200 = 6000/\text{hr}$$

This is comparable with the 2011 census which indicated that 5,300 Exeter residents travel to work by bus.

***These capacity figures for rail and bus total 12,500 and represent only 14% of over 92,000 travelling to work. They would be larger if the travel to work period by bus is assumed to be larger say 1.5 hours. In either case they are a small fraction of the total number.***



### 3. Planned improvements

#### i. Rail

- a) Increased frequency of trains from Paignton, Axminster and Exmouth (this would require line improvements).

The doubling of these frequencies would have an additional capacity of 800/hr. However the Devon Metro Appraisal projects the resulting increase in patronage on these lines to be respectively 50%, 50% and 37%.

This increase in patronage would raise the 1,700 rail commuters to 2,420.

- b) Station at Cranbrook.

This will happen and the Devon Metro Appraisal estimates that it would generate **200/day** travelling to work in Exeter and 500 rail trips per day in total from the station. Doubling the train frequency would increase the numbers travelling to work by rail to **300**.

- c) New stations at Newcourt, Marsh Barton and possibly Monkerton depending upon finding funding.

The Devon Metro Appraisal projections for the **travel to work usage** for these stations are respectively

214,	337,	226	<b>Total</b>	<b>777</b>
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and the daily usage

555,	877,	588	<b>Total</b>	<b>2020</b>
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Doubling the train frequency would increase those using the trains during the rush-hour period from **777 to 1110**.

Although the Monkerton figures are slightly larger than Newcourt the revenue from the latter is greater making it the prioritised station. The cost of either of these two stations is £4 million and for Marsh Barton £6 million.

- d) If all these rail improvements were put in place, the number travelling to work by rail would increase by 1300 for commuters (to 3000) and by 800 for residents of Exeterplus (to 2200).**

#### ii. Bus services

The Bus Growth Strategy identifies a number of possible developments:

- e) Within the city it is envisaged that some routes will be extended into the new development areas providing access to the city centre. This will involve increased frequency over much of the route (which may be split at the ends) and an increased capacity.

- f) Two changes on the country services are proposed:  
The 1 service will be re-routed during the peak period to link into the employment areas in the east. The service is currently 3/hr and an extra bus is required. This and the increased attractiveness of the route for Exeter residents in the Pinhoe area could produce an extra 150/hr bus passengers.

The 4 service (twice an hour) will now serve Cranbrook en route from Honiton. This might generate an extra 50/hr. Although the sought-after enhanced service did not materialise it seems likely that the needs of the significant number in Cranbrook who will work in Exeter will result in a dedicated service modelled on the P&R buses (450/hr).

***In this analysis it is assumed that the enhancement to the city and country buses outlined, including a dedicated service to Cranbrook will increase bus usage by 1500.***

- g) Park and Ride  
The plans for the enhancement of the system are currently in a state of flux. Modification to Matford and new sites at Ide and Cowley are under discussion.  
***In this analysis it is assumed that 1500 new spaces will be created with the assumption that 1000 will be used by commuters for all day parking.***

***On the basis of these assumptions the numbers using rail and bus will rise by 4,600 to 17,000 which will be 15% of the 115,000 travelling to work in 2026.***

## **Appendix E            Cycling and walking**

### **i.    The current position**

It is perhaps surprising and certainly encouraging that 30% of the journeys to work in Exeter are by cycle or on foot. This is probably because the job area embracing the University, City Centre, County Hall and the RD&E is close to large areas of population. Probably too this is the reason why the walking to cycling ratio is 3:1. Within Exeter of the 54,000 who travel to work, 13,000 walk and 3,600 cycle.

For the region adjacent to the Exeter boundary no data is available. The region contains about 7,500 workers and if the same percentage as Exeter cycled or walked this would be 2,250. This is likely to be an overestimate since distances to work make walking less likely and cycle routes to work involve using the main roads into Exeter.

Much of the projected job growth is in the NE sector near the M5 and in the Matford area with residential growths at Cranbrook, Monkerton, Newcourt and SW Exeter with distances in the main too great to walk. The exceptions to these are for those in the Monkerton area who find work in the NE sector and those in SW Exeter with jobs in Matford/Marsh Barton.

By 2026 Exeter will have a population of 133,000 (Exeter plus 180,000) and the LTP3 has an aim of increasing **the cycling to work rate to 20% of those employed.**

By international standards this is an ambitious target; within Europe, the Netherlands is top with 30% as the 'main form of transport' and about half a dozen countries between 10% and 20% and the rest lower than 10%. Of course within these figures individual cities can do better – Copenhagen is currently 36%. However this has been achieved by seriously addressing the safety issue which is the most serious barrier to increasing use. Unless there is a serious investment in safe routes **separated** from motor traffic, the target is probably unattainable.

The current leading cities in the UK for 'cycle to work' are Cambridge 18%, Oxford 10% and York 8% with Exeter at 4% (Census 2011). These are expressed as a percentage of the working age population and not as a percentage of those actually travelling to work each day; as a percentage of the latter the figure would be increased by a factor of 1.4 – 1.5 with Exeter rising to 6.3%.

The two leaders have city centres dominated by the University Colleges and their transport infrastructure reflects the very large use of cycles by students who control the road scene in many areas especially in Cambridge. This of course impacts upon the ease with which other residents feel confident and safe to cycle to work.

The cycling to work level assessed at the end of the Cycling City project was 10% and on this basis Exeter hoped to move to a level of 20% for 2026. The Census data available in 2012 indicated the current level (based upon the response of all residents in the working age group) was actually 6.3% and in the light of this fact a more realistic goal for 2026 might have been 12.5% (a doubling of the current level).

The disappointment in the Census data is however tempered by the fact that 23% of employees in Exeter walk to work. This is probably a consequence of the fact that the City

Centre and its adjacent areas (the historical source of jobs) is surrounded by residential areas making walking easier and realistic.

This pattern is changing and currently there are almost 30,000 jobs in Matford and Marsh Barton and about 20,000 (and growing) on the eastern perimeter making walking, but not cycling, less feasible. Of course if there are residential areas (old and new) close to the job areas then walking will be more feasible.

In the analysis presented below for the future it is assumed that

- A 20% cycling to work rate will be achieved among all the new residents
- The walking rate will be 20% (jobs close), 10% (jobs within walking distance) 0% (jobs distant).

**ii. A Future Scenario**

The projected growth will produce a new 10,000 homes within Exeter and 13,000 in the adjoining parishes and it is assumed that on average each home will have one employed person, giving a total of 23,000 for new employees.

The following estimates for cycling and walking assume 20% cycling in all new developments, 20% walking if close to employment, 0% if remote from employment, 10% otherwise.

Within Exeter (10,000)

Monkerton (2,500)	Cycling (20%)	500
	Walking (20%)	500
Other (7,500)	Cycling (20%)	1,500
	Walking (10%)	750
		<u>3,250</u>

Peripheral Region (13,000)

Cranbrook (7,500)	Cycling (20%)	1,500
	Walking (0%)	-
SW Exeter (2,500)	Cycling (20%)	500
	Walking (20%)	500
Other (3000)	Cycling (20%)	600
	Walking (10%)	300
		<u>3,400</u>

Total	<u>6,650</u>
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Total work force	23,000
Percentage cycling and walking	29%

For the existing population of Exeter the Census yielded 6% cycling and 23% walking and for the current employees of the surrounding parishes the assumption was 20% cycling and 9% walking.

Overall in 2026 for the enlarged Exeterplus region the assumptions result in a figure of 11% cycling and 18% walking to work – ***that is almost 30% use means involving no fuel consumption.***

***This target for the new population is a challenging target by national and international comparison. It will be achieved only if significant efforts are made to create a cycling and walking culture as new residential areas are created supporting them with facilities that make these modes of movement easy and safe.***

## Appendix F Getting to work in Exeter, 2011 and 2026 – Sensitivity Analysis

The table and chart presented here show how the detailed analysis described in the main body of this document can be modified to explore other possible scenarios for transport choices in 2026. Scenario A is a version where some Exeter residents who currently drive have changed to cycling. In scenario B the opposite is assumed: people who cycled or walked in 2011 are driving in 2026, perhaps because their journey is longer, more dangerous or more polluted. Scenario C is a future where only the minimum public transport improvements in planning have been implemented, other proposals have not been realised. Many other scenarios could be envisaged, but these three serve to show the range of possibilities that might follow from different decisions made by planners and the public. The details of the scenarios are:

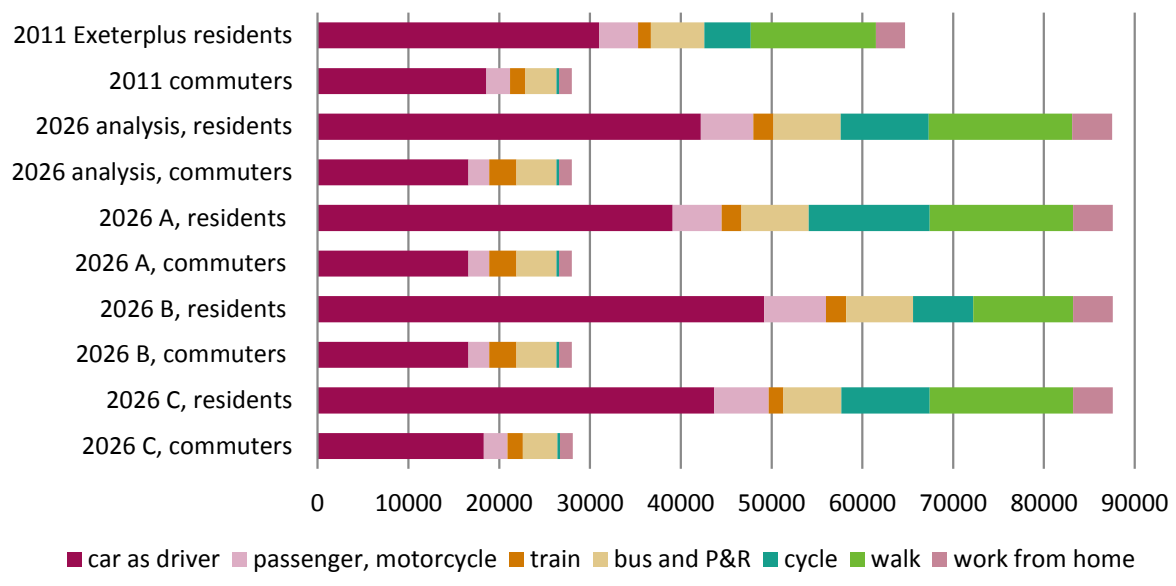
- **Scenario A:** cycling among current Exeter residents becomes 12.5% in 2026, no change in walking, public transport or working from home.
- **Scenario B:** the total cycling and walking rate for Exeterplus falls from 29% to 20%: the values for new residents are 50% of the baseline analysis values; the cycling rate for current residents falls from 6 to 5% and walking to from 23 to 17%. There is no change in public transport.
- **Scenario C:** reduced improvements to public transport. Rail – Cranbrook is the only new station; no increased frequency. Buses – city services increase by 500 instead of 1000; Park and Ride only 350 increase (Matford). Cycling and walking stays at 29%

The table below summarises the baseline figures for 2011 and 2026 and three other possible scenarios for 2026.

	2011 Exeterplus residents	2011 commuters	2026 standard, residents	2026 standard, commuters	2026 A, residents	2026 A, commuters	2026 B, residents	2026 B, commuters	2026 C, residents	2026 C, commuters
car as driver	31000	18600	42200	16600	39100	16600	49200	16600	43700	18300
passenger, motorcycle	4300	2600	5800	2300	5400	2300	6800	2300	6000	2600
train	1400	1700	2200	3000	2200	3000	2200	3000	1600	1700
bus and P&R	5900	3400	7400	4400	7400	4400	7400	4400	6400	3800
cycle	5100	300	9700	300	13300	300	6600	300	9700	300
walk	13800	0	15800	0	15800	0	11000	0	15800	0
work from home	3200	1400	4400	1400	4400	1400	4400	1400	4400	1400

The following bar charts give a pictorial representation of these outcomes; the mode of travel becomes more eco-friendly moving from left to right i.e. car ... walk, work at home.

## Travelling to work in Exeter: current situation and four future projections



Susan Kay, June 2014

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**REPORT TO:** SCRUTINY COMMITTEE - COMMUNITY  
**DATE OF MEETING:** 3 MARCH 2015  
**REPORT OF:** Assistant Director Finance  
**TITLE:** Housing Revenue Account Budget Monitoring – December 2014

**Is this a Key Decision?**

No

**Is this an Executive or Council Function?**

No

**1. What is the report about?**

To advise Members of any major differences, by management unit, between the approved budget and the outturn forecast for the nine months of the financial year up to 31 December 2014 in respect of the Housing Revenue Account and the Council's new build schemes.

A budget monitoring update in respect of the HRA Capital Programme is also incorporated into this report in order to help provide a comprehensive financial update in respect of the Housing Revenue Account.

In addition to the budgetary over/under-spends reported to this committee, Appendix 1 also highlights further areas of risk, so that Members are aware that certain budgets have been identified as being vulnerable to factors beyond the control of the Council, which may result in potential deviations from budget, and are therefore subject to close monitoring, by officers.

**2. Recommendations:**

**That Members of Scrutiny Committee – Community assure themselves that satisfactory actions are being undertaken by Officers to address the key areas of budgetary pressure highlighted in this report.**

**3. Reasons for the recommendation:**

The Housing Revenue Account is a statutory account and local housing authorities have a duty to keep an HRA in accordance with proper accounting practices and to review the account throughout the year. This is the third quarterly financial update in respect of the HRA for 2014-15.

**4. What are the resource implications including non financial resources**

This is the third financial year that the HRA has operated since the introduction of self-financing in April 2012. Self-financing enables stock holding authorities to retain the income they collect from rents for local re-investment, so that they are in a position to support their own stock from their own income.

Self-financing provides a clearer relationship between the rent a landlord collects and the services they provide. The financial resources required to deliver services to Council tenants during 2014-15 are set out in the body of this report.

**5. Section 151 Officer comments:**

This report has been prepared on behalf of the Section 151 Officer to set out the financial position of the Housing Revenue Account, as at 31 December 2014.

**6. What are the legal aspects?**

The Housing Revenue Account is framed by the Local Government and Housing Act 1989. This Act created the ring-fence and the structure within which the HRA operates and covers the detailed operation of the HRA, including the credits (income) and debits (expenditure) which make up the account.

**7. Monitoring Officer Comments:**

The contents of this report raise no issues for the monitoring officer.

**8. Report Details:**

**HRA BUDGET MONITORING TO 31 DECEMBER 2014**

**8.1 Projected Surplus/Deficit**

During this period the total budget variances indicate that there will be a net surplus of £1,255,026 in 2014-15. This represents an increase of £2,629,576 compared to the revised budgeted deficit of £1,374,550 for 2014-15; the main deviations from budget are set out below. Please also refer to Appendix 2.

<b>Budget Heading</b>	<b>Forecast Budget Variance (Under)/Overspend</b>	<b>Explanation</b>
Budgeted Deficit	£786,550	
Supplementary budget for Low Maintenance and Painting	£80,000	Executive approved 15 July 2014
Supplementary budget for Resolving Damp Ingress	£508,000	Executive approved 16 September 2014
<b>Revised Budgeted Deficit</b>	<b>£1,374,550</b>	
Budget variances reported in June	(£108,820)	Scrutiny Committee – Community 9 September 2014
Budget variances reported in September	(£973,634)	Scrutiny Committee – Community 11 November 2014
<b>Budget variances to be reported in December</b>	<b>(£1,547,122)</b>	
Management Costs	£154,513	• This increase in forecast expenditure relates to redundancy and pension strain costs following the restructure of housing services. It also reflects the extension of agency staff cover until the recruitment process for vacant posts is completed.

Repairs and Maintenance Programme	(£672,000)	<ul style="list-style-type: none"> <li>• Savings are forecast to be made in respect of routine service and maintenance budgets as follows: <ul style="list-style-type: none"> <li>- (£20k) additional saving in respect of the removal of low level asbestos as this work is now integrated within the General Maintenance contract. A projected saving of £100k has already been reported to this committee in respect of asbestos removal; this additional saving realigns the forecast with current projections.</li> <li>- (£45k) - the annual budget for ad hoc re-pointing works is expected to underspend as such works will now be undertaken as part of resolving damp ingress.</li> <li>- (£150k) additional forecast saving in respect of repairs to void properties. A projected saving of £500k has already been reported to this committee in respect of repairs to voids; this additional saving realigns the forecast with current projections as numbers of void properties have remained lower than budgeted along with average repair costs.</li> </ul> <p>The implementation of an action plan to address this area of budgetary pressure, specifically the formation of a dedicated voids team, referral of kitchen and bathroom replacements to the capital programme and pre-void inspections has also contributed to a significant reduction in void repair costs.</p> <ul style="list-style-type: none"> <li>- External painting of properties affected by damp ingress was postponed until Executive approval was obtained for the larger scheme of damp ingress works. It is therefore projected that £107k of the low maintenance and painting budget will need to be slipped into next financial year. Executive approval for a supplementary budget in 2015-16 will be sought.</li> <li>- Full spend of the £500k damp ingress budget was highlighted as a budgetary risk in September, as works in this financial year have been prioritised to;</li> </ul> </li> </ul>
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		the worse affected properties, on medical grounds and to properties that are already programmed to have external painting works. In order to gain cost efficiencies remaining properties will be dealt with as part of a contract of works in 2015-16 and therefore it is projected that £350k will be deferred until next financial year. Executive approval for a supplementary budget in 2015-16 will be sought.
Revenue Contribution to Capital	(£1,010,635)	The estimated amount of revenue monies required towards financing the HRA Capital Programme in 2014-15 has reduced from £6.350m to £5.339m. This reflects a reduction in the level of forecast capital expenditure in this financial year, as set out in Appendix 4.
Interest	(£19,000)	The interest earned on HRA balances (Working Balance, Major Repairs Reserve and capital receipts) will be higher than budgeted, as savings in revenue and capital expenditure for 2014-15 will result in higher than anticipated HRA balances.
<b>Total budget variances</b>	<b>(£2,629,576)</b>	
<b>Projected HRA surplus</b>	<b>(£1,255,026)</b>	Transfer to HRA Working Balance

## 8.2 Impact on HRA Working Balance

The HRA Working Balance represents amounts set aside to help facilitate service improvements, repay debt or to provide investment in the stock in future financial years.

The forecast balance, as at 31 March 2015, is set out below. Please also refer to Appendix 3 which sets out the total forecast HRA capital resources over the next 3 years, of which the HRA working balance forms a significant part.

<b>Movement</b>	<b>2014/15</b>
Opening HRA Working Balance, as at 1/4/14	£5,963,219
Surplus for 2014/15	£1,255,026
Balance resolved to be retained (HRA contingency)	(£3,000,000)
<b>Balance Available, as at 31/3/15</b>	<b>£4,218,245</b>

## 8.3 HRA Capital Programme

The 2014-15 HRA Capital Programme was last reported to Scrutiny Committee – Community on 11 November 2014, since that meeting the following changes have been made that have decreased the programme.

Description	2014/15	Approval / Funding
<b>HRA Capital Programme reported 11 November 2014</b>	<b>£14,824,685</b>	
Budgets deferred to future financial years	(£1,507,605)	Executive 9 December 2014
Savings declared	(£594,000)	Executive 9 December 2014
<b>Revised HRA Capital Programme</b>	<b>£12,723,080</b>	

#### 8.4 Performance

The current HRA Capital Programme is detailed in Appendix 4. The appendix shows a total forecast spend of £9,772,349 compared to the £12,723,080 approved programme, a decrease of £2,950,731.

#### 8.5 Capital Budget Variances

The details of key variances from budget are set out below.

Scheme	Forecast Overspend / (Underspend)	Explanation
Smoke Detector Replacements	(£67,230)	A saving in the cost of replacing smoke detectors is expected to be achieved following the tender of the contract.
Property Entrance Improvements	(£18,887)	The extent of health and safety works to property entrances was lower than anticipated.
Bridespring/Mincinglake Road Works	(£3,360)	Drainage improvements works at Bridespring Road have been completed with a minor saving.
Central Heating Programme	(£30,000)	Significant savings are expected to be made in respect of replacement central heating systems following the commencement of a new comprehensive gas servicing contract in July. Works will be undertaken to maximise the life expectancy of central heating systems as part of the routine service and maintenance regime. Savings of £229k have already been reported to this committee; this additional saving realigns the forecast with latest projections.
Boiler Replacement Programme	(£100,000)	Significant savings are expected to be made in respect of boiler replacements following the

		commencement of a new comprehensive gas servicing contract in July. Works will be undertaken to maximise the life expectancy of boilers as part of the routine service and maintenance regime. Savings of £350k have already been reported to this committee; this additional saving realigns the forecast with latest projections.
<b>Scheme</b>	<b>Budget to be deferred to 2015/16</b>	<b>Explanation</b>
Rendering of Council Dwellings	£95,000	There have been delays to the programme related to the damp ingress works and consultation issues with leaseholders
Energy Conservation Works	£38,000	Further spend of this budget is pending the identification of suitable energy efficiency measures in respect of housing assets.
LAINGS Refurbishments	£225,000	Structural surveys have been undertaken in respect of five vacant properties. The results will form part of an options appraisal for the extent of works to be undertaken; due to staff changes following the housing restructure the appraisals have been delayed and therefore works will not be undertaken in 2014-15.
Kitchen Replacement Programme	£58,000	Fewer void properties have resulted in a lower than anticipated number of kitchen replacements.
Bathroom Replacement Programme	£80,000	Fewer void properties have resulted in a lower than anticipated number of bathroom replacements.
Other Works	£24,620	This budget provides for ad hoc capital works identified during the course of the financial year. To date, no works have been identified for 2014-15.
Fire Precaution Works to Flats	£140,000	The tenders for the fire doors were not returned until October. This has caused a delay to the first phase of door installations.

Communal Areas	£41,000	Eighteen communal areas have been identified for improvement works including; the provision of new flooring, doors and glazing. Full spend of the budget is pending the outcomes of a prioritisation process for the next phase of improvements to communal areas and leaseholder consultation.
Structural Repairs	£138,000	Works are mainly concerned with resolving subsidence issues at Wilford Road. There have been some issues procuring consultancy which have now been resolved and specifications are now being finalized to go out to tender.
Rennes House Structural Works	£35,840	Works are pending the outcomes of a full options appraisal for the long term future of this site.
Common Area Footpath/Wall Improvements	£42,450	Priority health and safety works will be undertaken in 2014-15 with further spend of the budget pending the appointment of a Compliance Officer who will be tasked to prepare a programme of works to improve footpaths and walls.
Higher Barley Mount Improvements	£34,000	The procurement of structural engineering services has led to a delay with the works to the pathway and retaining wall at Higher Barley Mount.
Lift Replacement 98 Sidwell St	£50,000	Quotes are being reviewed. Due to the long lead in times for manufacture the budget will not be spent until 2015-16.
Replacement Lead Water Mains	£10,000	This budget provides for ad hoc lead water main replacements as and when they are identified as part of the kitchen replacement programme. Fewer replacements have been identified during 2014-15.
Communal Garden Retaining Walls	£55,000	The procurement of structural engineering services has led to a delay with these works.

Soil Vent Pipe Replacement	£6,000	Further soil vent pipe replacements are pending consultation with leasehold flat owners.
Electrical Re-wiring	£236,000	Fewer full electrical re-wires have been required in accordance with the recommendations of periodic electrical testing with remedial repairs undertaken instead. The testing of communal areas has also been delayed.
COB Wave 2 – Rennes House Car Park	£624,903	Work is required to resolve planning issues in respect of the development of this site.
COB Wave 2 – Newport Road	£69,792	The budget for the development of this site has been re-profiled in accordance with the latest cash-flow projections with completion expected in August 2015.
St Loyes Extracare	£253,997	The budget for this extra care housing scheme has been re-profiled in accordance with the latest cash-flow projections. Design work is expected to commence following the appointment of a project manager and design team.
Phase 2 St Andrews Road	£10,230	Further spend in respect of developing this site are pending the outcomes of a Village Green application by local residents.
COB Land Purchase	£300,000	Budget set aside for land purchase but currently prioritising development of Council owned land for the provision of new social housing.
Acquisition of Social Housing	£163,422	The acquisition of 4 new affordable housing units are expected to complete this financial year, the remaining budget will be deferred into 2015-16.

## 9. COUNCIL OWN BUILD BUDGET MONITORING TO 31 DECEMBER 2014

The Council's own build properties at Rowan House and Knights Place form part of the overall Housing Revenue Account, but separate income and expenditure budgets are maintained in order to ensure that they are self-financing.

### 9.1 Projected Surplus/Deficit



There are no projected variances to report, as at December. The budgeted net surplus of £22,670 is still projected to be achieved during 2014-15.

<b>MU Code</b>	<b>Management Unit</b>	<b>Budget Variance Overspend / (Underspend)</b>	<b>Explanation</b>
85B5	COB	£0	The budgets for 2014/15 factored in a reduction in rental income due to properties remaining empty whilst snagging issues at Knights Place are resolved. This will form part of a claim to the main contractor and has been highlighted as an area of budgetary risk.

**10. How does the decision contribute to the Council's Corporate Plan?**

The Housing Revenue Account contributes to two key purposes, as set out in the Corporate Plan; help me find somewhere suitable to live and maintain our property assets.

**11. What risks are there and how can they be reduced?**

Areas of budgetary risk are highlighted to committee as part of the quarterly budget monitoring updates. Appendix 1 sets out the risks identified, as at December.

**12. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

No impact

**13. Are there any other options?**

No

**Assistant Director Finance**

**Local Government (Access to Information) Act 1972 (as amended)  
Background papers used in compiling this report:**

None

Contact for enquiries:  
Democratic Services (Committees)  
Room 2.3  
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**AREAS OF BUDGETARY RISK****APPENDIX 1**

A number of areas of budgetary risk have been identified within the HRA, as follows:

<b>Budget Title</b>	<b>Approved Budget</b>	<b>Risk</b>
Restructure of Housing Services		The financial impact of the proposed restructure of Housing Services is pending the outcomes of Job Evaluation and the time required to complete the recruitment process.
Rental Income from Dwellings	£18,900,000 (revenue)	Right to Buy sales, number of new tenancies set at convergence rent levels, number of days lost through major works, rent lost in respect of void properties and welfare reform changes (for which an increased bad debt provision has been made) all impact on the annual rental income. Rental income is slightly behind profile due to a rise in the level of arrears but this has been partially offset by a reduction in the amount of rent lost through void properties following a reduction in turnaround times.
Kitchen Replacement Programme	£2,648,710 (capital)	The number of kitchens which can be replaced within approved budgets may vary dependent upon the cost of associated works such as electrical repairs and re-plastering, which varies per property. For 2014-15 it is planned that 477 kitchens will be replaced.
Bathroom Replacement Programme	£1,164,850 (capital)	The number of bathrooms which can be replaced within approved budgets may vary dependent upon the cost of associated works such as re-plastering, which varies per property. For 2014-15 it is planned that 369 bathrooms will be replaced.
Knights Place	No budget (capital)	Significant works have been required to resolve water penetration issues at Knights Place and the costs and associated lost rental income will form part of a claim from the main contractor.

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HOUSING REVENUE ACCOUNTS BUDGET MONITORING 2014-15

APPENDIX 2

APRIL 2014 TO DECEMBER 2014

ACTUAL TO DATE			YEAR END FORECAST					
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	Code	APPROVED BUDGET	Qrt 1 Forecast Variance	Qrt 2 Forecast Variance	Qrt 3 FORECAST VARIANCE	Qrt 3 CURRENT OUTTURN FORECAST
£	£	£		£	£	£	£	£
1,501,421	1,347,242	(154,179)	85A1	3,272,640	(77,600)	(83,624)	70,889	3,343,529
307,073	291,204	(15,869)	85A3	287,590	(17,000)	(17,000)	(17,000)	270,590
4,881,099	3,151,785	(1,729,314)	85A4	6,675,400	(169,000)	(1,210,000)	(1,882,000)	4,793,400
0	0	0	85A5	6,195,200	154,780	154,780	(855,855)	5,339,345
2,356,390	2,439,776	83,386	85A6	2,356,390	0	83,390	83,390	2,439,780
(13,685,292)	(13,642,058)	43,234	85A8	(19,347,730)	0	(10,000)	(10,000)	(19,357,730)
989,782	989,780	(2)	85B2	1,935,060	0	0	(19,000)	1,916,060
			85B4	(1,374,550)	108,820	1,082,454	2,629,576	1,255,026
			<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Working Balance</b>	<b>1 April 2014</b>	<b>5,963,219</b>		<b>31 March 2015</b>	<b>7,218,245</b>

COUNCIL OWN BUILD SITES

PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	Code	APPROVED BUDGET	Qrt 1 Forecast Variance	Qrt 2 Forecast Variance	CURRENT OUTTURN FORECAST	CURRENT OUTTURN FORECAST
£	£	£		£	£	£	£	£
(5,650)	(7,051)	(1,401)	H006	(7,540)	0	0	(7,540)	(7,540)
(26,360)	(28,994)	(2,634)	H007	(35,150)	0	0	(35,150)	(35,150)
0	0	0	H008	9,390	0	0	9,390	9,390
10,630	11,044	414	H009	10,630	0	0	10,630	10,630
			H010	22,670	0	0	22,670	22,670
			<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>Working Balance</b>	<b>1 April 2014</b>	<b>103,512</b>		<b>31 March 2015</b>	<b>126,182</b>

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**APPENDIX 3**

<b>HOUSING REVENUE ACCOUNT</b>	<b>2014-15 £</b>	<b>2015-16 £</b>	<b>2016-17 £</b>	<b>TOTAL £</b>
<b>CAPITAL RESOURCES AVAILABLE</b>				
Usable Receipts Brought Forward				2,057,869
Major Repairs Reserve Brought Forward				3,783,728
Other HRA Sales	173,360	0	0	173,360
RTB sales	1,250,000	1,000,000	500,000	2,750,000
Major Repairs Reserve	2,439,780	2,484,370	2,484,370	7,408,520
Revenue Contributions to Capital	5,339,345	5,771,928	4,689,075	15,800,348
External contributions	84,340	0	0	84,340
HCA funding	0	0	700,000	700,000
Commuted sums	42,353	1,784,867	1,972,780	3,800,000
<b>Total Resources available</b>	<b>9,329,178</b>	<b>11,041,165</b>	<b>10,346,225</b>	<b>36,558,165</b>
<b>CAPITAL PROGRAMME</b>				
HRA Capital Programme	12,723,080	11,537,493	10,017,466	34,278,039
December - Overspends / (Savings)	(219,477)			(219,477)
December - Slippage	(2,573,538)	2,845,837	(298,010)	(25,711)
<b>Total Housing Revenue Account</b>	<b>9,930,065</b>	<b>14,383,330</b>	<b>9,719,456</b>	<b>34,032,851</b>

<b>UNCOMMITTED CAPITAL RESOURCES:</b>				
Usable Receipts Brought Forward	2,057,869	898,025	1,398,025	2,057,869
Major Repairs Reserve Brought Forward	3,783,728	4,342,685	500,520	3,783,728
Resources in Year	9,329,178	11,041,165	10,346,225	30,716,568
Less Estimated Spend	(9,930,065)	(14,383,330)	(9,719,456)	(34,032,851)
<b>Uncommitted Capital Resources</b>	<b>5,240,710</b>	<b>1,898,545</b>	<b>2,525,314</b>	<b>2,525,314</b>

<b>WORKING BALANCE RESOURCES:</b>				
Balance Brought Forward	5,963,219	7,218,245	4,572,063	5,963,219
HRA Balance Transfer - Surplus/(Deficit)	1,255,026	(2,189,182)	851,770	(82,386)
Supplementary budgets to be requested		(457,000)		(457,000)
<b>Balance Carried Forward</b>	<b>7,218,245</b>	<b>4,572,063</b>	<b>5,423,833</b>	<b>5,423,833</b>
Balance Resolved to be Retained	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	4,218,245	1,572,063	2,423,833	2,423,833

<b>TOTAL AVAILABLE CAPITAL RESOURCES</b>	<b>9,458,955</b>	<b>3,470,608</b>	<b>4,949,147</b>	<b>4,949,147</b>
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**2014-15  
CAPITAL MONITORING TO 31 DECEMBER 2014**

		2014-15 Capital Programme	2014-15 Spend	2014-15 Forecast Spend	2014-15 Budget to be Carried Forward to Future Years	2014-15 Programme Variances Under ( )
		£	£	£	£	£
<b>HRA CAPITAL</b>						
7HHOME	<b>EVERYONE HAS A HOME</b>					
Z4212	Adaptations	630,000	414,415	630,000		0
Z4402	Rendering of Council Dwellings	323,500	101,001	228,500	95,000	0
Z4502	MRA Fees	35,280	0	35,280		0
Z4702	Communal Door Entry System	10,000	2,635	10,000		0
Z4703	Environmental Improvements - General	30,000	8,086	30,000		0
Z4705	Programmed Re-roofing	65,310	41,609	65,310		0
Z4709	Energy Conservation	70,400	23,245	32,400	38,000	0
Z4717	Smoke Detector Replacements	278,230	112,705	211,000		(67,230)
Z4718	LAINGS Refurbishments	225,000	0		225,000	0
Z4719	Kitchen Replacement Programme	2,648,710	1,466,725	2,590,710	58,000	0
Z4724	Bathroom Replacements Programme	1,164,850	607,398	1,084,850	80,000	0
Z4740	Other Works	24,620	0		24,620	0
Z4742	Fire Precautionary Works to Flats	277,090	10,314	137,090	140,000	0
Z4743	Communal Areas	151,640	61,058	110,640	41,000	0
Z4745	Structural Repairs	184,390	45,697	46,390	138,000	0
Z4746	Fire Alarms at Sheltered Accommodation	15,300	0	15,300		0
Z4753	Property Entrance Improvements	20,000	1,113	1,113		(18,887)
Z4755	Rennes House Structural Works	35,840	0		35,840	0
Z4756	Automatic Doors Faraday House	15,000	0	15,000		0
Z4757	Bridespring/Mincinglake Road Works	20,000	16,640	16,640		(3,360)
Z4758	Common Area Footpath/Wall Improvements	50,000	7,550	7,550	42,450	0
Z4759	Higher Barley Mount Improvements	34,000	0		34,000	0
Z4760	Lift Replacement 98 Sidwell Street	50,000	0		50,000	0
Z4761	Replacement Lead Water Mains	25,000	11,993	15,000	10,000	0
Z4762	Communal Garden Retaining Walls	55,000	0		55,000	0
Z4763	Soil Vent Pipe Replacement	20,000	6,267	14,000	6,000	0
Z4764	Electrical Central Heating	20,000	9,498	20,000		0
Z4766	Capita Upgrade	7,500	7,500	7,500		0
Z4802	Electrical Re-wiring	749,630	236,898	513,630	236,000	0
Z4901	Central Heating Programme	125,190	64,413	95,190		(30,000)
Z4903	Boiler Replacement Programme	200,630	69,970	100,630		(100,000)
<b>HOUSING REVENUE ACCOUNT TOTAL</b>		<b>7,562,110</b>	<b>3,326,730</b>	<b>6,033,723</b>	<b>1,308,910</b>	<b>(219,477)</b>
<b>COUNCIL OWN BUILD CAPITAL</b>						
Z3214	COB Wave 2 - Rennes Car Park	774,903	141,375	307,716	467,187	0
Z3215	COB Wave 2 - Newport Road	716,248	298,465	646,456	69,792	0
Z3218	COB Wave 2 - Whipton Methodist Church	1,294,138	779,301	1,294,138		0
Z3219	COB Wave 2 - Bennett Square	1,146,451	584,574	1,146,451		0
Z3220	St Loyes ExtraCare	296,350	0	42,353	253,997	0
Z3248	Phase 3 Professional Fees	9,200	0	9,200		0
Z3249	Phase 2 St Andrews Road	10,230	0		10,230	0
Z3250	COB Land Purchase	300,000	0		300,000	0
Z3260	Rennes House Wider Site Development	280,000	272,950	280,000		0
Z4751	Acquisition of Social Housing	333,450	3,212	170,028	163,422	0
<b>COUNCIL OWN BUILD TOTAL</b>		<b>5,160,970</b>	<b>2,079,877</b>	<b>3,896,342</b>	<b>1,264,628</b>	<b>0</b>
<b>OVERALL HOUSING REVENUE ACCOUNT TOTAL</b>		<b>12,723,080</b>	<b>5,406,607</b>	<b>9,930,065</b>	<b>2,573,538</b>	<b>(219,477)</b>

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## EXETER CITY COUNCIL

**REPORT TO:** SCRUTINY COMMITTEE - COMMUNITY  
**DATE OF MEETING:** 3 MARCH 2015  
**REPORT OF:** ASSISTANT DIRECTOR FINANCE  
**TITLE:** BUDGET MONITORING REPORT TO 31 DECEMBER 2014

**Is this a Key Decision?**

No

**Is this an Executive or Council Function?**

No

**1. What is the report about?**

This report advises Members of any material differences to the approved budget in respect of the Community Services revenue and capital budgets.

Potential areas of budgetary risk are also highlighted in this report, so that Members are aware that certain budgets have been identified as being vulnerable to factors beyond the control of the Council, which may result in potential deviations from budget, and are therefore subject to close monitoring by officers.

**2. Recommendations:**

**That Members of Scrutiny Committee – Community assure themselves that satisfactory actions are being undertaken by Officers to address the key areas of budgetary pressure highlighted in this report.**

**3. Reasons for the recommendation:**

Local authorities have a statutory duty to set and monitor their budgets during the year and to take any actions necessary because of potential overspending or potential shortfalls in income. Members are therefore presented with a quarterly financial update in respect of Community Services.

**4. What are the resource implications including non financial resources**

The financial resources required to deliver Community Services during 2014/15 are set out in the body of this report.

**5. Section 151 Officer comments:**

This report has been prepared on behalf of the Section 151 Officer to set out the projected financial position of Community Services as at 31 March 2015.

**6. What are the legal aspects?**

Part 2 of the Local Government Act 2003 provides the legislative framework for the process of setting and managing budgets. In particular, Section 28 of the 2003 Act requires local authorities to monitor their budgets during the financial year.

**7. Monitoring Officer comments:**

The contents of this report raise no issues for the monitoring officer.

**8. Report Details:**

**Community Services Budget Monitoring to 31 December 2014**

**8.1 Key Variations from Budget**

The current forecast suggests that net expenditure for this committee will increase from the approved budget by a total of £189,240 after transfers from reserves and revenue

contributions to capital, as detailed in Appendix 1. This represents a variation of 1.94% from the approved budget. This includes supplementary budgets of £10,130.

8.2 The significant variations by management are:

<b>MU Code</b>	<b>Management Unit</b>	<b>Over / (Underspend)</b>	<b>Detail</b>
<b>81A3</b>	Health & Safety, Licensing & Commercial	(8,000)	<ul style="list-style-type: none"> <li>• Vacancy pay savings</li> </ul>
<b>81A4</b>	Public Safety	(21,500)	<ul style="list-style-type: none"> <li>• University Contract loss of income</li> <li>• Saving on maintenance of CCTV cameras</li> <li>• Additional income expected from Home Call Alarm</li> </ul>
<b>81A6</b>	Parks & Open Spaces	(38,960)	<ul style="list-style-type: none"> <li>• Projected underspend on Asset Maintenance budgets.</li> <li>• Additional income from rental properties</li> </ul>
<b>81B2</b>	Bereavement Services	(33,210)	<ul style="list-style-type: none"> <li>• Backdated NNDR refund Higher Cemetery</li> </ul>
<b>81C2</b>	Advisory Services	117,540	<ul style="list-style-type: none"> <li>• Housing Benefit income has been lower than budgeted</li> <li>• Savings on pay budgets due to vacancies</li> <li>• Payments to temporary accommodation providers lower than budgeted</li> </ul>
<b>81C4</b>	Private Sector Housing	45,450	<ul style="list-style-type: none"> <li>• A new licensing scheme for certain types of Houses in Multiple Occupation was introduced on 23 February, following Executive approval on 18 November 2014. Income from the 5 year licenses will mostly be accounted for in future financial years.</li> </ul>
<b>81D2</b>	Domestic Refuse Collection	140,000	<ul style="list-style-type: none"> <li>• Overspend on Agency Staff</li> </ul>
<b>81D4</b>	Street Scene	9,270	<ul style="list-style-type: none"> <li>• Saving on pay budgets</li> <li>• Shortfall of income in respect of green waste credits</li> </ul>
<b>81D5</b>	Public Conveniences	(23,570)	<ul style="list-style-type: none"> <li>• Projected underspend on premises maintenance and water budgets.</li> </ul>
<b>81D6</b>	Cleansing Chargeable Services	(84,450)	<ul style="list-style-type: none"> <li>• Savings on pay budgets</li> <li>• Additional income from Green Waste and Trade Refuse</li> </ul>
<b>81E1</b>	General Fund Housing – Property	86,670	<ul style="list-style-type: none"> <li>• Higher than budgeted repair and hand back costs in respect of Private Sector Leased and Extralet properties and rent lost during void periods. An action plan to help address this area of budgetary pressure was reported to this committee in November 2014.</li> </ul>

## 9. Capital Budget Monitoring to 31 December 2014

To report the current position in respect of the Community Capital Programme and to update Members with any anticipated cost variances, acceleration of projects or slippage of schemes into future years.

### 9.1 Revisions to the Community Capital Programme

The 2014/15 Capital Programme, including commitments brought forward from 2013/14, was last reported to Scrutiny Committee – Community on 11 November 2014. Since that meeting the following changes have been made to the programme:

Description	£	Approval/Funding
<b>Capital Programme, as reported to Scrutiny Committee – Community, 11 November 2014</b>	<b>2,058,710</b>	
Exton Road Lighting	37,500	Approved by delegated powers (13 November 2014)
<b>Revised Capital Programme</b>	<b>2,096,210</b>	

### 9.2 Performance

The current Community Capital Programme is detailed in Appendix 2. The appendix shows a total spend of £896,360 in 2014/15 with £546,830 of the programme potentially deferred to 2015/16.

### 9.3 Capital Variances from Budget

The main variances and issues concerning expenditure that have arisen since 30 September are:

Scheme	Estimated Overspend / (Underspend) £	Reason
Vehicle Replacement Programme	(29,580)	The actual cost of vehicles purchased has been less than the budgeted cost.
Exton Road Lighting	(6,000)	Quotes for works have been less than budgeted

### 9.4 Capital Budgets Deferred to 2015/16

Schemes which have been identified since 30 September as being wholly or partly deferred to 2015/16 and beyond are:

Scheme	Revised 14/15 Budget £	Budget to be Deferred £	Reason
Play Area Refurbishments	115,290	18,170	Staff resources an issue and some projects weather dependent.
Flowerpot Skate Park Lighting	35,000	33,650	Planning requirements in respect of bats has delayed the scheme.

Vehicle Replacement Programme	397,000	21,000	The Cash Collection Van that was included in the 2014/15 schedule but will now be purchased in 2015/16.
Warm Up Exeter	163,650	163,650	The new CosyDevon scheme is nearly fully funded by Eon Energy but funding will be required to facilitate solid wall insulation over the next 3 years. CosyDevon was delayed and only started in July 2014 due to continued uncertainty with Energy Company Obligation rules which resulted in delays in decisions making by Eon. It is unlikely that any spend will be required this financial year.
Temporary Accommodation Purchase	300,000	300,000	Work is being undertaken to identify the likely need and type of requirement for temporary accommodation.

**10. How does the decision contribute to the Council's Corporate Plan?**

Community Service budgets contribute to 3 key purposes, as set out in the Corporate Plan; keep me/my environment safe and healthy, keep place looking good, help me find somewhere to live.

**11. What risks are there and how can they be reduced?**

Areas of budgetary risk are highlighted in this report. The key areas of budgetary risks within Community Services are attached as Appendix 2, for reference.

**12. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

No impact.

**13. Are there any other options?**

No

**Assistant Director Finance**

**Local Government (Access to Information) Act 1972 (as amended)**

**Background papers used in compiling this report:**

None

Contact for enquiries:

Democratic Services (Committees)

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**SCRUTINY COMMITTEE - COMMUNITY  
BUDGET MONITORING**

APRIL 2014 TO DECEMBER 2014

ACTUAL TO DATE			CODE	YEAR END FORECAST				
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE		APPROVED BUDGET	CURRENT OUTTURN FORECAST	CURRENT FORECAST VARIANCE	Q2 FORECAST VARIANCE	Q1 FORECAST VARIANCE
£	£	£		£	£	£	£	£
236,899	193,433	(43,466)	81A1	ENVIRONMENTAL PROTECTION	440,630	440,630	0	0
151,666	55,266	(96,400)	81A3	LICENCING,FOOD,HEALTH & SAFETY	387,500	379,500	(8,000)	(5,260)
362,713	372,019	9,306	81A4	PUBLIC SAFETY	822,630	801,130	(21,500)	3,500
1,147,582	895,726	(251,856)	81A6	PARKS & OPEN SPACES	2,019,450	1,980,490	(38,960)	(15,000)
121,380	9,109	(112,271)	81B2	BEREAVEMENT SERVICES	189,880	156,670	(33,210)	(33,210)
712,300	807,667	95,367	81C2	ADVISORY SERVICES	1,212,680	1,330,220	117,540	146,850
68,081	143,271	75,190	81C3	AFFORDABLE HOUSING DEVELOPMENT	154,150	154,150	0	0
33,342	(168,081)	(201,423)	81C4	PRIVATE SECTOR HOUSING	173,200	218,650	45,450	39,170
62,964	83,950	20,986	81C5	SUNDRY LANDS MAINTENANCE	83,950	83,950	0	0
(10,434)	139,156	149,590	81C9	ASSISTANT DIRECTORS	0	0	0	0
1,209,531	1,328,851	119,320	81D2	DOMESTIC REFUSE COLLECTION	1,981,370	2,151,370	170,000	0
960,818	853,030	(107,788)	81D4	STREET CLEANING	1,445,040	1,454,310	9,270	18,820
259,398	171,116	(88,282)	81D5	PUBLIC CONVENIENCES	426,750	403,180	(23,570)	(21,250)
(273,852)	(403,292)	(129,440)	81D6	CLEANSING CHARGEABLE SERVICES	(258,350)	(342,800)	(84,450)	0
257,099	289,836	32,737	81D7	EXTON ROAD OVERHEADS AND FLEET	333,030	333,030	0	(6,260)
66,992	103,593	36,601	81D8	RECYCLING	169,680	169,680	0	0
123,160	405,740	282,580	81E1	GF HOUSING - PROPERTY	173,590	260,260	86,670	111,570
<b>5,489,639</b>	<b>5,280,390</b>	<b>(209,249)</b>		<b>NET EXPENDITURE</b>	<b>9,755,180</b>	<b>9,974,420</b>	<b>219,240</b>	<b>238,930</b>
								<b>(2,560)</b>

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES

REVENUE CONTRIBUTION TO CAPITAL

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	<b>9,974,420</b>
REVISED BUDGETS	<b>9,755,180</b>
ADJUSTED OUTTURN VARIANCE	<b>219,240</b>

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## CAPITAL MONITORING TO 31 DECEMBER 2014

	2014/15 Revised Capital Programme	2014/15 Spend to 31 December	2014/15 Forecast Spend	2014/15 Budget to be Carried Forward to 2015/16 and Beyond	2014/15 Programme Variances Under ( )
	£	£	£	£	£
<b>COMMUNITY</b>					
<b>KEEP PLACE LOOKING GOOD</b>					
Play Area Refurbishments	133,460	115,286	115,290	18,170	
Flowerpot Skate Park Lighting	35,000	1,346	1,350	33,650	
Heavitree Pleasure Ground Tennis Courts	45,000	38,169	38,170	6,830	
Topsham Recreation Ground	56,730	53,177	53,200	3,530	
Refurbishment and Upgrade of Paddling Pools	27,460	25,038	27,460		
Parks Improvements	11,730	2,299	11,730		
Neighbourhood Parks & Local Open Spaces	8,020		8,020		
<b>KEEP ME/MY ENVIRONMENT SAFE &amp; HEALTHY</b>					
Vehicle Replacement Programme	397,000	256,632	346,420	21,000	(29,580)
Exton Road Lighting	37,500		31,500		(6,000)
<b>HELP ME FIND SOMEWHERE TO LIVE</b>					
Disabled Facility Grants	359,100	255,670	359,100		
Warm Up Exeter	163,650			163,650	
Wessex Loan Scheme	15,610		15,610		
Glencoe Capital Works	3,890		3,890		
Private Sector Renewal Scheme	159,080	11,978	159,080		
WHIL Empty Properties	194,000		194,000		
The Haven	63,980	51,765	63,980		
Temporary Accommodation Purchase	300,000			300,000	
Grant to the Red House Hotel	85,000	85,000	85,000		
<b>COMMUNITY TOTAL</b>	<b>2,096,210</b>	<b>896,360</b>	<b>1,513,800</b>	<b>546,830</b>	<b>(35,580)</b>

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## AREAS OF BUDGETARY RISK

The table below identifies areas that have been identified as a budgetary risk within the Community Services revenue and capital budgets.

The revenue budget areas of risk are:

Budget Title	Approved Budget	Risk
<b>Revenue: Advisory Services</b>	£1,212,680	A forecast income under-recovery of £117,540 has been reported in December which is an improvement on the £146,850 reported in December; however the extent of the under-recovery is still considered a budgetary risk.
<b>Revenue: General Fund Housing – Property</b>	£173,590	A forecast overspend of £86,670 has been reported in December, however the extent of the overspend is still considered a budgetary risk as factors beyond officer control including; landlords requesting their properties back, turnover of properties and levels of reactive repairs, may further impact on the budget.

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**REPORT TO:** SCRUTINY COMMITTEE – COMMUNITY and EXECUTIVE  
**Date of Meeting:** 3 March 2015/17 March 2015  
**Report of:** Assistant Director Housing  
**Title:** SUPPORT FOR RESIDENTS IN OLDER PERSONS’  
ACCOMMODATION

**Is this a Key Decision?**

Yes

**Is this an Executive or Council Function?**

Executive

**1. What is the report about?**

Continuation of the current arrangements for supporting residents in the Council’s older persons’ accommodation following withdrawal of Devon County Council’s ‘Supporting People’ funding after 31 March 2015.

**2. Recommendations:**

That Scrutiny Committee note, and Executive approve:

1. Continuation of funding for the warden service (one Senior Warden and four Wardens) plus the Home Call alarm service to residents in the Council’s older persons’ accommodation from the Housing Revenue Account (HRA) for a period of up to 12 months in the first instance from 1 April 2015. The estimated cost of making up the shortfall following the withdrawal of DCC funding would be £182,000 (£131,000 for the wardens plus £51,000 for Home Call).
2. Additional funding of up to £40,000 from the HRA to be used to fund community development/engagement worker(s) to build capacity among residents of older persons’ accommodation and develop partnerships with the voluntary & community sector to reduce dependency on state provision.
3. The further investigation of different models of service delivery and funding arrangements to meet customer demand in the future.

**3. Reasons for the recommendation:**

Retaining the warden service and the emergency alarm system safeguards the welfare of older residents and allows officers to fully explore different viable options for the delivery and funding of housing support services to older tenants in the future.

Not to retain the warden service could potentially compromise the wellbeing of some of our older residents (leading to increased demands on the ‘public purse’) and expose the Council to reputational damage.

#### **4. What are the resource implications including non financial resources.**

To maintain the warden service and the emergency alarm for a further year in the first instance would result in additional estimated costs to the HRA of:

- £131,000 for the wardens
- £51,000 for the alarm system

Sufficient budget provision is available within the HRA Working Balance to meet these costs.

#### **5. Section 151 Officer comments:**

The budgets for next financial year were formulated under the assumption that the Neighbourhood Warden Service would cease following the end of the Supporting People Subsidy. Supplementary budgets, as set out in this report, will therefore be required in 2015/16 for continuing the service.

#### **6. What are the legal aspects?**

The proposal to finance these services from the HRA falls within the legal powers of the Council given that section 11A of the Housing Act 1985 allows for the Council to 'provide services for promoting the welfare of the persons for whom the accommodation is so provided.' This provision was specifically included in the Act to provide for costs associated with such a service or services to be debited to the HRA.

The proposals contained in this report are also consistent with the key principles of the Care Act 2014 which come into force in April this year.

#### **7. Monitoring Officer's comments:**

This report raises no issues for the Monitoring Officer.

#### **8. Report details:**

##### **8.1 Background**

Exeter City Council owns and manages 552 dwellings for older people on 22 different sites in the City. Older Persons' Housing (formerly known as 'Sheltered Housing') is a specialist form of accommodation comprising accommodation and a range of support services to people over 55 years old. The support services include an emergency alarm system and an optional warden service. Accommodation is usually in the form of self-contained flats or bungalows grouped on schemes which often have additional communal facilities (common rooms, laundry facilities, guest rooms etc.)

##### **8.1.1 The idea behind a different housing provision for older people was to promote:**

- Independent living
- Safety and security
- The reassurance of a 24 hour emergency call system
- A warden service

- Social activities, if required
- 8.1.2 The warden service itself is provided by one Senior Warden and four Wardens. They have a specific range of duties which include:
- Regular personal visits to tenants
  - Testing the alarm, personal pendants and smoke detector systems
  - Checking building safety
  - Showing new tenants around
  - Undertaking needs assessments
  - Advising on the availability of other forms of health and welfare support
  - Reporting repairs and giving contractors access
  - Budgetary advice
  - Making referrals for aids and adaptations
  - Helping with any neighbour disputes
  - Assisting with form filling
  - Administering the common rooms, laundry/drying room and the guest rooms
- 8.1.3 The warden service is a housing support service; it does not provide health, social or personal care. It has become clear, however, that the kind of 'low-level' support provided by the warden service can be key in preventing more expensive interventions later on (such as social care packages and hospital admissions). In light of this, attempts have been made to engage the County Council and the NEW Devon Clinical Commissioning Group in continuing to provide financial support to the service, but with no positive outcome thus far.
- 8.1.4 The alarm system is provided through Home Call based at Exeter City Council and provides an emergency monitoring service 24 hours a day.
- 8.1.5 Demand for older persons' accommodation is strong. There are currently 345 single people and couples aged over 55 registered with Devon Home Choice who have expressed an interest in such accommodation. 75 of these have a high level of housing need (Devon Home Choice Band B).
- 8.1.6 Since 2003 the package of housing related support (wardens and alarm system) has been mainly funded by Devon County Council (although ECC's Housing Revenue account also contributes to the overall service at a cost of approximately £33,500 per annum). They commissioned ECC to provide the support which was funded through the Supporting People programme. This funding (also referred to as 'targeted support') is due to cease on 31 March 2015.

## **8.2 Reviewing the service**

- 8.2.1 A questionnaire was sent to all residents of older persons' accommodation in October 2014 asking for their views on the warden service and the alarm system; what, if anything, they would be prepared to pay for these services; and what other support services they used.
- 8.2.2 305 responses were received to this questionnaire, a high level for a survey of this kind. Analysis of these responses shows that the three 'very important' services for residents are the Home Call alarm system, general checks on health/welfare, and the reporting of repairs. Organising referrals for aids and adaptations to properties, and assisting with the use of communal and laundry facilities, also scored highly. It

is also clear from the responses that the wardens are additionally providing other support to residents (posting and collecting prescriptions, packing bags for hospital stays, contacting GPs, discussing problems) which are outside the strict scope of their job description, though arguably consistent with the overall 'purpose' of their role.

- 8.2.3 Despite the very clear 'demand' for support services, 57% of respondents indicated that they would not be willing (or potentially could not afford) to pay anything towards the cost of providing them. 30% said they would consider paying between £1 and £5 per week, 11% between £5 and £10 per week, and 2% more than £10 per week. There is, therefore, a fairly sharp 'disconnect' between the current 'need' for the warden (and alarm) service and the willingness, or ability, to pay for it.
- 8.2.4 Concurrently with the survey, officers commenced discussions with the voluntary sector to determine whether they could fill the gap left by the potential withdrawal of the warden service, and how they would do so. While there is clearly the potential for the voluntary sector to deliver the necessary support services in some parts of the city, it is less clear whether 'seamless' arrangements could be put in place across the whole city, what these would cost, whether these costs would be affordable for the majority of our residents and, thus, whether they would be sustainable.
- 8.2.5 The cost to residents themselves of having the benefit of a warden service and an alarm system (providing all residents were charged) would be in the region of £8.50 per week. Most of this cost would not be eligible for housing benefit, so again affordability would be an issue.
- 8.2.6 Partly owing to the terms of their tenancy agreements, and partly through custom and practice over the years, residents of older persons' accommodation have become accustomed to a certain level of support provided by the Council through the warden service and the Home Call alarm system. They have also, in the main, become accustomed to not having to pay for these services. One of the striking points about the survey responses was the apparent lack of community cohesion and peer-support networks among our older 'communities', with very few references to people receiving help from their neighbours, friends or even family. Arguably, this is something that needs to be addressed if alternative models of service provision are ever going to take root and be effective, as there is a level of 'expectation' around the role of the Council that may not be realistic against the backdrop of continuing reductions in public sector capacity and competing demands on budgets.
- 8.2.7 The proposed community development and engagement worker(s) will have a key role in developing potential partnerships with voluntary & community organisations and building neighbourhood 'capacity' among our older residents.

## **9. How does the decision contribute to the Council's Corporate Plan?**

Maintaining housing support services to older persons will support the Corporate Plan in the following areas:

- Keep me and my environment safe and healthy
- Keep place looking good
- Provide suitable housing
- Maintain our property assets



**10. What risks are there and how can they be reduced?**

There are no risks financially as the HRA can fund the anticipated costs. There are no risks operationally as existing services will be maintained. There would be potential reputational risk to the Council should these services be removed with no viable alternatives in place.

**11. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

There will be a positive impact on health & wellbeing, and vulnerable adults, from the continuation of the warden service and Home Call.

**12. Are there any other options?**

Potentially, yes – but they require further work and evaluation.

**Assistant Director Housing**

**Local Government (Access to Information) Act 1972 (as amended)**

**Background papers used in compiling this report:-**

None

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## REPORT TO SCRUTINY COMMITTEE – COMMUNITY AND EXECUTIVE

Date of Meeting: 03 March 2015 / 17 March 2015

Report of: Environmental Health and Licensing Manager

Title: Adoption of the Low Emissions Strategy

### Is this a Key Decision?

Yes

### Is this an Executive or Council Function?

Executive function

### 1. What is the report about?

This report is to advise members about the development of a Low Emissions Strategy for Exeter, and to ask members to recommend that the strategy is adopted.

The Low Emissions Strategy has been developed to achieve further reductions in emissions of local and global air pollutants from traffic in the city, within the context of sustainable development of the city, by a range of proposed measures that are outlined in the document.

Exeter City Council has taken the lead in developing the Low Emissions Strategy, but it is just one partner involved in reducing emission of local air pollutants and their health impacts, and the Strategy reflects this.

The Strategy makes it clear that with vision and commitment, a step change in emissions in the city could be achieved, with benefits to the local population and economy.

### 2. Recommendations:

- 1) That Scrutiny Committee - Community supports the Low Emissions Strategy for Exeter for the period 2015-2018
- 2) That Executive recommends Council formally adopts the Low Emissions Strategy circulated with this report as the Low Emissions Strategy for Exeter for the period 2015-2018

### 3. Reasons for the recommendation:

Poor local air quality affects the health of those living and working in Exeter. The highest impacts on human health come from particulate matter (PM), but evidence for the effects of nitrogen dioxide is growing. For example, the effect of the smallest particulates (PM2.5) on mortality in the UK in 2008 was estimated to be equivalent to 29,000 premature deaths per annum. A local estimate puts annual mortality within Exeter at the equivalent of 42 deaths per year.

Impacts on health of this scale have a significant effect on human wellbeing and the economy. Recent evidence suggests that:

- In the UK, pollution related illnesses are responsible for more absences from the workplace over recent years than industrial disputes.
- Small changes in fine particles (i.e. PM2.5) were associated with lower school assessment grades for high-school age children, because of school absences and reduced productivity while learning at school.

- Removing all exposure to particulate matter would have a greater impact on life expectancy than eliminating passive smoking or road traffic accidents.
- The costs to the UK economy in 2010 were roughly 5% of GDP.

The understanding of air quality costs and impacts is in its infancy and so care must be taken when quoting the effects listed above. Nevertheless, important implications for health, wellbeing and economic growth are starting to emerge (Natural Capital Committee 2015).

In 2011 Exeter City Council declared an Air Quality Management Area (AQMA) because measured levels of nitrogen dioxide (NO<sub>2</sub>) were higher in some parts of the city than European Union (EU) limit values and the UK's national objectives for air quality. The main sources of the high NO<sub>2</sub> concentrations are transport emissions, and this is reflected in the AQMA boundary, which includes all of the main routes into and around the city.

Reducing transport emissions and economic growth should not be seen as mutually exclusive. Rather, the opposite is true. For example, for businesses, reducing fuel consumption and increasing fuel efficiency reduces costs and improves profitability. Similarly, reducing the number of journeys made by private vehicles, where alternatives exist, will increase the efficiency of the road network for other users.

#### **4. What are the resource implications including non financial resources.**

The Strategy contains a range of proposed measures. Some of these will be delivered within existing staff resources and some are schemes that have already been committed and therefore have no new resource implications.

The remaining measures will require funding by a combination of partners and by a variety of means (such as through the Local Enterprise Partnership, by developer contributions or investment from business). The Strategy also recommends that applications are made for grant funding from the Office for Low Emission Vehicles (OLEV). The resource implications for each measure are set out in the Strategy, which has been circulated with this report.

#### **5. Section 151 Officer comments:**

There are no funding commitments as a result of this report. Measures identified have either already been approved and committed for funding through other programmes, or in the case of new measures proposed by the LES, will only be taken forward if funding is found through grants, applications and from partners' funding streams. Any financial implications for the Council will need to be put forward as part of the financial planning process and considered in light of the Council's financial position at that time.

#### **6. What are the legal aspects?**

Exeter City Council has legal duties with respect to local air quality management. These have resulted in the Council declaring an Air Quality Management Area and producing an Air Quality Action Plan. This is because concentrations of one pollutant, nitrogen dioxide, exceed health based national air quality standards in some parts of the city. The development of a Low Emissions Strategy was recommended within the Air Quality Action Plan.

#### **7. Monitoring Officer's comments:**

The contents of this report raise no issues for the Monitoring Officer

## 8. Report details:

Exeter is one of the greenest and healthiest cities in the country. But as in all cities, pollution from cars, lorries, buses and vans does cause poorer air quality. The Low Emissions Strategy explains steps that will be taken to reduce transport emissions of nitrous oxides (NO<sub>x</sub>) and contribute towards meeting the EU limit values for NO<sub>2</sub>, whilst also reducing emissions of particulates, noise and carbon dioxide (CO<sub>2</sub>). It seeks to improve connections between the work done by air quality officers and public health specialists, to reduce the impact that air pollution has on people's health and to increase understanding of the problem amongst those living and working in the city. The Strategy covers the period from 2015 to 2018 and its aims are:

1. To take actions that will reduce emissions from transport in Exeter and support sustainable development.
2. To reduce emissions from all classes of vehicles, and to work with all groups who travel or who generate traffic, including emissions from the council owned fleet and staff vehicles (driven for business use).
3. To improve the understanding of air pollution as an issue that should be considered during the development of policy, and to influence decisions made in the Greater Exeter area.
4. To actively seek funding opportunities to implement stretching and innovative measures, especially opportunities to increase the use of ultra-low emission vehicles.
5. To evaluate the success of the strategy and report annually. To use the lessons learned during the strategy period to develop a strategy for 2018 onwards.

Exeter City Council firmly believes that the successful implementation of the Low Emission Strategy depends on the involvement of and consultation with businesses and residents (locally based stakeholders). This strategy already reflects contributions from each of these, and a summary of consultations is included in the document. Low transport emissions, and a vibrant growing economy are both seen as part of a sustainable future for Exeter, where cleaner vehicles, more efficient use of vehicles and reduced number of vehicles combine to reduce emissions and costs.

The strategy contains actions that are arranged under 6 themes:

- Exeter City Council actions
- Business and employer actions
- Commuting / personal travel
- Reducing congestion on roads
- Encouraging low emission vehicles
- Health and awareness

The strategy includes some actions which are in progress or just starting out and integrates these with new initiatives where possible. The strategy is for the period 2015-2018, after which it will be reviewed and updated, based on an evaluation of the first three year period.

A LES steering group will be set up and meet quarterly to identify opportunities for delivering schemes within the city. The objective is to help ensure future transport funding is delivered to the most appropriate schemes in terms of growing the economy, whilst mitigating the impact of travel on people's health and the environment. The steering group includes representatives from Exeter City Council, Devon County Council, and key partners.

The LES steering group will engage with the Local Enterprise Partnership to try to ensure that air quality is a consideration when funding is allocated within the region, particularly where it affects travel to and from Exeter. To ensure buy in on air quality issues the first output of the LES steering group will be to deliver a workshop on air quality to both the Local Enterprise Partnership and Chamber of Commerce members in 2015. This workshop will highlight the issues of poor air quality, before demonstrating the clear delivery plan of the LES and how this, with assistance from partners, can help to bring Exeter's air quality into line with EU standards.

As part of the work to develop this strategy the Council has developed a significant body of evidence about traffic, emissions and their impact on air quality. Details are provided in Appendix 2 to the document. This work has been used to test the potential benefits of a range of possible actions, and helped to decide what should be included in the strategy. The analysis shows that by implementing only the most feasible measures in the strategy there will be a measurable reduction of emissions and a small improvement in air quality. However, much greater benefits are possible if the strategy is delivered in full and reaches its ambitious potential and this will bring significant benefits to air quality. The task now is to implement as many of the actions in the strategy as possible in order to turn these predicted changes into real benefits for reduced pollutant and CO<sub>2</sub> emissions.

#### **9. How does the decision contribute to the Council's Corporate Plan?**

The decision contributes to the purpose of 'keep me and my environment safe and healthy' within the Council's Corporate Plan. It will have additional positive impacts on 'delivering good development' and 'help me to run a successful business'.

#### **10. What risks are there and how can they be reduced?**

The effectiveness of the Strategy depends on funding being available to implement the measures. In the case of measures that have already been agreed by other means, this risk is low. However a large number of measures, including some of the most significant in terms of their impact on emissions, depend on future funding which has not yet been committed.

Ongoing support from elected members for the Strategy will reduce the risk that funding is allocated to projects that do not result in sustainable development and reduced emissions.

#### **11. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

The purpose of the Strategy is to reduce emissions of pollution which are harmful to health and the environment. Those affected most by poor air quality are people with existing medical conditions, the young and the elderly and so these groups will receive the greatest positive benefit from the Strategy. Pollution concentrations are highest beside busy and congested roads, so the populations living in these areas will also receive greater benefit from the Strategy.

#### **12. Are there any other options?**

If the Strategy is not adopted, Exeter City Council could choose to either take no specific action, or to lobby Devon County Council to act independently to reduce traffic emissions. However the partnership approach which the development of the Strategy has engendered is seen as the most effective option.

## **Assistant Director**

### **Local Government (Access to Information) Act 1972 (as amended)**

#### **Background papers used in compiling this report:-**

Natural Capital Committee (2015). The State of Natural Capital, Protecting and Improving Natural Capital for Prosperity and Wellbeing.

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# Exeter Low Emission Strategy (2015-2018)

Exeter City Council's Low Emission Vision:  
*"To continue to support a vibrant and growing economy whilst reducing emissions that are harmful to both human health and the environment"*

Alex Bulleid  
Alex.bulleid@exeter.gov.uk

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## Summary

Exeter is one of the greenest and healthiest cities in the country. But as in all cities, pollution from cars, lorries, buses and vans does cause poorer air quality.

Air pollution has a negative impact on the health of those living and working in Exeter. In most cases this impact will be fairly small, but for some people it could be significant. This strategy explains steps that will be taken to cut the emissions of harmful pollutants from traffic in Exeter, to reduce the impact that air pollution has on people's health and to increase understanding of the problem amongst those living and working in the city.

In 2011 Exeter City Council declared an Air Quality Management Area (AQMA) because measured levels of nitrogen dioxide (NO<sub>2</sub>) were higher in some parts of the city than European Union (EU) limit values and the UK's national objectives for air quality. The main sources of the high NO<sub>2</sub> concentrations are transport emissions, and this is reflected in the AQMA boundary, which includes all of the main routes into and around the city.

The Exeter Low Emission Strategy for 2015 to 2018 seeks to address this by identifying actions that will reduce transport emissions of nitrous oxides (NO<sub>x</sub>) and contribute towards meeting the EU limit values for NO<sub>2</sub>, whilst also reducing emissions of particulates, noise and carbon dioxide (CO<sub>2</sub>).

The strategy will improve connections between the work done by air quality officers and public health specialists. It will consider both local air quality and climate change issues to ensure that policies are beneficial to both.

The strategy contains actions that are arranged under 6 themes:

- Exeter City Council actions
- Business and employer actions
- Commuting / personal travel
- Reducing congestion on roads
- Encouraging low emission vehicles
- Health and awareness

These actions will be undertaken by Exeter City Council and key stakeholders including Devon County Council during the period 2015 to 2018 to ensure that the city continues to grow and prosper, and that planned development is delivered as sustainably as possible.

## 1. Introduction

Exeter is one of the greenest and healthiest cities in the country. But as in all cities, pollution from cars, lorries, buses and vans does cause poorer air quality.

In 2011 Exeter City Council declared an Air Quality Management Area (AQMA) because measured levels of nitrogen dioxide (NO<sub>2</sub>) were higher in some parts of the city than European Union (EU) limit values and the UK's national objectives for air quality. The main sources of the high NO<sub>2</sub> concentrations are transport emissions, and this is reflected in the AQMA boundary, which includes all of the main routes into and around the city. There is significant growth planned over the coming years with an estimated almost 50% population increase in Greater Exeter by 2026, which will increase potential demand for travel into the city, and consequently affect emissions.

The Exeter Low Emission Strategy for 2015 to 2018 seeks to address this by identifying actions that will reduce transport emissions of nitrous oxides (NO<sub>x</sub>) and contribute towards meeting the EU limit values for NO<sub>2</sub>, whilst also reducing emissions of particulates, noise and carbon dioxide (CO<sub>2</sub>). These actions can be undertaken by Exeter City Council and various stakeholders including Devon County Council to ensure that the city continues to grow and prosper, and that planned development is delivered as sustainably as possible. The strategy will improve connections between the work done by air quality officers and public health specialists. It will consider both local air quality and climate change issues to ensure that policies are beneficial to both.

Exeter City Council firmly believes that the successful development of the Low Emission Strategy depends on the involvement of and consultation with businesses and residents (locally based stakeholders). This strategy already reflects contributions from each of these. Low transport emissions, and a vibrant growing economy are both seen as part of a sustainable future for Exeter, where cleaner vehicles, more efficient use of vehicles and reduced number of vehicles combine to reduce emissions and costs.

The strategy includes some actions which are in progress or just starting out and integrates these with new initiatives where possible. The strategy is for the period 2015-2018, after which it will be reviewed and updated, based on an evaluation of the first three year period.

## 2. Strategic Aims

The aims of the Low Emission Strategy are:

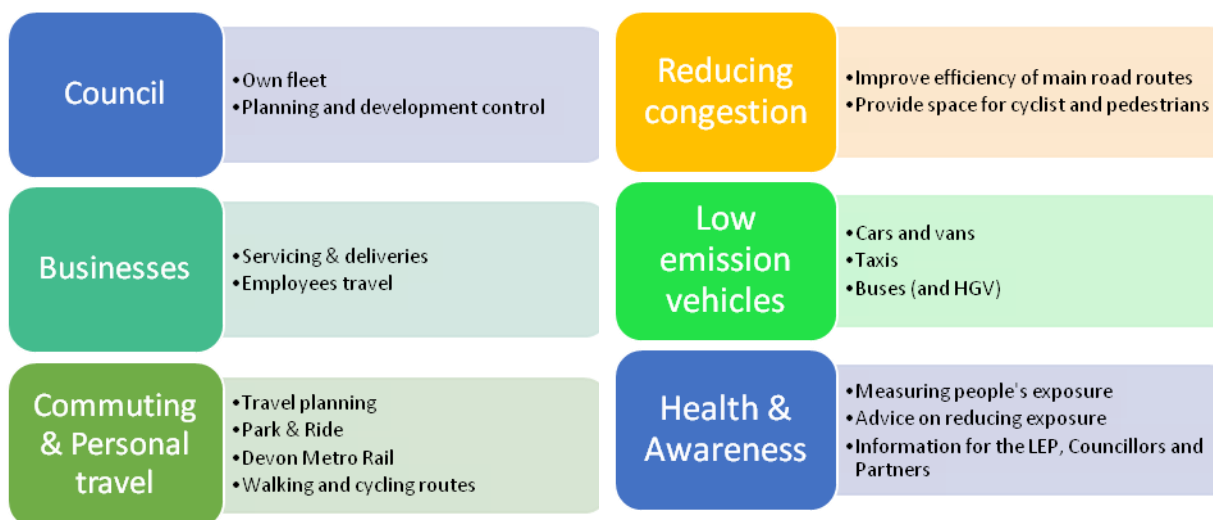
1. To take actions that will reduce emissions from transport in Exeter and support sustainable development.
2. To reduce emissions from all classes of vehicles, and to work with all groups who travel or who generate traffic, including emissions from the council owned fleet and staff vehicles (driven for business use).
3. To improve the understanding of air pollution as an issue that should be considered during the development of policy, and to influence decisions made in the Greater Exeter area.

4. To actively seek funding opportunities to implement stretching and innovative measures, especially opportunities to increase the use of ultra-low emission vehicles.

5. To evaluate the success of the strategy and report annually. To use the lessons learned during the strategy period to develop a strategy for 2018 onwards.

### 3. Themes and Actions

The strategy contains six themes, each with a set of actions:



More detail is set out in the tables that follow.

### 3.1 Council Activities

Initiative	Action	Responsible
Reduce emissions from council vehicles	Reduce emissions from: <ul style="list-style-type: none"> <li>• Council owned vehicles</li> <li>• Staff owned vehicles driven for business use</li> </ul>	Exeter City Council fleet management.  Exeter City Council managers and staff required to use own vehicles for council business.
	Reduce ECC fuel use by 5% between 2014 and 2015.	Exeter City Council fleet management.

### 3.2 Business and employer activities

Initiative	Action	Responsible
Help businesses in and around Exeter to benefit from more efficient delivery of goods and servicing (by vans and HGVs)	Reintroduce a Freight Quality Partnership to champion initiatives to deliver freight more effectively, including investigation of delivery times to avoid congestion, load consolidation and low emission vehicles/fuels.	Led by Devon County Council and Exeter City Council with involvement of Chamber of Commerce, Freight Transport Association and Road Haulage Association.
Enable businesses to promote sustainable travel options to their employees	Sustainable travel for employees commuting: <ul style="list-style-type: none"> <li>• Introduction of sites for drivers to “Park and Change” on the outskirts of Exeter to car share and reduce the number of car trips (launched in October 2014 by Devon Council and the Chamber of Commerce)</li> <li>• Close working between Exeter City Council and Devon County Council to engage with businesses on travel planning</li> </ul>	Major employers (e.g. Exeter University are supportive).  Both councils will continue to build on work with local businesses to improve travel planning.

### 3.3 Commuting and personal travel

Initiative	Action	Responsible
Help individuals with travel planning and provide more information to help them make more sustainable travel choices (e.g. walk, bike, bus, car share, train, park & ride)	Travel planning and sustainable transport options at new developments: <ul style="list-style-type: none"> <li>• Provide a travel plan production and monitoring service to developers in the major growth</li> </ul>	Devon County Council, supported by Exeter City Council Developers have been supportive of this to date.

Initiative	Action	Responsible
	<p>areas in the city. (e.g. Monkerton, Newcourt, Pinhoe and East Devon growth areas)</p> <ul style="list-style-type: none"> <li>Promote Exeter City Council’s Supplementary Planning Document on sustainable transport via this process</li> </ul>	
	<p>Identify potential changes to park &amp; ride capacity:</p> <ul style="list-style-type: none"> <li>Promote the development of improved park and ride capacity and services to the city centre</li> <li>Complete the identification process for a site to serve the A30 west during the LES delivery period</li> </ul> <p>This is part of a range of measures to reduce demand from individual car use and may create the opportunity to improve local bus services, use cleaner fuels, and improve bus priority.</p>	<p>Devon County Council, supported by Exeter City Council</p>
	<p>Promotion of Devon Metro Rail:</p> <ul style="list-style-type: none"> <li>Promote travel by rail into the city to reduce traffic on the highway network as new stations open (e.g. Marsh Barton and Cranbrook stations in 2015)</li> <li>Brand and market Devon Metro to employees and businesses as a clean, green and efficient way to travel</li> <li>Improve the level of parking and facilities at rural stations for onward travel into the city (e.g. via Park &amp; Change)</li> </ul>	<p>Devon County Council, supported by Exeter City Council</p> <p>Requires support from Teignbridge and East Devon councils and Network Rail.</p>
	<p>Champion the development of enhanced walking and cycling routes alongside new infrastructure and development:</p> <ul style="list-style-type: none"> <li>Work with community and interest groups to identify options</li> <li>Work together with the Local Enterprise Partnership and other sources to identify and deliver improvements</li> </ul>	<p>Exeter City Council Devon County Council Local Enterprise Partnership Community and interest groups</p>
	<p>Introduce smart-ticketing for bus services in the city</p>	<p>Stagecoach</p>

	Introduce Real Time Information (RTI) at bus stops in Exeter. Introduce a real time phone app for bus services	Devon County Council and Stagecoach
	Complete a review of the existing parking strategy including real time information on parking space availability at all car parks across the city	Exeter City Council
Continued improvements to walking and cycling infrastructure	<ul style="list-style-type: none"> <li>Actively support walking and cycling facilities to be delivered as part of new developments.</li> <li>Identify funding opportunities to deliver new infrastructure.</li> <li>Work with community and interest groups to identify opportunities for further improvements</li> </ul>	Exeter City Council, Developers, interest and community groups

### 3.4 Reducing congestion and improving flow

Initiative	Action	Responsible
Improve the efficiency of main road routes to speed up essential vehicle journey times and reduce queuing traffic	<ul style="list-style-type: none"> <li>Continue to look for opportunities to improve flow on key routes for all road users (e.g. Bridge Road scheme and signalled roundabouts at Moor Lane and the motorway services and the Bad Homburg Way roundabout near Matford Park and Ride site, Marsh Barton)</li> <li>Adjust traffic signal timings where this is possible and will reduce pollution (e.g. give Alphington Cross a shorter cycle time at certain times of day)</li> <li>Remove 'pinch points' where possible in order to extend existing priority lanes for bus or freight</li> <li>Identify new and improved bus links and bus priority measures</li> <li>Promote the permitted use of priority lanes by HGV (via Freight Quality Partnership)</li> </ul>	Devon County Council
Provide space for cyclist and pedestrian traffic	Find improvements and implement restrictions in appropriate areas of the city centre to create more space for shoppers, visitors and walking or	Devon County Council and Exeter City Council, closely working with any



Initiative	Action	Responsible
	cycling.	parties affected by change.

### 3.5 Low emission vehicles

Initiative	Action	Responsible
Increase the number of organisations and individuals using low emission cars and vans in Exeter	<p>Assist organisations in Exeter to apply for Government grants to help fund low emission vehicles, and to benefit from lower running and maintenance costs.</p> <p>Exeter City Council to:</p> <ul style="list-style-type: none"> <li>• Produce printed and online information for use when suitable grant funding opportunities arise for low emission cars and associated infrastructure</li> <li>• Promote the availability and cost-effectiveness of using electric vans for urban deliveries, via an information pack and engagement with the Office for Low Emission Vehicles and the Low Carbon Vehicle Partnership</li> <li>• Promote existing examples of low emission vehicles (e.g. RD&amp;E Hospital) to demonstrate how they can benefit business</li> </ul>	Exeter City Council
	<p>Devon County Council to:</p> <ul style="list-style-type: none"> <li>• Engage with businesses on low emission vehicles, while undertaking travel planning activities</li> <li>• Consider opportunities for changes to on street and off street parking policies to manage demand, encourage alternative travel choices and the take up of low emission vehicles</li> </ul>	Devon County Council
Review on street and off street parking for low emission vehicles to promote electric vehicles	Complete review of parking within Exeter. Be prepared for future funding opportunities.	Exeter City Council and Devon County Council
Investigate opportunity for low emission corridor(s) and/or zones within Exeter	Identify potential low emission corridor(s) and/or zones(s) for future funding opportunities.	
Boost the numbers of low	Use age and emission standards to	Exeter City Council (as

Initiative	Action	Responsible
emission vehicles used by taxi and private hire operators	reduce emissions from hackney carriages, and seek opportunities to reduce emissions from private hire vehicles.	the taxi licensing authority).
Support bus operators to make improvements to their fleet and lower emissions	Bus operators to: <ul style="list-style-type: none"> <li>Investigate potential for alternative fuels to reduce emissions and cost of bus operations (e.g. Compressed Natural Gas, Biomethane, Biodiesel and Battery Electric)</li> <li>Highlight that new vehicles joining their diesel fleet contribute to reduced emissions</li> </ul>	Stagecoach and other bus operators. Exeter City Council Devon County Council
Exeter City Council and Devon County Council to investigate opportunities for alternative fuels for their own vehicle fleets, and those they support	Exeter City and Devon County councils to: <ul style="list-style-type: none"> <li>Investigate opportunities for alternative fuels in their own vehicle fleets and the option of shared re-fuelling stations (with bus companies and HGV operators).</li> <li>Assess opportunities from future supported bus services (e.g. Park and Ride, new developments) to support low emission vehicles and fuels</li> <li>Look for options to support the local generation and use of renewable and low emission fuels through the planning process</li> </ul>	Exeter City Council, Devon County Council, Stagecoach, FQP.

### 3.6 Health and awareness

Initiative	Action	Responsible
Raise awareness of the effects of poor air quality and the benefits of taking action in and around Exeter	<ul style="list-style-type: none"> <li>Conduct a trial with commuters and students using monitoring equipment to demonstrate levels of exposure to pollutants</li> </ul>	Exeter City Council, Public Health team at Devon County Council
	<ul style="list-style-type: none"> <li>Provide advice to residents and employees living and working in areas with higher pollution on how to reduce their exposure</li> </ul>	Exeter City Council, Public Health team at Devon County Council

	<ul style="list-style-type: none"> <li>• Work with the Local Enterprise Partnership to ensure transport policy development takes account of air quality issues</li> <li>• Deliver a workshop on air quality for the Local Enterprise Partnership and Chamber of Commerce members</li> <li>• Regular meetings between Devon County Council and Exeter City Council to identify opportunities for progressing the Low Emission Strategy, and developing it further as funding allows</li> </ul>	<p>Exeter City Council, Devon County Council</p> <p>Exeter City Council, working with Air Quality officers in East Devon and Teignbridge.</p>
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## 4. Low Emission Strategy Steering Group

A LES steering group will be set up and meet quarterly to identify opportunities for delivering schemes within the city. The objective is to help ensure future transport funding is delivered to the most appropriate schemes in terms of growing the economy, whilst mitigating the impact of travel on people’s health and the environment. The steering group includes representatives from Exeter City Council, Devon County Council, and key partners.

The LES steering group will engage with the Local Enterprise Partnership to try to ensure that air quality is a consideration when funding is allocated within the region, particularly where it affects travel to and from Exeter. To ensure buy in on air quality issues the first output of the LES steering group will be to deliver a workshop on air quality to both the Local Enterprise Partnership and Chamber of Commerce members in 2015. This workshop will highlight the issues of poor air quality, before demonstrating the clear delivery plan of the LES and how this, with assistance from partners, can help to bring Exeter’s air quality into line with EU standards.

## 5. Monitoring Success

### 5.1 Monitoring

Exeter City Council will monitor the influence of the strategy using existing data gathered by Devon County Council relating to traffic movements to demonstrate the success of the LES, for example<sup>1</sup>:

- Traffic data and analysis
- Bus data and analysis
- Rail data and analysis

<sup>1</sup> As detailed in the Exeter Infrastructure Planning Baseline Traffic Evidence Base Report (February 2011) via <http://www.devon.gov.uk/eldf-traffic-evidence-base-report.pdf>

- Cycle data and analysis

In addition, specific monitoring may need developing for certain actions, for example the take up of low emission vehicles will need to be recorded by other means that differentiate them from general traffic/vehicles. In the case of any schemes that benefit from funding or require registration this should be relatively straightforward if a baseline situation is recorded to monitor against.

In addition Devon County Council have offered developers the opportunity for Devon County Council to complete the travel plan for any new development being delivered in the area. This is seen as a win-win for both parties, as the developers' costs for planning and delivering sustainable travel are reduced and Devon County Council get a plan that is deliverable. The monitoring processes included in these plans will provide evidence of the success of the initiatives outlined above in mitigating the impacts of travel.

Changes to Exeter City Council's fleet will be recorded and available on Exeter City Council's website. This will identify where changes have been made to reduce the impact of the Council's fleet on local air quality.

Appendix 3 includes the monitoring plan that will be followed by Exeter City Council to show how the delivery timeframe and key milestones for each initiative within the LES will be assessed. The annual monitoring report will then provide a short summary relating to how the change has been made and the expected impact on air quality.

## 5.2 Potential benefits

As part of the work to develop this strategy the Council has developed a significant body of evidence about traffic, emissions and their impact on air quality. Details are provided in Appendix 2 to this document. This work has been used to test the potential benefits of a range of possible actions, and helped to decide what should be included in the strategy. The analysis shows that by implementing only the most feasible measures in the strategy there will be a measurable reduction of emissions and a small improvement in air quality. However, much greater benefits are possible if the strategy is delivered in full and reaches its ambitious potential as this will bring significant benefits to air quality. The task now is to implement as many of the actions in the strategy as possible in order to turn these predicted changes into real benefits for reduced pollutant and CO<sub>2</sub> emissions.

## Appendix 1 – Implementation Plan

Taking each of the themes of the LES above the following appendix provides information relating to: the lead partner(s); the methods of delivery, timescales for delivery, the estimated costs and possible sources of funding available to deliver each initiative.

### Council activities

#### Reduce emissions from council vehicles

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Sources
Fleet Manager, Exeter City Council	<ul style="list-style-type: none"> <li>Use the Fleet Management Emissions (FME) tool developed by TRL. The fleet manager will identify the best vehicles in terms of specification, price, carbon reduction and local air quality when making changes to ECC's fleet, or recommending changes to the Green Travel Plan.</li> <li>Seek funding to electrify the Council van fleet ECC's Corporate Plan includes a desire to reduce fuel use by ECC fleet by 5% between 2014 and 2016.</li> </ul>	<p>Ongoing through three years of LES when fleet is updated.</p> <p>2015-2018</p> <p>Between April 2014 and March 2016.</p>	<p>TBC at time of purchase</p> <p>To be confirmed if/when funding awarded</p> <p>Officer Time</p>	<p>Council funding.</p> <p>Other funding sources for procurement of low emission vehicles when available.</p> <p>Office of Low Emission Vehicles grant opportunities</p> <p>Council funding</p>
Exeter City Council	<ul style="list-style-type: none"> <li>ECC's Corporate Plan includes a desire to reduce emissions from ECC fleet by 5% between 2014 and 2016. This is being completed by improvements to vehicle utilisation and promotion of pool car use. This is will be reviewed and a new commitment set in 2016/17.</li> </ul>	<p>Between April 2014 and March 2016.</p>	<p>Officer Time</p>	<p>Council funding</p>

## Business activities

### Assist businesses in and around Exeter to benefit from more efficient delivery of goods and servicing (by vans and HGVs)

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Sources
Led by Devon County Council and Exeter City Council with involvement of Chamber of Commerce, Freight Transport Association and Road Haulage Association	<ul style="list-style-type: none"> <li>Reintroduce a Freight Quality Partnership.</li> <li>FQP to form a bidding partnership to take advantage of funding sources/competitions. Enable scoping, investigation, data collection etc. to provide basis for scheme(s) to be implemented or qualify for other funding sources.</li> <li>FQP to champion initiatives identified by partners.</li> </ul>	<p>FQP set up by June 2015 Initiatives, scoping studies and member actions to be delivered between 2015 and 2018.</p> <p>2016-18.</p>	No £ cost for running FQP, but input of officer and partner time and donations in kind (i.e. meeting rooms)	<p>Council officer time.</p> <p>Local Growth Fund. Local Transport Plan</p> <p>Funding competitions from Central Government.</p> <p>Private funding.</p>

### Enable businesses to promote sustainable travel options to their employees

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
Devon County Council and Businesses and institutions	<ul style="list-style-type: none"> <li>DCC to deliver Park and Change across the city.</li> </ul>	DCC initiated Park and Change programme in October 2014. Scheme to be rolled out in 2015 and managed throughout LES.	Phase 1 cost of £70,000 in 2015/16, with follow on work being DCC staff time.	Local Sustainable Transport Fund. Local Transport Plan

	<ul style="list-style-type: none"> <li>• Delivery of travel planning support.</li> </ul>	Travel planning support to be delivered as required by businesses, for planning purposes, or when funding is identified.	Via a proportion of sustainable travel plan teams staff time.	Internal staff revenue budgets from DCC. <sup>2</sup> Opportunities for further funding similar to the Local Sustainable Transport Fund to be sought.
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### Commuting and personal travel

Assist individuals with travel planning and provide more information to help make more sustainable travel choices (e.g. walk, bike, bus, car share, train, park & ride).

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Sources
Devon CC, Exeter CC and Developers	<ul style="list-style-type: none"> <li>• Promotion of sustainable transport and travel planning with new developments. Devon CC are working with term contractors Jacobs to provide travel planning support for new developers.</li> </ul>	Ongoing. Working with developers to ensure transport options are available when development sites open.	Will be determined by extent of new developments	Developers.
	<ul style="list-style-type: none"> <li>• Promote improved Park and Ride capacity.</li> </ul>	When funding is available.	£6.1m (2013 estimate)	DCC LTP in past, and now via Local Growth Fund/LEP.
	<ul style="list-style-type: none"> <li>• Promote Devon Metro (rail)</li> </ul>	Devon Metro Programme, delivery, investigation and promotion activities to run throughout LES period. Including new stations at Marsh Barton, Newcourt and Cranbrook	£6.1m Exeter	Developers New Stations Fund LEP Local Growth fund LTP

<sup>2</sup> Funding likely to be in proportion to new developments (rather than retrospective travel plan work).

	<ul style="list-style-type: none"> <li>• Smart ticketing</li> <li>• Real Time Information (RTI) to be added to stops in Exeter. App to provide RTI information on bus services including integration of bus priority at key signal junctions</li> <li>• ECC undertaking a parking strategy, including review of real-time information provision during time period of study</li> </ul>	<p>Stagecoach starting to expand smart ticketing by 2016.</p> <p>RTI to be available on Smartphones and at selected key bus stops by end of 2015.</p> <p>To be completed in 2015.</p>	<p>To be delivered commercially by bus operator.</p> <p>£480,000 across Devon including Exeter</p> <p>£70,000</p>	<p>Stagecoach</p> <p>DCC</p> <p>ECC</p>
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Continued improvements to walking and cycling infrastructure

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
<p>Devon County Council, Exeter City Council, Local Enterprise Partnership Community and interest groups</p>	<ul style="list-style-type: none"> <li>• Champion walking and cycling facilities to be delivered as part of new developments.</li> <li>• Identify funding opportunities to deliver improvements to existing infrastructure. A <a href="#">Cycling Strategy</a> and a separate <a href="#">Walking Strategy</a> were developed in 2011 and 2012 respectively highlighting preferred schemes.</li> </ul>	<p>Ongoing throughout LES.</p> <p>To be delivered when funding is available.</p>	<p>Will be determined by extent of new developments</p> <p>Cost dependent per scheme</p>	<p>Developers</p> <p>LEP Local Growth Fund</p> <p>Local Transport Plan</p> <p>Schemes are on the RDF/LEP list ('Exeter Package').</p>



	<ul style="list-style-type: none"> <li>Identify opportunities for funding for new infrastructure.</li> <li>Work with community and interest groups to identify new infrastructure opportunities.</li> </ul>	<p>Identify funding opportunities.</p> <p>Ongoing throughout LES.</p>	<p>All candidate schemes to be costed during LES period, ready for funding opportunities.</p>	<p>New developments: developer contributors via s106 and planning conditions.</p> <p>CIL schedule includes Monkerton and Newcourt cycling link.</p>
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### Reducing congestion and improving flow

#### Improve the efficiency of main road routes to speed up essential vehicle journey times and reduce queuing traffic

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Sources
Devon County Council and Exeter City Council	<ul style="list-style-type: none"> <li>Continue to look for opportunities to improve flow on key routes for all road users. Including improvement schemes for Bridge Road, Moor Lane junction, Exhibition Way, M5 Junction 30 and the Tithebarn Link.</li> </ul>	2015-2016	<p>£8.4m 2014/15</p> <p>£4.8m 2015/16</p>	<p>Developers</p> <p>LEP Local Growth Fund</p> <p>Local Transport Plan</p>
	<ul style="list-style-type: none"> <li>Remove 'pinch points' that could be used to extend existing priority lanes for bus or freight.</li> </ul>	Plan to identify key pinch points on the network – 2015.	Cost dependent per scheme	To be confirmed
	<ul style="list-style-type: none"> <li>Improve bus links and bus priority measures.</li> </ul>	Identify plans to improve network flow – 2016-2018.	Cost dependent per scheme	<p>Developers</p> <p>CIL</p> <p>LEP Local Growth Fund</p> <p>Local Transport Plan</p>

### Provide space for pedestrian and cycle traffic

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
Devon County Council, Exeter City Council	<ul style="list-style-type: none"> <li>Create a plan to identify changes to the city (outside city centre) to accommodate walking and cycling trips. This may be linked to low emission corridors, and walking and cycling strategies</li> </ul>	Delivered in 2015-2018, based on key nodes identified by Walking Strategy and Cycling Strategy.	Schemes to be costed on a scheme by scheme basis	To be confirmed

### Low emission vehicles

#### Increase the number of organisations and individuals using low emission cars and vans in Exeter

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Sources
Devon County Council and Exeter City Council	Exeter City Council to: <ul style="list-style-type: none"> <li>Produce information outlining what grants and incentives are available for low emission cars and associated infrastructure.</li> </ul>	To deliver in 2015 and update 2016-2018.	Officer time	From existing staff and resource budgets
	<ul style="list-style-type: none"> <li>Promote electric vans for urban deliveries.</li> </ul>	Ongoing throughout LES.	Officer time	From existing staff and resource budgets
	<ul style="list-style-type: none"> <li>Promote existing examples of low emission vehicles (e.g. RD&amp;E Hospital) to demonstrate how they can benefit business.</li> </ul>	Ongoing throughout LES.	Officer time	From existing staff and resource budgets
	Devon County Council to: <ul style="list-style-type: none"> <li>Engage with businesses on low emission vehicles, while undertaking travel planning activities.</li> </ul>	Ongoing throughout LES.	Officer time	From existing staff and resource budgets, and any grant funding competition opportunities.

	<p>Consider opportunities for changes to on street and off street parking policies to manage demand, encourage alternative travel choices and the take up of low emission vehicles. Link to options for promotion on-street EV. Promote preferential parking spaces for ULEV in public (council) owned car parks.</p> <p>Joint action to: Investigate and promote concept of a low emission corridor(s) and/or zones(s) to encourage take up of low emission vehicles and fuels, and space for low emission modes (cycling, walking).</p>	<p>Investigation into opportunities to be undertaken in 2015. This includes Office of Low Emission Vehicles grant opportunities</p> <p>Roll out of any changes by 2018.</p> <p>2015</p>	<p>Officer time</p> <p>Officer time, and investigation costs as part of working up scope and applying for funding.</p>	<p>On-street and off-street changes could be revenue neutral. Grant funding exists to pay for EV charge point installation and equipment. Electricity costs might be recovered by low charge to users.</p> <p>Funding competitions.</p>
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**Boost the numbers of low emission vehicles used by taxi and private hire operators**

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
<p>Exeter City Council.</p>	<ul style="list-style-type: none"> <li>• Use age and emission standards to reduce emissions from hackney carriages.</li> <li>• Seek and advertise funding opportunities for replacement of private hire vehicles with Ultra-Low Emission Vehicles, or to implement fuel saving technologies</li> </ul>	<p>By 2015 for new vehicles and by 2020 at the latest for replacements.</p> <p>If funding available</p>	<p>Officer time</p> <p>To be confirmed if funding received.</p>	<p>Officer time and taxi operators.</p> <p>Office of Low Emission Vehicles grant opportunities etc.</p>

Support bus, public and commercial fleet operators to make improvements to their fleet and lower emissions

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
Stagecoach and other bus operators	<ul style="list-style-type: none"> <li>Investigate potential for alternative fuels to reduce emissions and cost of bus operations (e.g. Compressed Natural Gas and Biodiesel and Battery Electric).</li> <li>Promote new vehicles in their diesel fleet as a contribution to reducing emissions.</li> </ul>	Ongoing but will be linked to changes to bus depot relocation.	Cost will vary on whether partners own the site, and equipment or lease it, and on size of fuel station (which is dependent on number of vehicles being fuelled).	From partners intending to use the refuelling facility, aided by grants (Government) funding if and when available.
Exeter City Council and Devon County Council	<p>Exeter City and Devon County councils to:</p> <ul style="list-style-type: none"> <li>Investigate opportunities for alternative fuels in their own vehicle fleets and the option of shared re-fuelling stations (with bus companies and HGV operators).</li> <li>Assess opportunities from future supported bus services (e.g. Park and Ride, new developments) to support low emission vehicles and fuels</li> <li>Look for options to support the local generation and use of renewable and low emission fuels through the planning process</li> </ul>	<p>See <i>Council Activities</i>.</p> <p>When funding and development opportunities become available.</p> <p>In parallel with actions on bus fleet considerations</p>	<p>Officer time.</p> <p>Officer time</p>	From commercial and public partners, making best use of any grant competitions and changes bus service operator grant or low carbon bus increments.

## Health and awareness

### Raise awareness of the effects of poor air quality and the benefits of taking action in and around Exeter

Lead/Partners	Methods	Timescale	Cost	(Potential) Funding Source
Exeter City Council, Public Health Devon	<ul style="list-style-type: none"> <li>Conduct a trial with commuters and students using monitoring equipment to demonstrate levels of exposure to pollutants.</li> </ul>	To be conducted in 2015.	£2,000	Health and Wellbeing Board
	<ul style="list-style-type: none"> <li>Report the findings to gain greater coverage of air quality issues and the measures available to resolve them.</li> </ul>	Provide summary of findings to press as means of promoting LES.	Existing officer time.	Existing officer / staff budgets.
	<ul style="list-style-type: none"> <li>Provide advice to residents and employees living and working in areas with higher pollution on how to reduce their exposure.</li> </ul>	Ongoing throughout LES.	Existing officer resources	As above.

## Appendix 2 – Modelling Results

The Appendix 2 Modelling Results are supplied as a separate MS Word and PDF file.

## Appendix 3 – Monitoring Plan

The monitoring plan is supplied in a separate Excel file.

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## Appendix 2 – Modelling Results

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## 1 Introduction and summary of main results

This annex provides the evidence collected as the basis for developing the LES, in terms of assessing the impact of transport on local air quality (i.e. nitrogen dioxide- NO<sub>2</sub> and fine particulate – PM<sub>10</sub> pollutants), noise and carbon dioxide emissions. The first step in this process was to develop three types of emission inventories, for a base year of 2013 and future base year of 2018 (producing six in total). The impacts of the LES could then be compared with the future baseline information.

The modelling has been used to estimate the impacts different levels of LES, terms LES 'light' and LES full options.

TABLE 1.1: SUMMARY OF EMISSION BENEFITS

Test	Annual emissions (t/y) and change from 2018 baseline (%)		
	NO <sub>x</sub>	PM <sub>10</sub>	CO <sub>2</sub>
2013 Baseline	409.2	27.8	155,751
2018 Baseline	330.9	26.9	173,546
2018 LES Lite option	306.1 (-7%)	24.5 (-9%)	156,275 (-10%)
2018 LES Full option	200.5 (-39%)	15.45 (-45%)	127560 (-26%)

The LES lite option is estimated to deliver emission reductions in the range of 7 to 10% over the 2018 predicted baseline.

The LES full option is estimated to result in a much more significant change, with:

- A reduction in road traffic NO<sub>x</sub> emissions by 39% and PM<sub>10</sub> emissions by 45%.

The significant reductions from the LES full option is estimated to produce:

- A reduction in annual mean NO<sub>2</sub> concentrations at selected receptors along a corridor by an average of 24%;
- A reduction in the area of exceedence above the annual mean NO<sub>2</sub> objective which results in improvements to public exposure. For example, concentrations between 40-50 µg/m<sup>3</sup> in the baseline are likely to be reduced to levels below the objective of 40µg/m<sup>3</sup>;
- A reduction in road traffic related noise levels by up to 0.6dB on many roads;
- A reduction in road traffic CO<sub>2</sub> emissions by 26%.

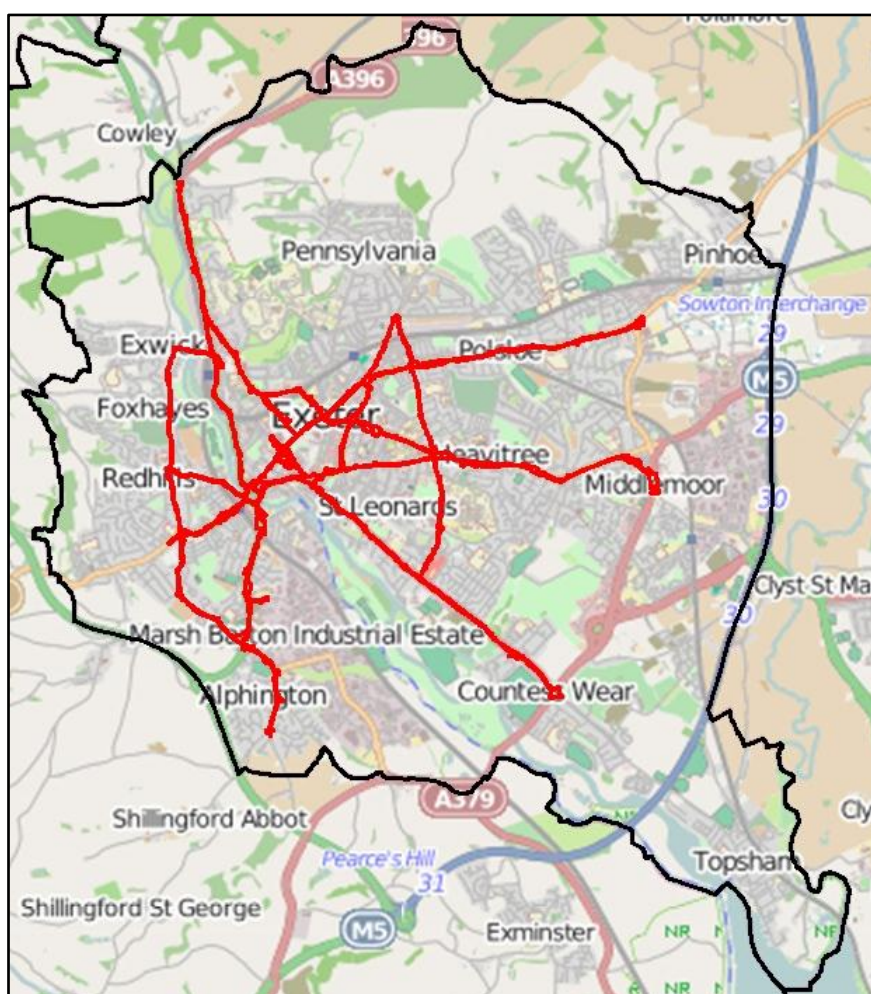
The actions that are contained in the LES lite and LES full option are described in later in the Appendix, under the section on Impact of the Low Emission Strategy.

## 2 Current Emission Inventories

### 2.1 Baseline Emissions Inventory A (Emissions from road network)

In 2007, Exeter City Council declared an Air Quality Management Area (AQMA) due to exceedences of the annual air quality strategy objective value of  $40 \mu\text{g}/\text{m}^3 \text{NO}_2$ . This AQMA replaced the existing four AQMAs and included 11 new exceedence areas. The AQMA covers the main traffic routes into the city centre and was amended in 2011 to include the short-term (hourly)  $\text{NO}_2$  objective.

FIGURE 2.1 EXTENT OF EXETER CITY COUNCIL'S SINGLE AQMA.



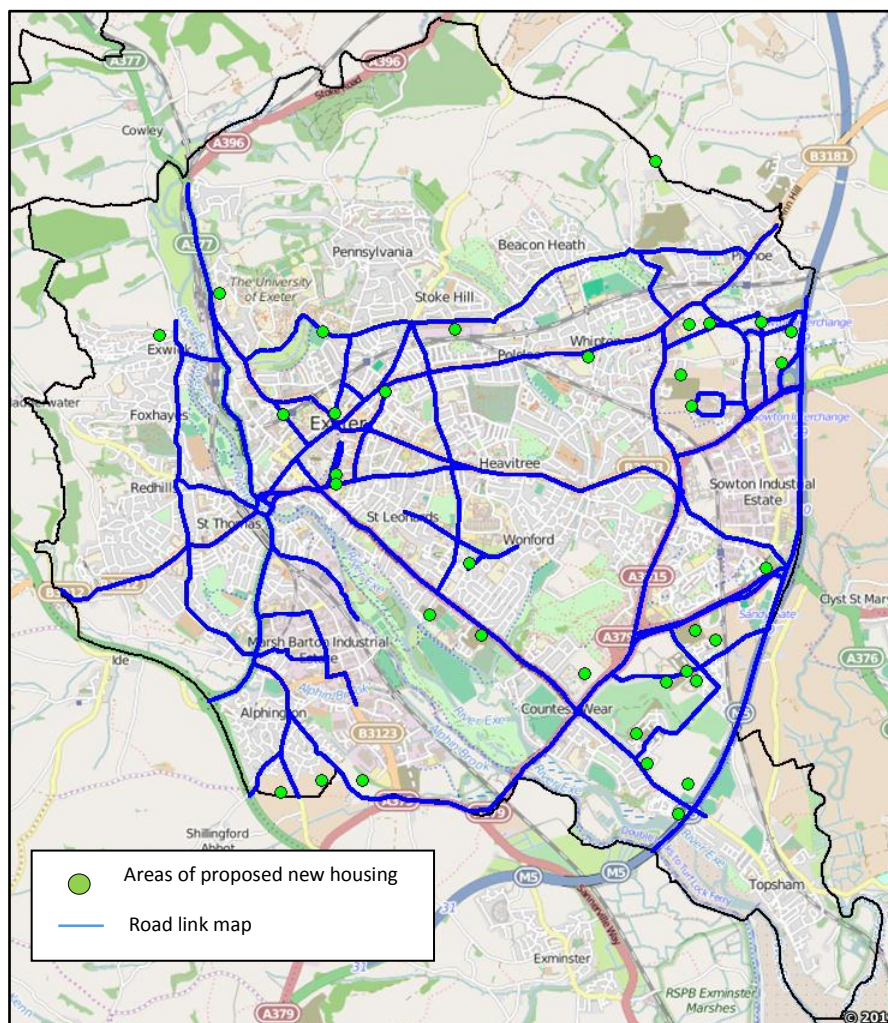
The first step in building the inventory was to determine the road network. To do this, the necessary Geographical Information System (GIS) data was acquired from ECC to set the boundary conditions and map the assessment area. The study team then worked with ECC and the County Council to obtain traffic data for the relevant roads in the assessment area. For the emissions modelling, traffic data were required in the format of daily (24 hourly) traffic flows, average speeds and vehicle composition.

Several sources of traffic data were analysed for this task including annual daily traffic (ADT), speed and composition data from the County's automatic traffic counts for the year 2013, modelled peak time traffic flows from the County, flow and speed data from earlier years from previous ECC air quality review and assessments and 2012 traffic flows and composition for trunk roads including the

M5 motorway from the Department for Transport (DfT). In addition, information was obtained from ECC on areas of new development such as industry and new housing proposed for the next five years.

These data were compiled to produce a road link map incorporating 146 separate road links including the key routes into the city and other roads of interest, such as those around the new proposed developments. The map below illustrates these roads as well as the location of housing developments over 25 dwellings in size.

FIGURE 2.2: ROAD LINK MAP FOR EXETER LES



A number of assumptions and estimates were made to produce the baseline traffic data and these are outlined in the table.

TABLE 2.1: ASSUMPTIONS AND ESTIMATES MADE TO PRODUCE THE BASELINE ROAD LINK MAP.

ISSUE	REQUIREMENT	SOLUTION
MODELLED DATA PROVIDED MORNING PEAK (AM), INTER-PEAK (IP) AND AFTERNOON PEAK (PM) TRAFFIC FLOWS	24 HOURLY TRAFFIC FLOWS	SCALING FACTORS WERE DERIVED BY COMPARING MODELLED FLOWS WITH OBSERVED TRAFFIC FLOWS ON THE SAME ROAD DURING THE SAME PEAK PERIODS. THE SCALING FACTORS WERE APPLIED TO EACH LINK TO OBTAIN A 12 HOUR FLOW (x2.9 FOR AM, x6 FOR IP

ISSUE	REQUIREMENT	SOLUTION
		AND X2.8 FOR PM). THE 12 HOUR FLOWS WERE CONVERTED TO A 24 HOUR FLOW BY A FACTOR OF 1.2 BASED ON OBSERVED DATA AND TO AN ANNUAL AVERAGE DAILY TOTAL (AADT) BY A FACTOR OF 0.9 <sup>1</sup> ONE WAY TRAFFIC FLOWS WERE MULTIPLIED BY 2 TO OBTAIN TWO WAY TRAFFIC FLOWS. THE RESULTING CORRELATION SHOWED THAT THIS METHOD WAS AN ACCEPTABLE ONE TO APPLY TO ALL ROAD LINKS. SEE <b>ERROR! REFERENCE SOURCE NOT FOUND.</b>
2012 DATA FOR TRUNK ROADS (DfT)	2013 BASE YEAR	ASSUMED THAT THE DfT TRAFFIC COUNTS FOR 2012 APPLIED TO 2013, I.E. THAT THERE WERE NO CHANGES IN FLOW. THERE IS EVIDENCE THAT TRAFFIC FLOWS HAVE DECLINED IN THE LAST FEW YEARS WITHIN EXETER <sup>2</sup> . THE DfT TRAFFIC DATABASE SHOWS THAT TRAFFIC FLOWS IN 2011 WERE SLIGHTLY HIGHER THAN IN 2012 IN EXETER. <sup>3</sup>
DATA FROM PREVIOUS YEARS FROM EXETER'S FURTHER ASSESSMENT OF AIR QUALITY (ECC, 2006)	2013 BASE YEAR	DATA WERE FACTORED TO 2013 USING THE TEMPRO DATABASE USING A LOCAL FACTOR. FOR EXAMPLE FOR 2006 TO 2013, THIS FACTOR WAS 1.030.
ROADS WITH NO TRAFFIC FLOWS OR COMPOSITION	2013 TRAFFIC FLOWS AND COMPOSITIONS FOR ALL ROAD LINKS	PROFESSIONAL JUDGEMENT WAS USED TO MAKE ESTIMATES BASED ON SEVERAL FACTORS SUCH AS TRAFFIC FLOW/COMPOSITION ON SIMILAR TYPES OF ROADS (E.G. OTHER B ROADS), FLOWS ON ROADS NEARBY AND TOTAL FLOWS BASED ON THE NUMBERS OF BUSES.
ROADS WITH MISSING SPEED DATA	AVERAGE SPEEDS FOR ALL ROAD LINKS	PROFESSIONAL JUDGEMENT WAS USED TO MAKE ESTIMATES BASED ON THE SPEED LIMIT WITH REDUCED SPEEDS CLOSER TO JUNCTIONS.
MODELLED SPEED DATA FOR AM, IP AND PM PERIODS	AVERAGE SPEEDS REQUIRED OVER 24 HOURS IN KM/H	AVERAGE SPEEDS CALCULATED BY DETERMINING THE AVERAGE FOR ONE HOUR ACROSS 24 HOURS, BASED ON 2 HOURS DATA IN AM, 20 HOURS IN IP AND 2 HOURS IN THE PM PERIOD.
ROAD LINKS WITH KNOWN QUEUES	REPRESENTATION OF CONGESTION TRAFFIC IN THE MODEL	ECC PROVIDE INFORMATION ON A NUMBER OF ROADS WHERE THERE WERE KNOWN QUEUES AT PEAK TIMES <sup>4</sup> . THESE WERE INCLUDED AS QUEUE LINKS WITHIN THE MAP. FOR THE DISPERSION MODEL, THEY WILL BE RUN WITH A FLOW OF 5 KM/HOUR AND TRAFFIC FLOW OF 30,000.
NO DATA ON THE NUMBER OF HACKNEY CARRIAGES ON EACH ROAD	AADT OF TAXIS	IT WAS ASSUMED THAT APPROXIMATELY 1% OF THE AADT WERE TAXIS. THIS SEEMED REASONABLE AS THERE ARE 65 VEHICLES IN THE FLEET. ON A ROAD SUCH AS ALPHINGTON ROAD WITH AN AADT OF 30,000,

<sup>1</sup> Source – Mouchel data

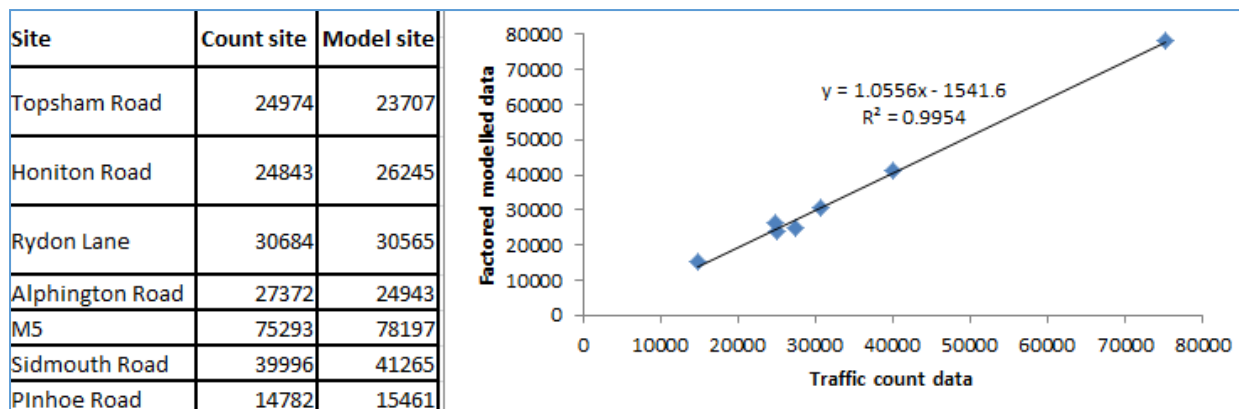
<sup>2</sup> Personal communication, Stuart Jarvis (DCC)

<sup>3</sup> <http://www.dft.gov.uk/traffic-counts/area.php?region=South+West&la=Devon>

<sup>4</sup> Personal communication, Alex Bulleid (ECC)

ISSUE	REQUIREMENT	SOLUTION
		THIS EQUATES TO 4-5 TRIPS PER DAY.

TABLE 2.2: CORRELATION BETWEEN TRAFFIC COUNT DATA AND FACTORED MODEL DATA.



It was initially hoped that automatic number plate recognition (ANPR) cameras could be used to obtain information on the local fleet in Exeter. Unfortunately these data were not found to be available. Therefore, the fleet mix (i.e. Euro emission standard) for all vehicle types other than buses was assumed from the National Atmospheric Emissions Inventory (NAEI) for 2013. Information on the bus fleet by route was obtained from ECC for Stagecoach, First, Carmel, Dartline, Country Bus, Turners and Western Greyhound operators. These data were analysed to estimate the Euro emission standard based on the date of first registration.

This was combined with information on the numbers of buses per day to obtain a fleet weighted bus fleet. The table compares the Exeter bus fleet with that assumed in the NAEI for 2013. The two bus fleets are relatively similar, although there are fewer of the older buses (Euro I and II) operating in Exeter and are no Euro VI buses in the Exeter fleet.

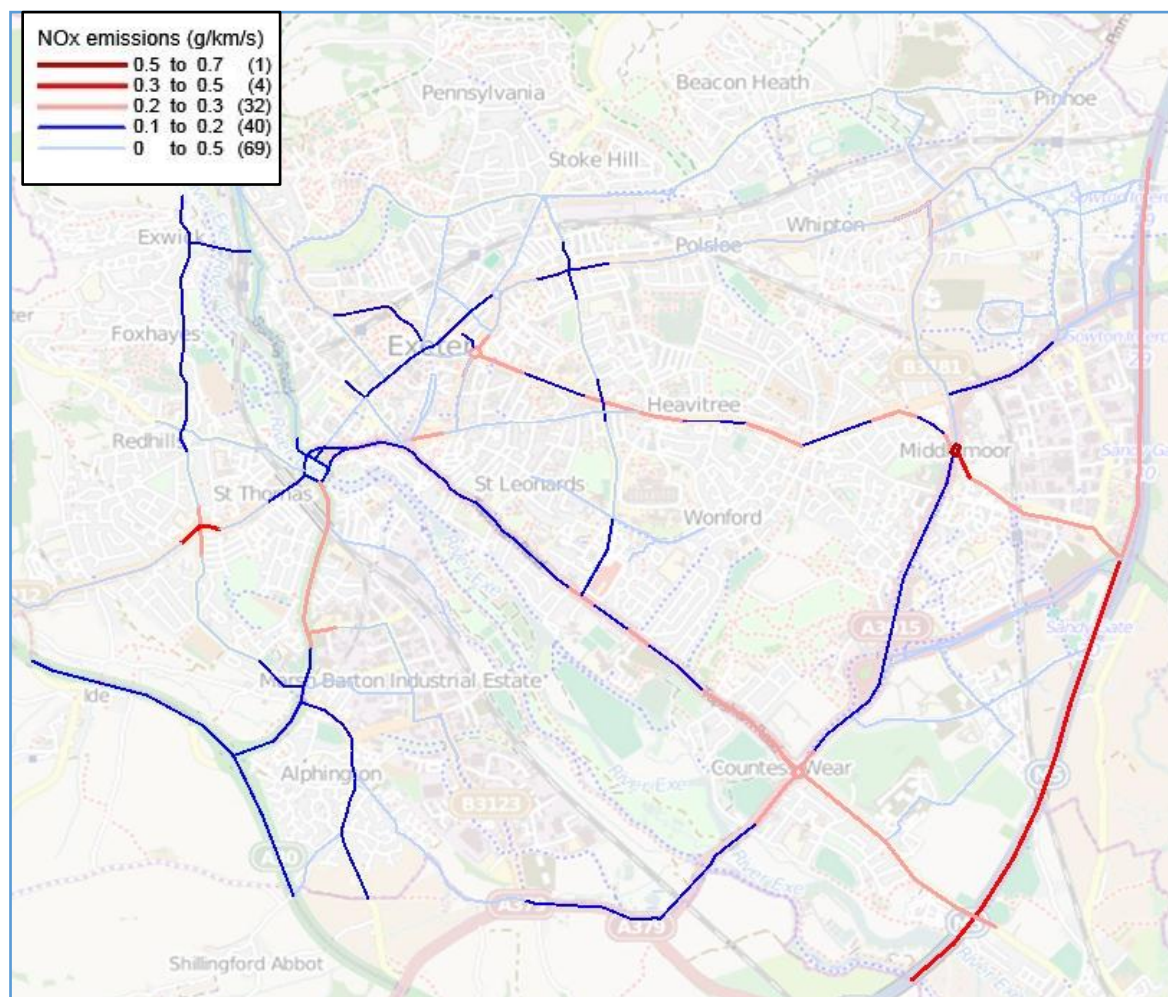
This weighted bus fleet was applied to all road links in the inventory. This seemed to be a reasonable approach rather than applying different bus fleets to different road links as it was not known if or how bus operators switched buses between routes. Also, the Emission Factor Toolkit (EFT) does not allow different fleets to be applied to different links, so it would be an onerous task to set up and run the tool separately for up to 146 road links.

TABLE 2.3: WEIGHTED BUS FLEET FOR EXETER COMPARED TO THE DEFAULT NAEI FLEET, 2013

EURO EMISSION STANDARD	PROPORTION OF BUSES IN EURO STANDARD	
	EXETER BUS FLEET	NAEI BUS FLEET
PRE-EURO I	0.0	0.0
EURO I	0.005	0.01
EURO II	0.03	0.08
EURO III	0.32	0.30
EURO IV	0.18	0.18
EURO V_EGR	0.12	0.10
EURO V_SCR	0.35	0.29
EURO VI	0.0	0.04

The EFT (version 6)<sup>5</sup> was therefore set up for 2013 with the traffic data to obtain emission rates of NO<sub>x</sub> and PM<sub>10</sub>. For carbon dioxide (CO<sub>2</sub>), the previous version 5.2 was used because version 6 only calculates these emissions from tailpipe emissions of petrol and diesel vehicles only. The EFT was also run to determine the percentage contribution of each vehicle type on each road link. The thematic mapped emission rates are provided below for the three pollutants respectively.

FIGURE 2.3: NO<sub>x</sub> EMISSION RATES (G/KM/S) BY ROAD LINK



<sup>5</sup> <http://laqm.defra.gov.uk/review-and-assessment/tools/emissions.html#eft>

FIGURE 2.4: PM<sub>10</sub> EMISSION RATES (G/KM/S) BY ROAD LINK

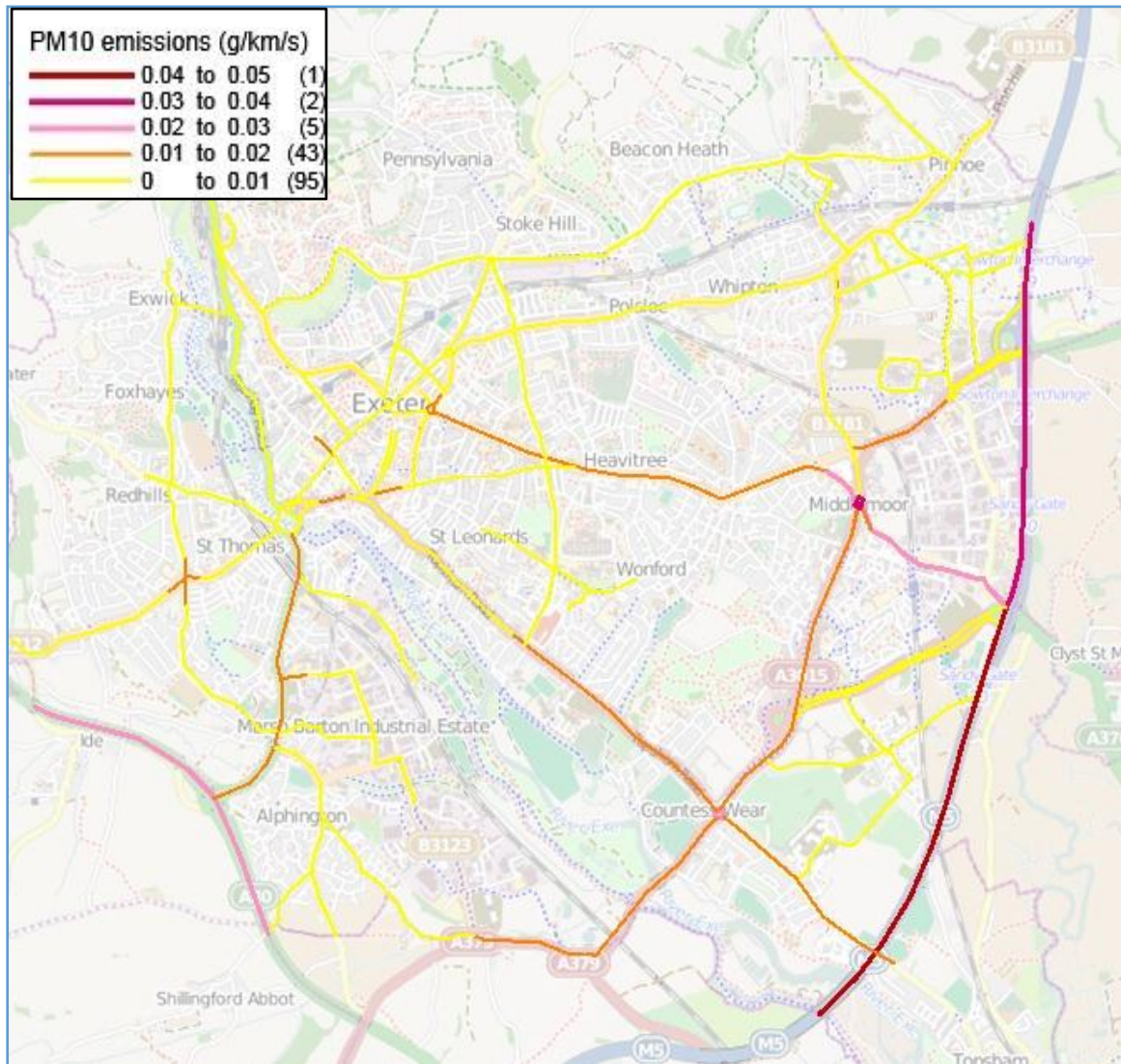
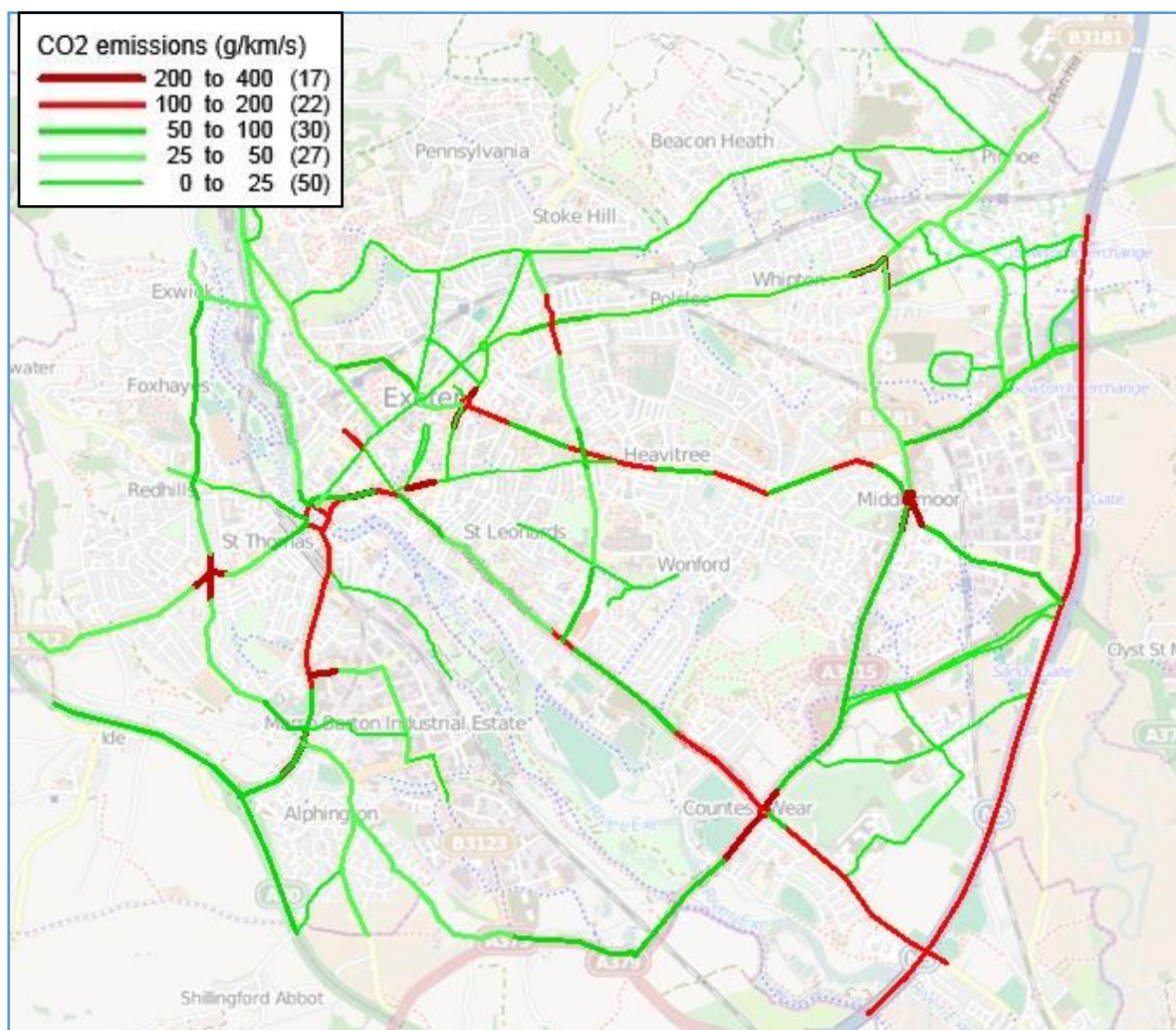




FIGURE 2.5: CO<sub>2</sub> EMISSION RATES (G/KM/S) BY ROAD LINK.



These three maps show that emissions of all three pollutants follow the same pattern with the greatest emissions found on those roads with the highest traffic flow or those with the lowest speeds, such as at junctions. These roads include the M5 motorway, Topsham Road, parts of Alphington Road and Heavitree Road towards the city centre and junctions or roundabouts such as Middlemoor, Cowick Street and Western Way,

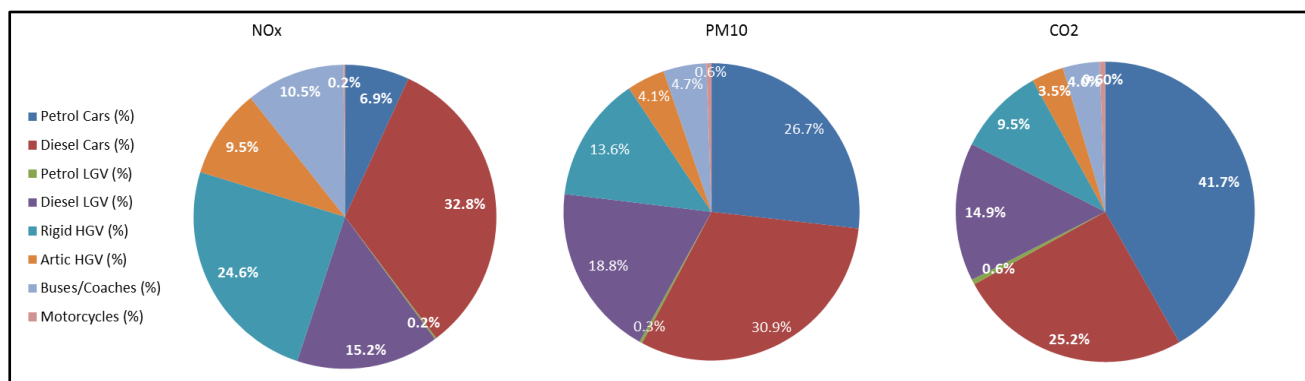
In terms of the contribution from different vehicle type, the data showed that the greatest contribution to NO<sub>x</sub> emissions was generally found to be from cars as the vehicle kilometres (vkm) travelled was far greater than from other vehicles. However on certain roads, buses were a key source of emissions, such as Cowick Street and on other roads such as Cowley Bridge and Alphington Road, there is a large contribution towards emissions from heavy goods vehicles (HGVs). Light goods vehicles (LGVs) also make a noticeable contribution on some of the roads, such as Cowick Lane and Alphington Street. The contribution to emissions from motorbikes is considered to be negligible across the road network.

TABLE 2.4: NO<sub>x</sub> EMISSIONS ATTRIBUTABLE TO DIFFERENT CATEGORIES OF VEHICLES (TO THE NEAREST PERCENT).

ROAD SEGMENT	NO <sub>x</sub> EMISSION (G/KM/S)	PERCENTAGE CONTRIBUTION TO EMISSIONS BY VEHICLE TYPE					
		CAR	LGV	RIGID HGV	ARTIC HGV	BUS	MOTOR BIKE
COWICK STREET	0.105	38	13	7	2	41	0
ALPHINGTON ROAD	0.351	40	16	25	9	11	0
TOPSHAM ROAD	0.337	40	9	16	6	29	0
PINHOE ROAD	0.074	53	15	9	3	19	0
HEAVITREE ROAD /HONITON ROAD	0.232	47	15	14	5	20	0
COWICK LANE/CHURCH RD	0.109	44	25	17	6	7	0
COWLEY BRIDGE	0.099	41	14	21	6	18	0

The difference between the contributions of vehicle types to emissions of all three pollutants is illustrated for Alphington Street below. The pie charts show that the contribution of petrol cars is highest for CO<sub>2</sub> and lowest for NO<sub>x</sub>. The contribution of heavy duty vehicles (lorries and buses) to NO<sub>x</sub> emissions is also found to be the highest.

FIGURE 2.6: EXAMPLE OF SOURCE CONTRIBUTION OF NO<sub>x</sub>, PM<sub>10</sub> AND CO<sub>2</sub> EMISSIONS AT ALPHINGTON STREET, 2013



## 2.2 Baseline Emissions Inventory B (Emissions from council vehicles)

The second inventory that was developed considers emissions associated with Council based vehicle activity. Unlike Emissions Inventory A, this inventory determines total annual emissions from these vehicles according to vkm driven rather than being spatially resolved to a road network. This is because spatial differentiation of impacts from a vehicle group of this size is likely to be negligible.

This inventory includes details of the following fleets:

- **Council owned vehicles.** ECC’s Cleansing and Fleet Manager provided the study team with a comprehensive list of all Council vehicles (road and non-road). Information on vehicle type, fuel,

date of first registration, assumed Euro emission standard and annual mileage were provided. Details of 93 road vehicles, the majority of which are diesel vans or lorries were entered into the inventory database according to Council department including Parks, Refuse and Car Parking.

- **Grey fleet (Employee owned vehicles used for work purposes).** Employees fill out mileage travelled each month via their expense payment system. Details of the mileage, vehicle make and model were available for 950 vehicles and these were included in the inventory database according to the Department (Section). In the absence of information on their fuel, these vehicles were assumed to be petrol fuelled.
- **Taxi fleet.** The Council licences 65 diesel Hackney Carriages and 280 private hire taxi cars. A list of vehicles was provided from the Council and an estimate of annual mileage for both types of vehicles was given. For the Hackney Carriages, details of the vehicle type, engine size and fuel were obtained in order to include in the tool and generate emissions. For private hire cars, the team assumed that they are all diesel vehicles with an engine size between 1.4-2l except for a few cars where specific data were available on the vehicle. The assumed Euro standard is based on the date of first registration (from the registration number). The Council has estimated that the mileage for Hackney Carriages is between 70-80,000 miles per year and 30,000 miles per year for private hire cars.

TABLE 2.5: ANNUAL EMISSIONS FROM COUNCIL BASED FLEET, 2013.

FLEET TYPE	ANNUAL EMISSIONS (KG)			ANNUAL MILEAGE (KM)	NUMBER VEHICLES
	NO <sub>x</sub>	PM <sub>10</sub>	CO <sub>2</sub>		
COUNCIL OWNED VEHICLES	1.44	0.023	325.95	1,010,245	93
GREY FLEET	0.02	0.0003	32.14	203,669	228
HACKNEY CARRIAGES	4.44	0.119	993.20	7,843,875	65
PRIVATE HIRE TAXIS	7.31	0.179	1,610.25	13,515,600	280

## 2.3 Baseline Emissions Inventory C (Noise)

This road link database provided by Baseline Emissions Inventory A was used as the basis to produce a semi-quantitative inventory to look at noise impacts.

For each road link, a Basic Noise Level (BNL), which is a noise level 10 metres from the road edge, was calculated using the Calculation of Road Traffic Noise (CRTN), (DfT, 1988). The noise levels obtained from this process are expressed in terms of LA10 which is the A-weighted (i.e. adjusted for the response of the human ear) level that is exceeded 10% of the time. In addition these levels were adjusted (Abbott and Nelson, 2002), to give an approximate value for Lden (averaged over noise limit unit for day-evening and night), the weighted average noise level for the day as defined by the European Noise Directive (EC, 2002).

In performing these calculations the following assumptions and modelling parameters were used:

- The LA10 noise levels best represent traffic noise and can be defined over either an 18 hour (06:00 to 00:00) or 1 hour period. Where the traffic flow represents a 24 hour period these figures were used, meaning that these levels are an over-estimate. However the noise levels are not particularly sensitive to a few extra vehicles in the 00:00 to 06:00 period; for

example a decrease in traffic volume of 20% is required for the noise levels to drop by 1 dB(A) and an audible change in noise level is broadly considered to be around 3 dB(A). Where the traffic flow represents a 1 hour period the noise levels reflect this hour of the day.

- The noise calculation requires the fleet to be split into light and heavy vehicles. Buses, coaches and HGVs were classified as heavy goods vehicles and all other vehicles types as light vehicles.
- The noise calculation methodology is only valid down to 20 km/h. Where the average speed for the link is below this level a speed of 20 km/h was used in the modelling.
- All roads were assumed to be flat
- Noise levels were calculated at a height of 1.2m which is standard for many roadside noise measurements.
- An unobstructed view of the road and hard ground was assumed.
- No surface correction was applied, meaning that the level of tyre/road noise is assumed to be broadly equivalent to that from a newly laid Hot Rolled Asphalt (HRA) surface. If the actual road has an aged HRA the noise levels will likely be a bit higher and if the road has a thin surface the noise levels will likely be lower.

Apart from some high levels next to the M5 motorway (above 80 dB(A), the calculated results show levels between around 60 and 70 dB(A) which are fairly typical for moderately busy roads in the UK, as shown for some example roads in the table. The Noise Insulation Regulations consider entitlement to grants when the noise is increased by over 1 dB(A) at properties where the existing noise is already at least 68 dB(A). World Health Organisation guidelines for community noise (WHO, 1999) suggest potential annoyance above 55 dB(A) but this is rarely achieved in urban areas. It is important also to note that these levels are representative of areas 10 metres from the roadside. Housing receptors located further away from the road will obviously experience less noise from the road. It is estimated that there is approximately 3 dB(A) less for a doubling of the distance from the road.

TABLE 2.6: CALCULATED NOISE LEVELS AT SELECTED ROADS, 2013.

ROAD SEGMENT	LA(10) 18 HOUR, DB	LDEN, DB
COWICK STREET	69.7	68.5
ALPHINGTON ROAD	71.6	70.2
TOPSHAM ROAD	70.9	69.6
PINHOE ROAD	68.2	67.1
HEAVITREE ROAD /HONITON ROAD	70.8	69.6
COWICK LANE/CHURCH RD	68.3	67.2
COWLEY BRIDGE	69.6	68.5
M5 SOUTH BOUND	81.4	79.5

### 3 Future baseline emissions inventories

The 2013 baseline inventories were updated to represent the situation in the future year of 2018. This year represents the medium term situation with regards to proposed developments and allows for a number of potential measures in the LES to be progressed.

#### 3.1 Baseline inventory A (Emissions from road network 2018)

As the starting point to scale the baseline data from 2013 to 2018, the County provided an updated traffic model for the year 2017 which took into account predicted changes to traffic flow and speeds based on potential growth in the city. The data were manipulated in the same way as for 2013 to obtain 24 hourly annual daily flows and average speeds and these were compared to the 2013 data to obtain scaling factors to apply to obtain 2017 data. The change in traffic growth across the modelled network was found to exhibit a normal distribution and the average scaling factor for traffic growth across all roads was +14%. As advised by the County, a national figure of 1.7% from the TEMPRO Version 6 database was then applied to the predicted 2017 data to get to the future baseline year of 2018. Application of these combined factors assumed a greater traffic growth than would have been assumed if a factor from TEMPRO had been used for Exeter City. From 2012 to 2017 this TEMPRO factor (adjusted to represent local growth) was 5%.

The final figures that were used to scale the data depending on the location of the roads within Exeter, with areas in the Central and Western region predicted to experience less traffic growth than the East of Exeter. The traffic growth on trunk roads is predicted to be less than in the East of the city.

TABLE 3.1: TRAFFIC SCALING FACTORS FROM 2013 TO 2018

ZONE	CHANGE IN TRAFFIC (%)	CHANGE IN AVERAGE SPEED (%)
CENTRAL	+12%	-1%
EASTERN	+19%	-6%
WESTERN	+13%	-2%
TRUNK ROADS	+15%	-2%

Data from Stagecoach, the main bus operator in Exeter were obtained on the likely bus fleet by 2018. This fleet is compared to the predicted national fleet given in the EFT. The comparison shows that the Exeter bus fleet is relatively similar to the national predictions, but has a higher proportion of Euro V buses, and a lower number of Euro VI buses.

TABLE 3.2: PREDICTED BUS FLEET, 2018 COMPARED TO THE NAEI.

EURO EMISSION STANDARD	PROPORTION OF BUSES IN EURO STANDARD	
	EXETER BUS FLEET	NAEI BUS FLEET
PRE-EURO I	0.00	0.00
EURO I	0.00	0.00
EURO II	0.00	0.02
EURO III	0.00	0.10
EURO IV	0.06	0.09
EURO V_EGR	0.13	0.07
EURO V_SCR	0.42	0.22
EURO VI	0.39	0.49

Using traffic flows and information the length of each road, an estimate of the total distance travelled by vehicle type along the modelled road network each year was made. The total distance travelled by all vehicles in 2018 is predicted to be 720 Million vehicle kilometres. The data obtained shows that the distance travelled by cars was far greater than all other vehicles. The annual vehicle kilometres estimated by Hackney Carriages in this manner was similar to the results from Inventory B.

TABLE 3.3: DISTANCE TRAVELLED BY VEHICLE TYPE, BY YEAR (2018).

ANNUAL VEHICLE KM TRAVELLED BY VEHICLE TYPE					
CAR	TAXI (HACKNEY CABS)	LGV	HGV	BUS/COACH	MOTORBIKE
586 MILLION	7.2 MILLION	86 MILLION	25MILLION	8.7 MILLION	7.3 MILLION

The revised traffic and bus fleet data were input into the EFT v6 for 2018 and this was run to calculate emissions of NO<sub>x</sub> and PM<sub>10</sub> (CO<sub>2</sub> was run in v5.2 as before), broken down by vehicle type. In terms of the differences between overall emissions between the two years, the results showed that CO<sub>2</sub> emissions from the road increased for 2013 to 2018 by an average of 9-10% across the network, with the largest increases seen on the M5 motorway and main routes to the east of the centre – these increases were due to the increase in traffic flow and therefore fuel consumption (traffic flow increased by an average of 16% across the network). Emissions of local air quality pollutants were reduced by approximately 10% across the network.

FIGURE 3.1: REDUCTION IN ROAD NO<sub>x</sub> EMISSIONS ON INDIVIDUAL ROAD LINKS FROM 2013 TO 2018.

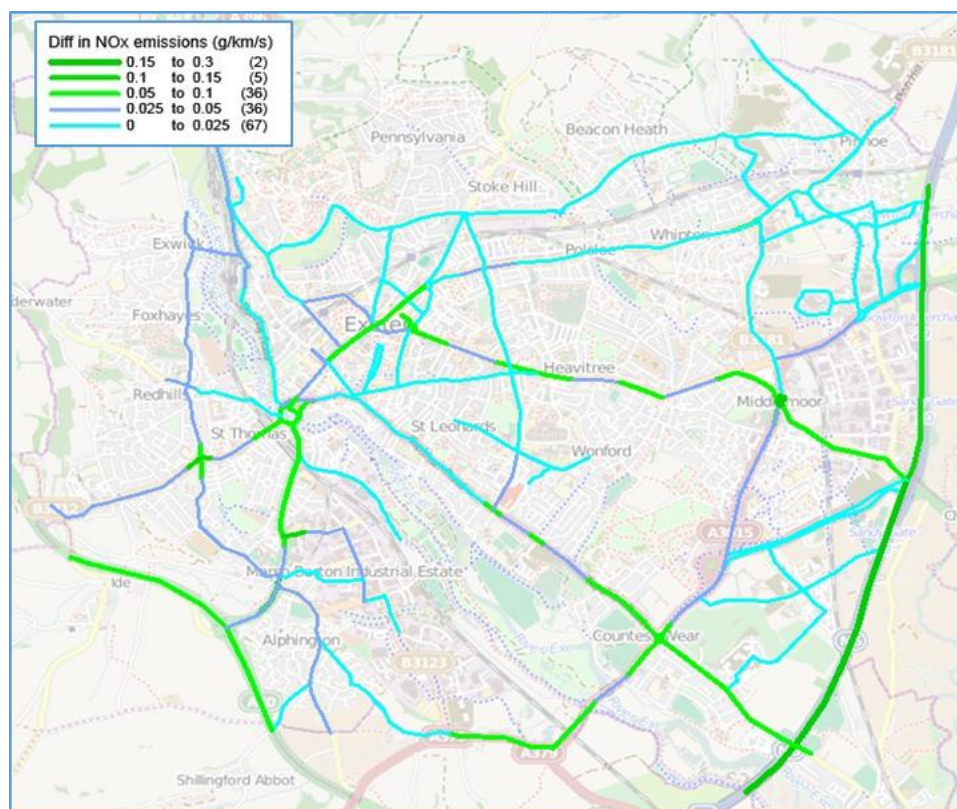


FIGURE 3.2: REDUCTION IN ROAD PM10 EMISSIONS ON INDIVIDUAL ROAD LINKS FROM 2013 TO 2018.

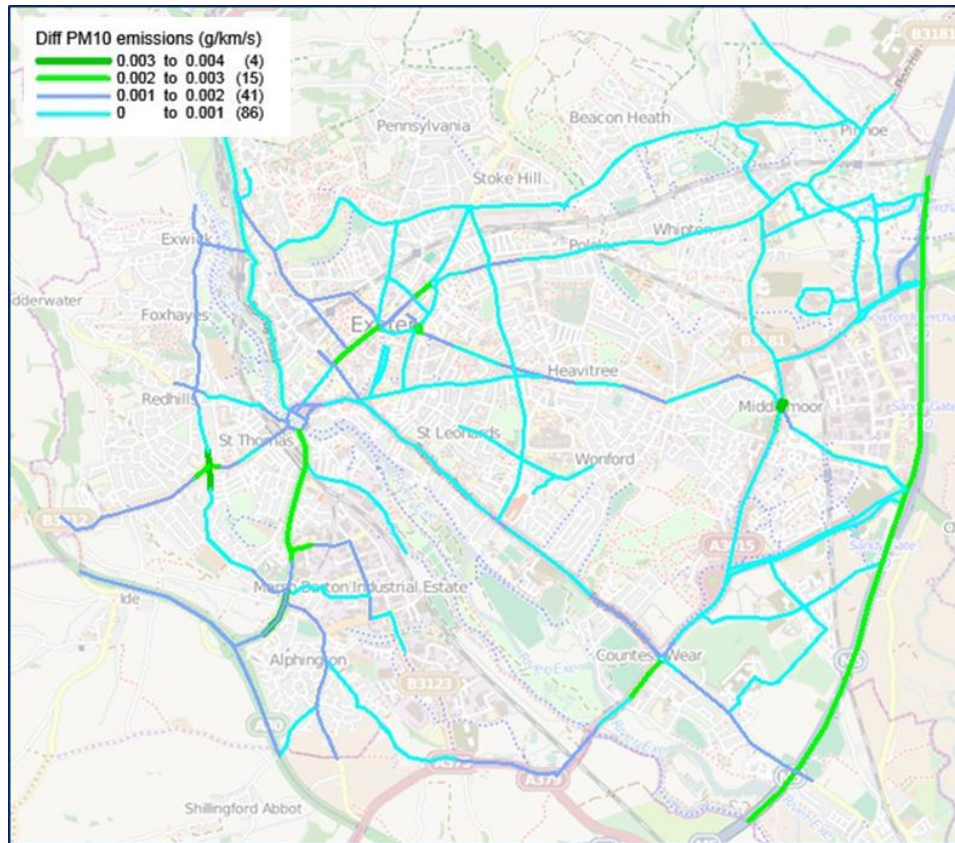
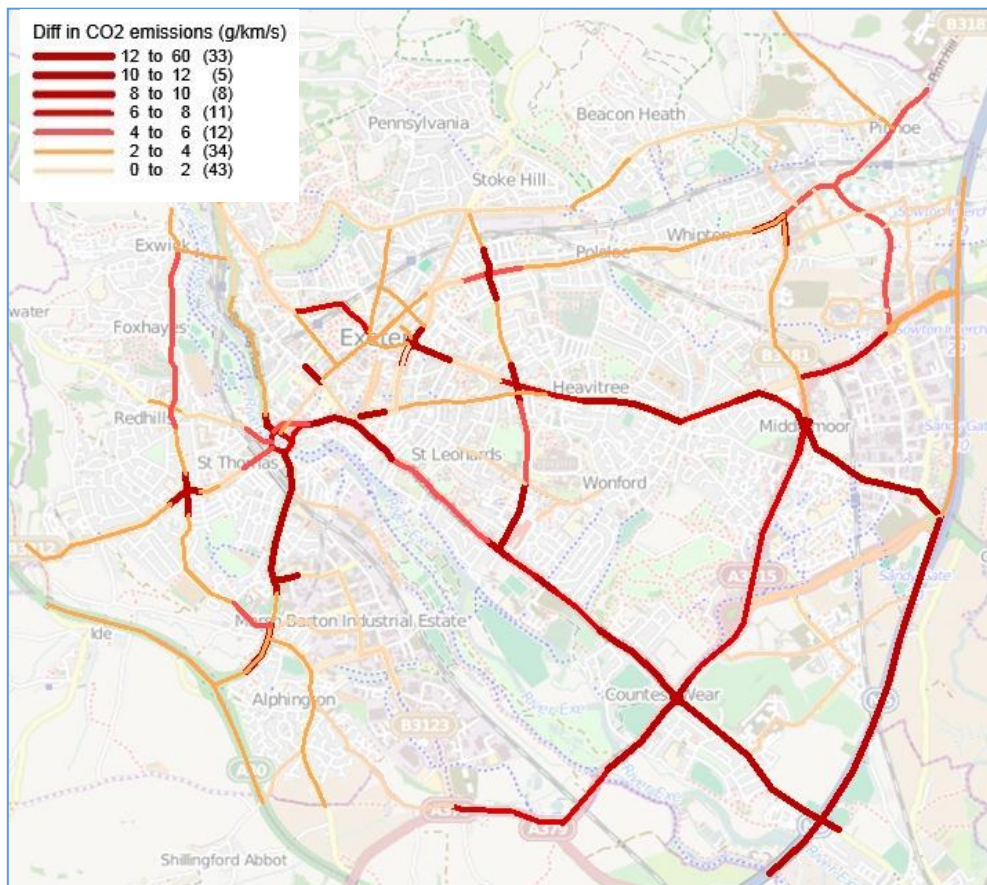
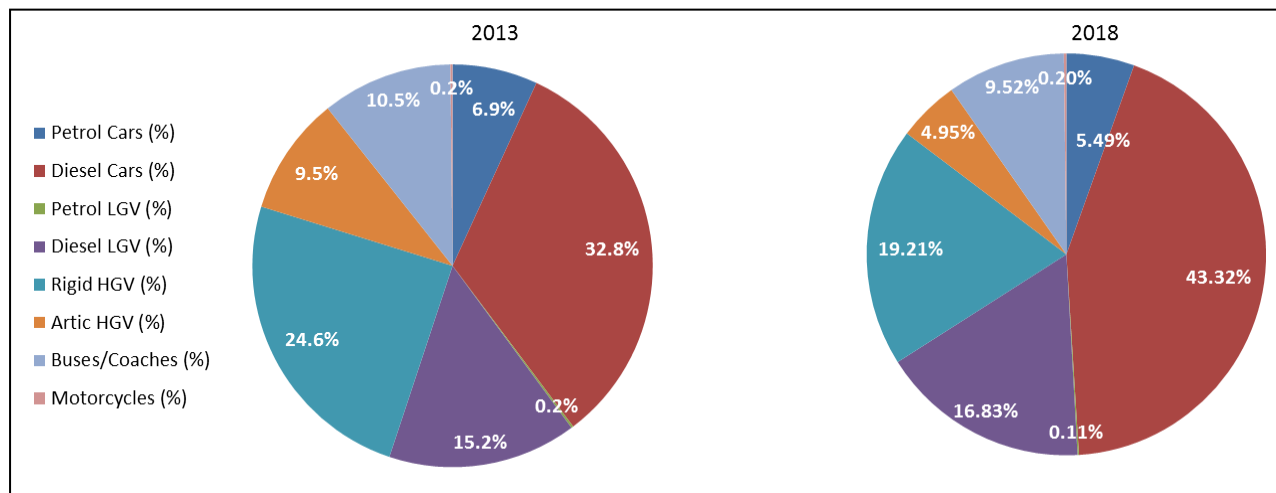


FIGURE 3.3: INCREASE IN ROAD CO<sub>2</sub> EMISSIONS ON INDIVIDUAL ROAD LINKS FROM 2013 TO 2018.



In terms of source contribution, the data shows that the contribution of diesel cars increases in 2018 (with the contribution of petrol cars declining) compared to 2013 whereas the contribution from other vehicle types, such as HGVs and buses decreases. This is illustrated as an example for NO<sub>x</sub> emissions at Alphington Street.

FIGURE 3.4: SOURCE CONTRIBUTION OF NO<sub>x</sub> EMISSIONS BY VEHICLE TYPE, 2013 AND 2018, ALPHINGTON STREET.



### 3.2 Baseline Inventory B (Emissions from Council vehicles 2018)

Information from the Council was obtained for those vehicles that are likely to be replaced or no longer in use in 2018 in their own fleet. A number of assumptions were made regarding the future fleet renewals, which were primarily based on assumptions in the NAEI. Although the number of Council owned vehicles is predicted to increase by 5 vehicles, the annual mileage is predicted to be lower. The annual mileage of the grey fleet and taxis is predicted to stay the same. Overall, due to the improvements in the vehicle fleet, the emissions are predicted to be lower than the baseline of 2013. For example, NO<sub>x</sub> emissions from Hackney carriages and private hire taxis reduced by more than 20% and PM<sub>10</sub> reduced by nearly 90% and emissions from the Council owned fleet reduced by 19% for NO<sub>x</sub> and 23% for PM<sub>10</sub>. CO<sub>2</sub> emissions reduced by around 10% across all fleet types.

TABLE 3.4: ANNUAL EMISSIONS FROM COUNCIL BASED FLEET, 2018.

FLEET TYPE	ANNUAL EMISSIONS (TONNES) AND PERCENTAGE CHANGE FROM 2013			ANNUAL MILEAGE (KM)	NUMBER VEHICLES
	NO <sub>x</sub>	PM <sub>10</sub>	CO <sub>2</sub>		
COUNCIL OWNED VEHICLES	1.16	0.017	98	91,8850	98
GREY FLEET	0.012	0.0003	228	203,669	228
HACKNEY CARRIAGES	3.38	0.013	65	7,843,875	65
PRIVATE HIRE TAXIS	5.28	0.024	280	13,515,600	280

### 3.3 Baseline Inventory C (Noise 2018)

A baseline inventory for noise was re-calculated based on the traffic data for 2018. On average there was a 0.5-0.6 increase in dB compared to 2013 which represents less than a 1 percent increase. It is noted that it is likely that in the future year of 2018 there may be an overall reduction in background noise. However, the calculation method used for this study does not take into account changes in background noise in the same way as that for air quality modelling. Therefore



this increase in noise levels close to the roadside is solely due to the increase in traffic flow predicted for the future baseline.

## 4 Impact of the Low Emission Strategy

This section provides details of the methodology followed to determine the likely impacts of the Low Emission Strategy. These impacts are provided in terms of changes to emissions, air quality concentrations and noise compared to the baseline in 2018.

### 4.1 Test options

In terms of emissions and air quality, only the impacts of those measures in a LES that were considered to be quantifiable were considered. These included those measures that may led to a cap on traffic flow (for example through modal shift), increases in average speed in a more free-flowing network (for example through parking controls or changes to signals) use of alternative fuels, by the public (including along a low emission corridor) Council vehicles, bus and HGV operators (through provision of refuelling infrastructure). The impact of two scenarios were tested, the first was a “LES-lite” option which contained a small number of more potentially more achievable changes to the traffic and fleet and a more detailed “LES-Full” option whereby a greater number and more ambitious measures were tested. These changes were applied to the traffic fleet across the entire modelled road network.

TABLE 4.1: SUMMARY OF LES TEST OPTIONS

LES LITE OPTION	LES FULL OPTION	ACHIEVED THROUGH POTENTIAL LES MEASURES
TRAFFIC GROWTH FROM 2013 CAPPED TO 6% FOR CARS AND VANS ONLY	TRAFFIC GROWTH FROM 2013 CAPPED TO 6% FOR ALL VEHICLES	MODAL SHIFT TO WALKING AND CYCLING PROMOTION OF DEVON METRO RAIL PARK AND SHARE SCHEMES
10% INCREASE IN SPEED FOR BUSES AND HGVs	10% INCREASE FOR ALL VEHICLES	REDUCTION IN TRAFFIC FLOW (FREE-FLOWING TRAFFIC) SIGNAL IMPROVEMENTS BUS AND HGV PRIORITY LANES
100% BUS FLEET CONVERTED TO RUN ON BIODIESEL B30 FUEL	50% BUS FLEET (SINGLE DECKER) RUNNING ON BIOMETHANE (ASSUMED TO BE EQUIVALENT TO EURO VI)	SUPPORT BUS OPERATORS TO IMPROVE THEIR FLEET AND INVESTIGATE ALTERNATIVE FUELS AND RE-FUELLING STATIONS
	10% OF ARTICULATED HGVs RUNNING ON BIOMETHANE (ASSUMED TO BE EQUIVALENT TO EURO VI)	COUNCIL TO IDENTIFY OPPORTUNITIES FOR ALTERNATIVE FUELS IN THEIR OWN FLEET AND RE-FUELLING STATIONS. WORK TO RE-INTRODUCE A FQP
100% OF HACKNEY CARRIAGE FLEET EURO 6 EMISSION STANDARD	75% OF HACKNEY CARRIAGE FLEET EURO 6 EMISSION STANDARD, 25% ELECTRIC	IMPROVEMENTS IN TAXI AGE AND EURO STANDARDS THROUGH LICENSING AGREEMENTS
	20% OF CARS AND VANS TO BE ELECTRIC	INTRODUCTION OF LOW EMISSION CORRIDORS PROMOTION OF ALTERNATIVE FUELS IN EXETER

## 4.2 Emissions results

Similarly to the baseline inventory, the impact on NO<sub>x</sub> and PM<sub>10</sub> emissions was calculated using the EFT v6. In the absence of emission factors for biomethane in the EFT, it was assumed that emissions of the single decker buses and articulated HGVs running on biomethane were equivalent to Euro VI and this was specified in the fleet. For the option to convert buses to run on biodiesel B30, a factor of 0.886 was applied to PM10 emissions as provided by AEA. B30 NO<sub>x</sub> emissions remained as for the baseline. For CO<sub>2</sub>, emissions were calculated using the previous version of the EFT as before. Factors of 0.535 to those HGVs and 0.23 for single decker buses were applied to take into account the emission reductions due to biomethane (based on work done by TTR for LowCVP on biomethane use by HGV).

The headline results in terms of the changes in total annual emissions across the network are given below. In terms of the local air pollutants, as shown previously there is a predicted reduction in emissions between 2013 and 2018. The maximum possible reduction from the introduction of a LES in 2018 would be a reduction of 40 -45% compared to the 2018 baseline. This would only be possible if all the measures in the LES full option are successfully and fully implemented. For the more conservative LES Lite test, the results showed a reduction in NO<sub>x</sub> of 7% over the 2018 baseline due to traffic and speed changes. There was a slightly larger reduction in PM<sub>10</sub> emissions due to the introduction of B30 into the bus fleet. In terms of CO<sub>2</sub> emissions, there is a predicted increase in emissions of 11% between 2013 and 2018 due to the increase in traffic flow of around 16% across the network. The introduction of a LES Lite option in 2018 could bring these emissions back down to the 2013 level and the introduction of a LES Full option would result in a 27% reduction compared to the 2018 baseline.

TABLE 4.2: PREDICTED CHANGE IN ANNUAL EMISSIONS DUE TO THE IMPLEMENTATION OF THE LES

TEST	ANNUAL EMISSIONS (T/Y) AND CHANGE FROM 2018 BASELINE (%)		
	NO <sub>x</sub>	PM <sub>10</sub>	CO <sub>2</sub>
2013 BASELINE	409.2	27.8	155,751
2018 BASELINE	330.9	26.9	173,546
2018 LES LITE	306.1 (-7%)	24.5 (-9%)	156,275 (-10%)
2018 LES FULL	200.5 (-39%)	15.45 (-45%)	127560 (-26%)

## 4.3 Air quality results

To illustrate the impact of these options on local air quality concentrations, the emissions for each road link as calculated in the EFT were input into the dispersion model ADMS-Roads to predict annual mean NO<sub>x</sub>, NO<sub>2</sub> and PM<sub>10</sub> concentrations. The modelling was focused on specific receptors, located at the front of residential properties along two representative road corridors – Heavitree Road and Alphington Road. These corridors were chosen for the modelling as monitored concentrations are known to exceed the annual mean NO<sub>2</sub> objective and both roads are possible sites for the introduction of low emission corridors. To represent sources not explicitly included in the modelling (i.e. roads sources outside of the area, emissions from industry and the rural background contribution), suitable background values for NO<sub>2</sub> and PM<sub>10</sub> were taken from the Defra background maps based on 2011 data<sup>6</sup>.

The first step in the modelling process was to verify the performance of the dispersion model against monitored concentrations. This was done using the emissions from Baseline Inventory A for 2013.

<sup>6</sup> <http://laqm.defra.gov.uk/review-and-assessment/tools/background-maps.html>

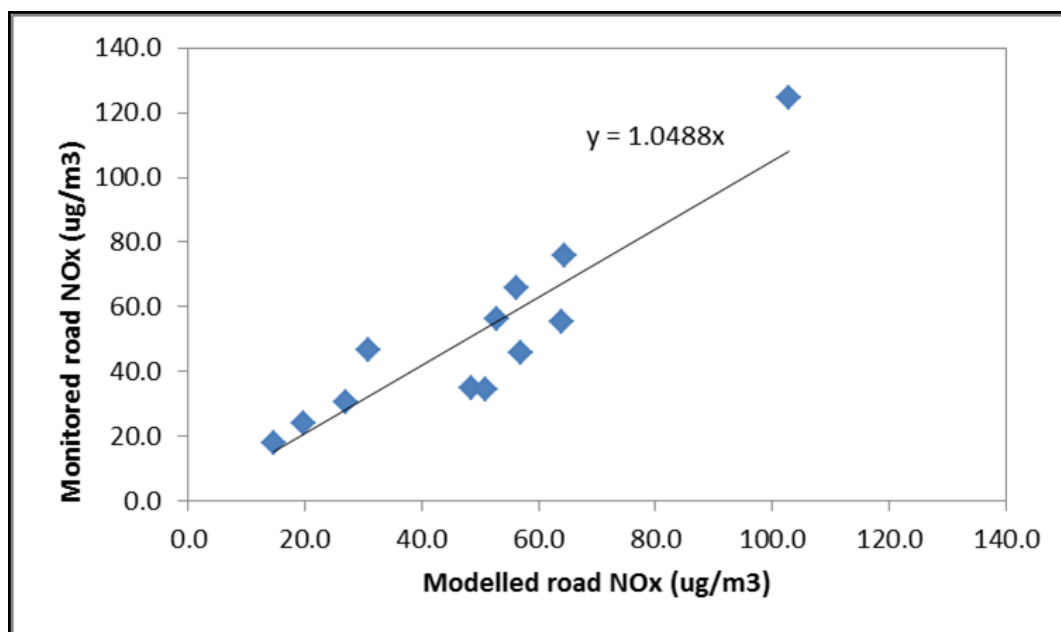
The verification process followed the methodology given by Defra’s Technical Guidance (Defra, 2009). Modelled outputs of road NO<sub>x</sub> concentrations were compared with those calculated from the monitoring sites using the calculator<sup>7</sup> available on the LAQM tools section of the UK Air Quality Archive website. The results of the model verification are given below. The model was found to generally under-predict road NO<sub>x</sub> concentrations compared to the monitored values and therefore a model adjustment figure of 1.0488 was applied to all modelled values. The adjusted results were considered to show good overall agreement and the final NO<sub>2</sub> concentrations were within 25% of the monitored values. Therefore, the same adjustment factor was therefore applied to modelled PM<sub>10</sub> concentrations and concentrations in the future year of 2018. Due to these differences in the output, there is a level of uncertainty in the modelled results which needs to be taken into account when considering the results.

TABLE 4.3: MODEL VERIFICATION AND MODEL ADJUSTMENT, 2013.

SITE	2013 ANNUAL MEAN CONCENTRATION (µg/M <sup>3</sup> )						DIFFERENCE IN NO <sub>2</sub> (%)
	BACK-GROUND NO <sub>2</sub>	MODELLED ROAD NO <sub>x</sub>	MONITORED ROAD NO <sub>x</sub>	ADJUSTED MODELLED ROAD NO <sub>x</sub> (x1.0488)	MODELLED NO <sub>2</sub>	MONITORED NO <sub>2</sub>	
HEAVITREE IN	14.2	14.7	17.8	15.4	22.02	23.19	-5%
ALPHINGTON RD OUT	12.7	48.6	34.8	50.9	36.38	29.53	19%
TOPSHAM RD BARRACK R	11.9	27.0	30.6	28.4	25.91	26.94	-4%
COWICK ST IN	12.7	19.8	24.0	20.7	23.1	24.66	-7%
COWICK ST OUT	12.7	52.8	56.5	55.3	38.14	38.58	-1%
WESTERN WAY	14.2	56.2	65.8	58.9	40.91	43.49	-6%
ALPHINGTON ST	12.7	64.5	75.7	67.7	42.86	45.78	-7%
EAST WONFORD HILL	11.7	102.9	124.5	107.9	55.75	60.83	-9%
FORE ST OUT	12.6	50.8	34.3	53.3	37.23	29.24	21%
PINHOE/BLACKBOY	11.1	56.86	45.94	59.6	38.43	32.90	14%
YORK RD	11.8	63.839	55.24	67.0	41.84	37.33	11%
RED COW VILLAGE	11.9	30.76	46.78	32.3	27.7	33.97	-23%

\*Concentrations in bold exceed the annual mean NO<sub>2</sub> objective

<sup>7</sup> <http://www.airquality.co.uk/archive/laqm/tools.php>



The results of the modelled NO<sub>2</sub> concentrations along the road corridors are summarised in the table and examples are provided to illustrate the impact of the LES options in the maps below. The table provides the numbers of properties exceeding the objective (i.e. above 40 µg/m<sup>3</sup>) and number of properties likely to exceed (between 36-40 µg/m<sup>3</sup>) for the baseline and LES options. The maximum modelled concentration in the 2018 baseline is 50 µg/m<sup>3</sup> at two properties on Heavitree Road. The results show that in the Alphington Road, 43 of the 146 properties are likely to exceed the objective without the LES in 2018. With the LES lite option, there is only a small reduction in concentrations at properties of around 1% which results in the concentration at two properties declining from above 40µg/m<sup>3</sup> to just below. In Heavitree Road, 42 properties are likely to exceed the annual mean objective in 2018 and a reduction of 1% reduces concentrations at one property to below the objective. With a full LES in place, concentrations are predicted to reduce by over 20% on average, resulting in all modelled properties along the Alphington Road meeting the annual mean objective and 2 properties still likely to exceed the objective in Heavitree Road. For PM10, the modelled concentrations are predicted to meet the annual mean objective in the baseline and with the two LES options.

TABLE 4.4: SUMMARY OF MODELLED NO<sub>2</sub> CONCENTRATIONS ALONG ROAD CORRIDORS

CONCENTRATION (µG/M <sup>3</sup> ) IN RELATION TO THE OBJECTIVE	NUMBER OF PROPERTIES					
	ALPHINGTON ROAD			HEAVITREE ROAD		
	BASELINE	LES LITE	LES FULL	BASELINE	LES LITE	LES FULL
EXCEEDING (ABOVE 40)	25	23	0	35	34	0
LIKELY TO EXCEED (36-40)	18	20	0	8	8	2
NOT EXCEEDING (<36)	103	103	146	206	207	247

FIGURE 4.1: HEAVITREE ROAD CORRIDOR: 1. MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, 2018 BASELINE

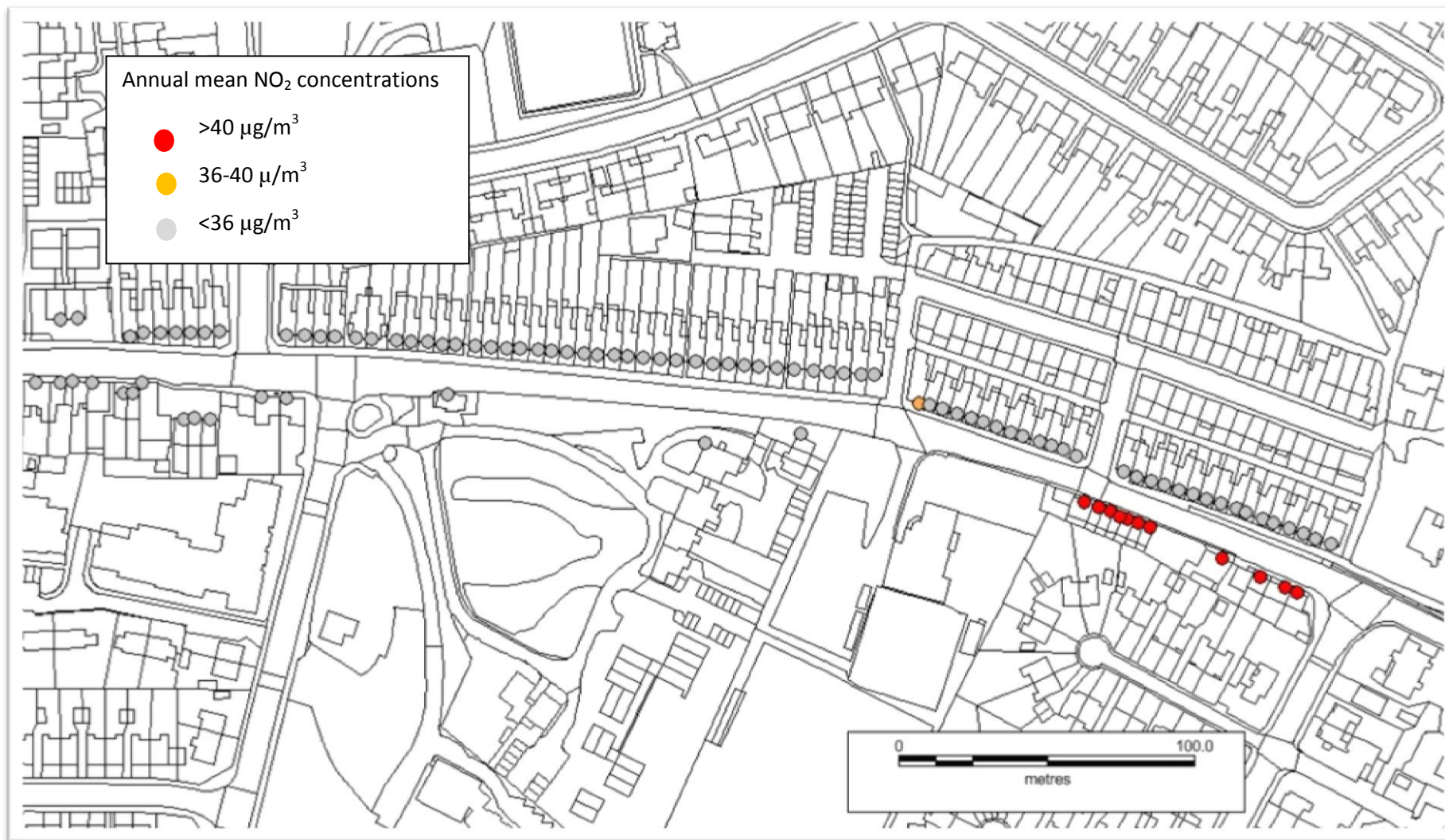


FIGURE4.2: MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, 2018 LES LITE OPTION

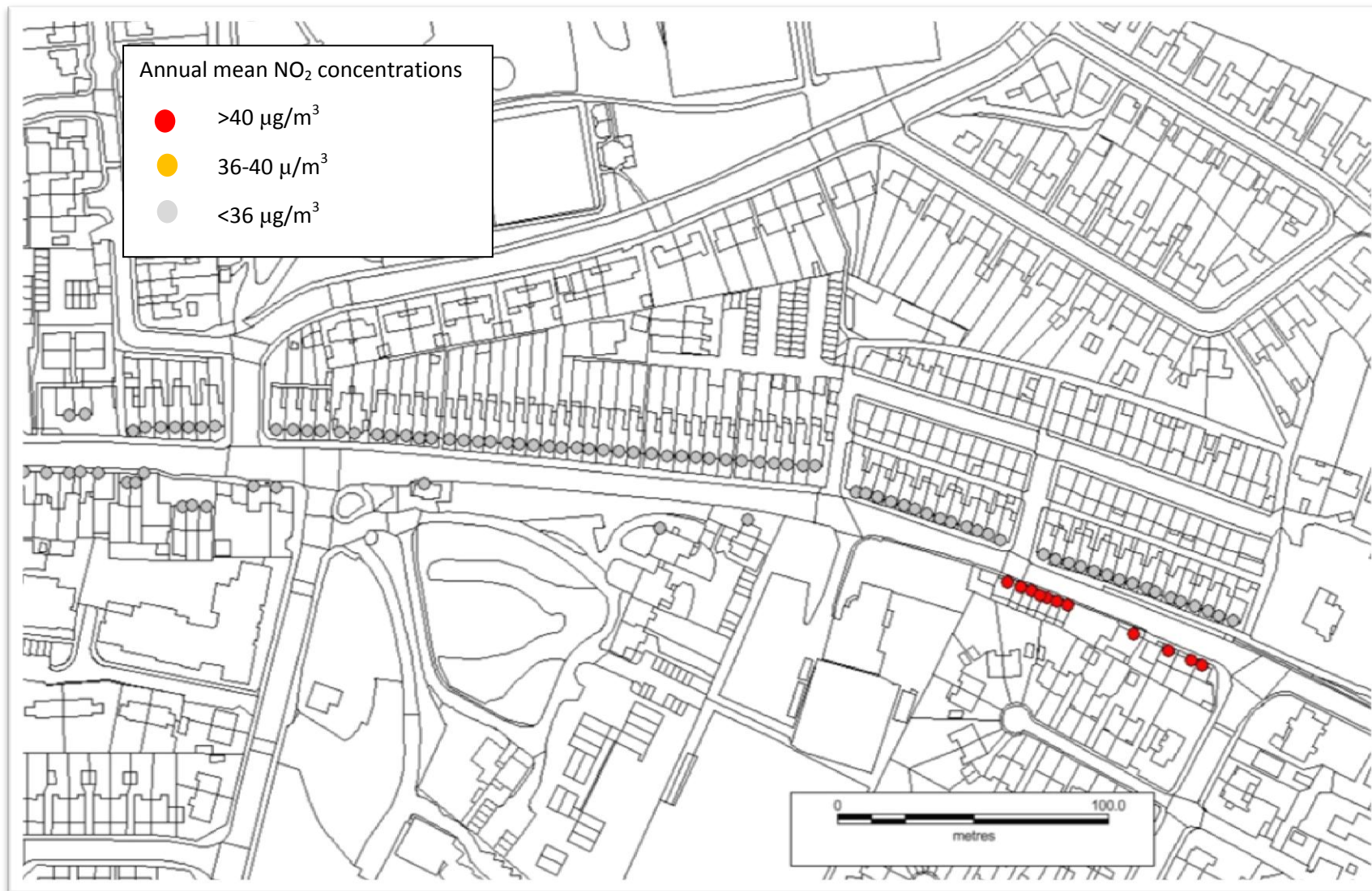


FIGURE 4.3: MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, 2018 LES FULL OPTION

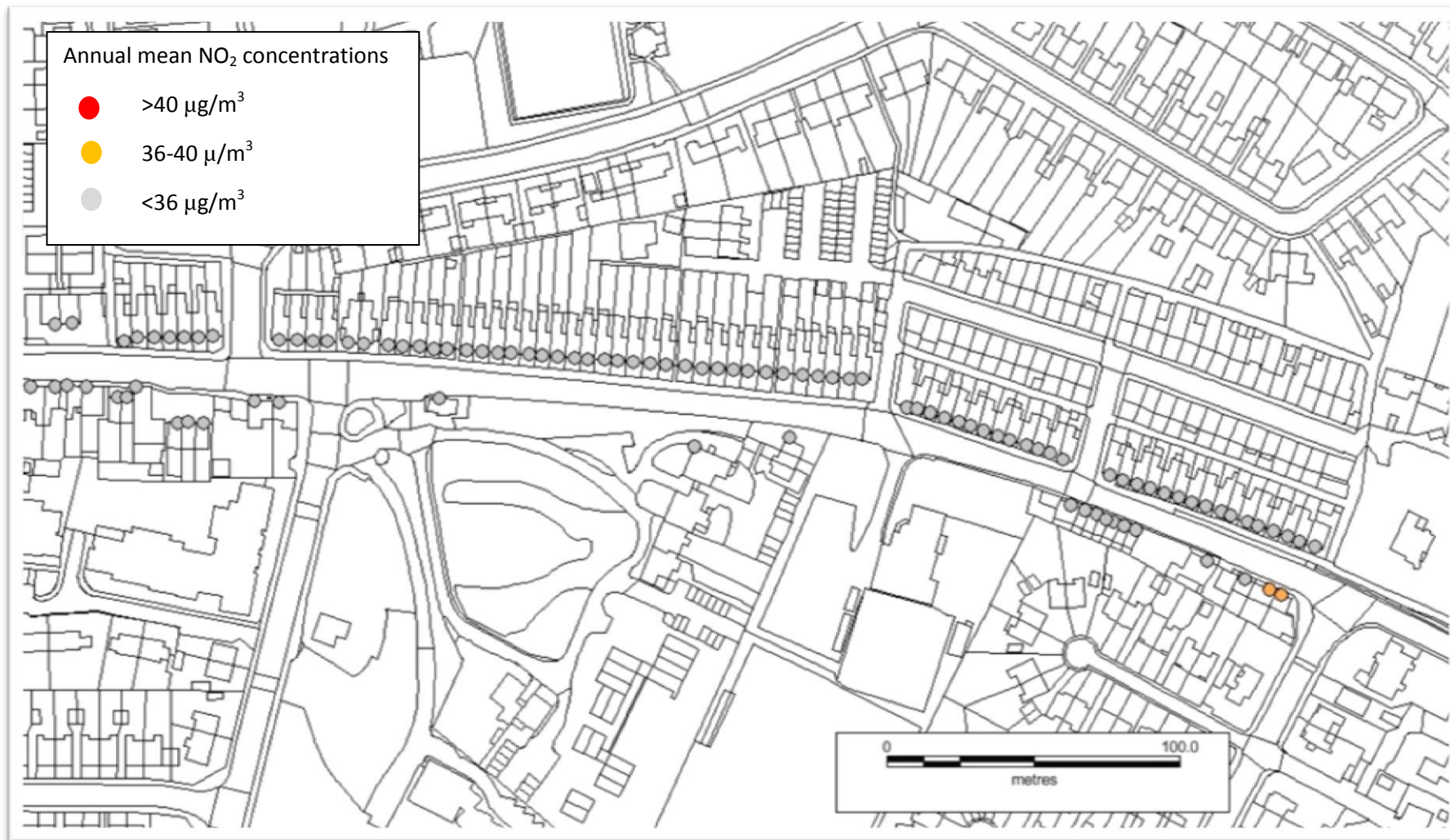


FIGURE 4.4: ALPHINGTON ROAD CORRIDOR: 1. MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, 2018, BASELINE

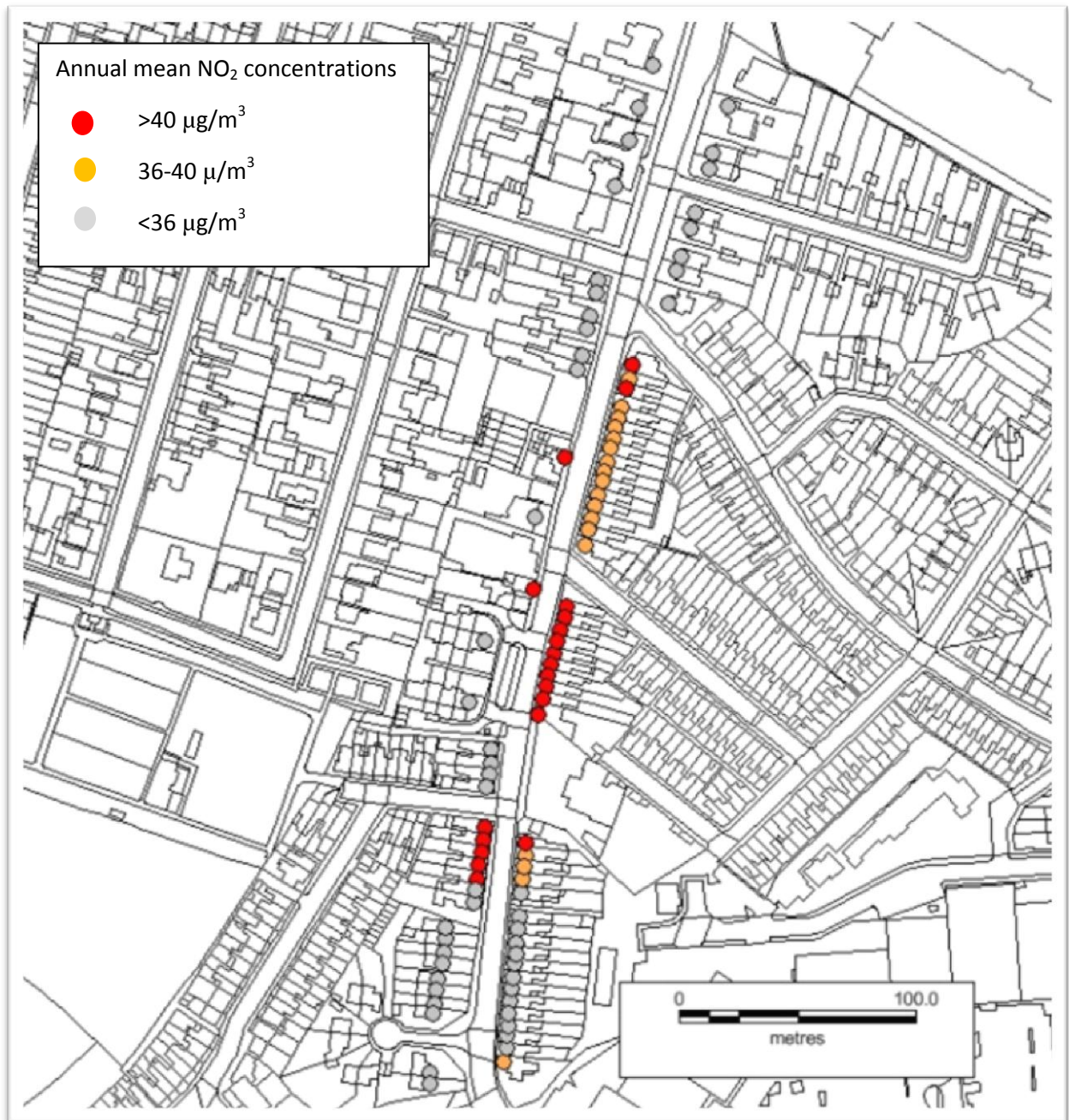




FIGURE 4.5: MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, LES LITE OPTION

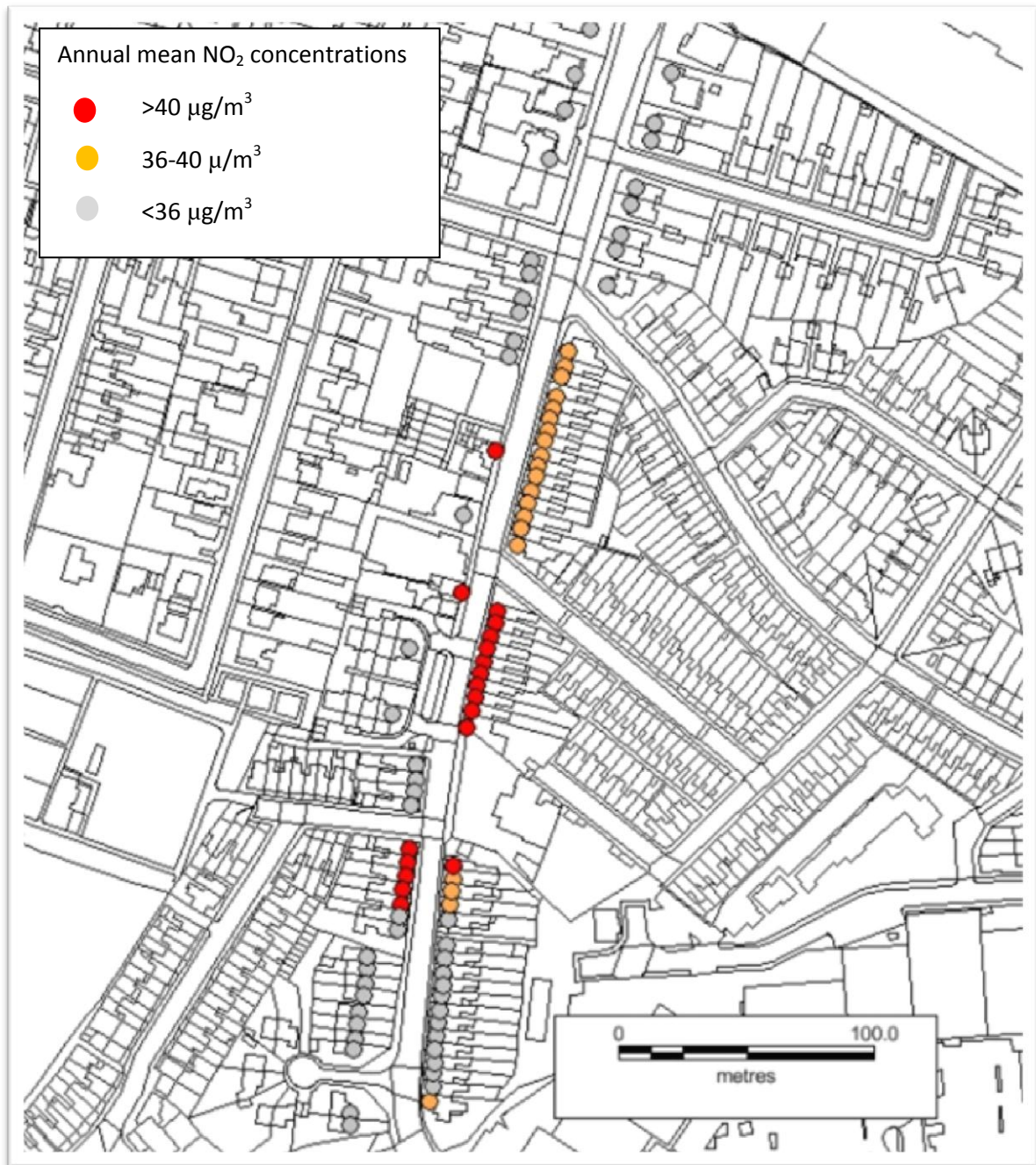
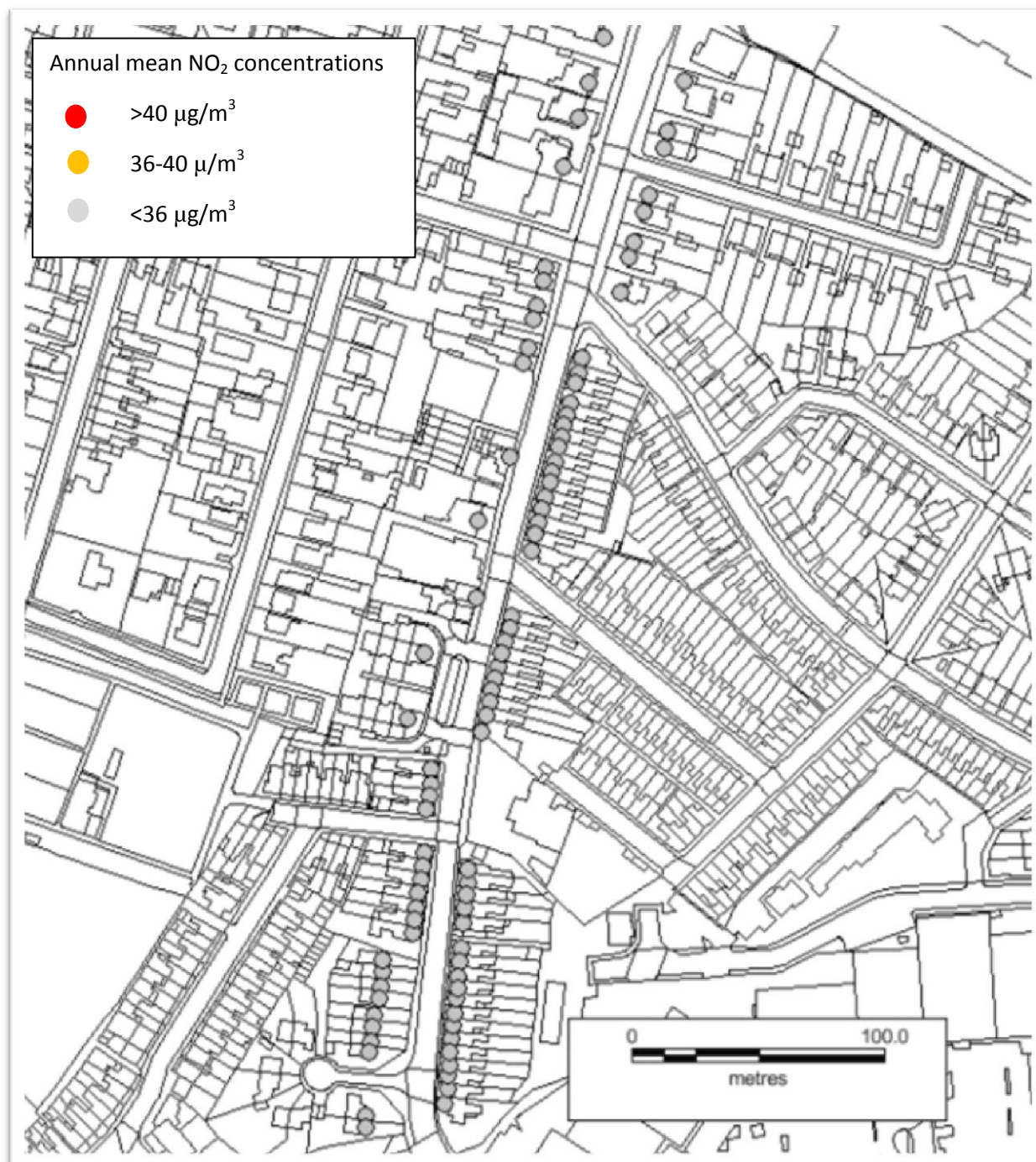


FIGURE 4.6: MODELLED ANNUAL MEAN NO<sub>2</sub> CONCENTRATIONS AT PROPERTIES, LES FULL OPTION



Note, all receptors are under <36 µg/m<sup>3</sup> hence no colour dots on this image.

#### 4.4 Results for Council fleet

A number of changes that are likely to be made to the Council fleet in 2018 have been tested independently using the data collected for inventory B. These include the following polices:

- Replacement of 5 large refuse collection vehicles (RCVs) with 15 smaller RCVs and removal of five vans from the Council owned fleet.

- All of the employees grey fleet to be replaced by electric pool vehicles from the Council owned fleet
- Upgrades to the Hackney carriage fleet to be 75% Euro 6 and 25% electric vehicles.

It is noted that there are no additional changes above the continued fleet improvements assumed in the baseline for the private hire taxi fleet. The impacts of these changes on emissions are given in the table below. There is a small reduction in emissions from the Council fleet, which is primarily due to the replacement of the 228 grey fleet vehicles with electric pool cars. There are more significant emission benefits seen from introducing Euro 6 and electric vehicles into the Hackney carriage fleet, particularly for NO<sub>x</sub> emissions which are predicted to be reduced by 62%. It is noted that the impact of this measure has also been included as part of the LES testing on the road network.

TABLE 4.4: CHANGES TO EXHAUST EMISSIONS FROM COUNCIL AND TAXI FLEET, 2018.

FLEET TYPE	ANNUAL EMISSIONS (t/y) AND PERCENTAGE CHANGE FROM 2018 BASELINE			ANNUAL MILEAGE (KM) AND PERCENTAGE CHANGE FROM 2018 BASELINE
	NO <sub>x</sub>	PM10	CO <sub>2</sub>	
COUNCIL VEHICLES AND GREY FLEET	1.162 (-1%)	0.0175 (-1%)	292.9 (-9%)	1,122,508 (0%)
HACKNEY CARRIAGES (75% EURO 6, 25% ELECTRIC VEHICLES)	1.27 (-62%)	0.008 (-38%)	626.0 (-26%)	7,843,875 (0%)

## 4.5 Results for Noise

The calculations for the Baseline Inventory C were updated with the new traffic situation predicted with the LES using the same CRTN methodology as before. On the whole, the noise levels were 0.1-0.6 dB quieter although there were a few links which had a small increase of 0.1-0.2Db, such as the A30. However, this level of change is considered 'negligible' in terms of noise impacts. In terms of the benefits of alternative fuels on the noise levels of vehicles, there is no data that suggest that the use of biomethane will alter the noise levels. Electric cars are obviously quieter, by about 1 dB at 50 km/h, less at higher speeds, more at lower speeds. With 25% taxis and 20% cars/vans converted to electric in the full LES option, the total traffic noise will only fall by a fraction of this and, again this is considered to be 'negligible' across the road network.

## 5 Conclusions

The evidence from the data collated in the emissions inventories suggest that there will be an improvement in emissions and concentrations of the local air quality pollutants; NO<sub>2</sub> and PM<sub>10</sub> between 2013 and 2018 without the introduction of a LES. The anticipated improvements (as provided in the Emission Factor Toolkit) for the vehicle fleet outweigh any increase in emissions due to more traffic on the roads. It is noted that the EFT predicts that Euro 6 emission standards which come into force for all new cars from September 2015 will make up around 40% of the car fleet by 2018. Type approval emission tests suggest that these offer a 67% reduction in NO<sub>x</sub> emissions compared to Euro 5 emissions so provide a significant benefit. However, these predicted

improvements may not be as large if it is found that Euro 6 vehicles do not penetrate the fleet as quickly as expected and emissions from real-life driving are actually higher than shown from type approval tests. Despite this improvement in emissions, the air quality modelling has shown that in 2018, there are still exceedences of the annual mean NO<sub>2</sub> objective at residential properties close to busy roads. Therefore, there remains the need to improve air quality and protect people's health.

As CO<sub>2</sub> emissions are directly related to fuel consumption, emissions are expected to increase in the 2018 by over 10% compared to the 2013 baseline due to the predicted increases in traffic flow. The increase in noise from traffic in 2018 is considered to be negligible and may be offset by a reduction in background noise.

The modelling suggests that the introduction of selected measures proposed in the LES (as shown by the LES Lite) option is likely to reduce NO<sub>x</sub> and PM<sub>10</sub> emissions by between 7-9% and CO<sub>2</sub> emissions by 10%. The dispersion modelling has shown that these emission reductions result in a maximum reduction in annual mean NO<sub>2</sub> concentrations at selected individual receptors of 3% and average reduction of 1%. This change is only likely to reduce exposure to concentrations above the annual mean NO<sub>2</sub> objective by 1 or 2 properties along a corridor.

However, if a much more ambitious LES could be introduced by 2018, then this is likely to have a much greater benefit to emissions and air quality. Some of the predicted improvements over the 2018 baseline of the LES Full option are summarised below:

1. A reduction in road traffic NO<sub>x</sub> emissions by 39% and PM<sub>10</sub> emissions by 45%;
2. A reduction in annual mean NO<sub>2</sub> concentrations at selected receptors along a road corridor by an average of 24%;
3. A reduction in the area of exceedence above the annual mean NO<sub>2</sub> objective and associated improvement in exposure. For example, concentrations between 40-50 µg/m<sup>3</sup> in the baseline are likely to be reduced to levels below the objective of 40µg/m<sup>3</sup>
4. A reduction in road traffic related noise levels by up to 0.6dB on many roads;
5. A reduction in road traffic CO<sub>2</sub> emissions by 26%.

## 6 References

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*The Noise Insulation Regulations 1975, as amended*

WHO (1999). *Guidelines for community noise*. Geneva: World Health Organisation.

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	2015/16				2016/17				2017/18			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Council Activities</b>												
Use the Fleet Management Emissions (FME) tool developed by TRL. The fleet manager will identify the best vehicles in terms of specification, price, carbon reduction and local air quality when making changes to ECC's fleet				Procurement of 3 vehicles that reduce emissions				Procurement of 3 vehicles that reduce emissions				Procurement of 3 vehicles that reduce emissions
ECC seek funding from Office of Low Emission Vehicles (OLEV). If this is successful ECC would replace six vehicles in fleet with this funding	M (Dependent on winning funding)			Procurement of 6 vehicles that reduce emissions								
ECC's Corporate Plan includes a desire to reduce emissions from ECC fleet by 5% between 2014 and 2016. This is being completed by improvements to vehicle utilisation and promotion of pool car use.							Target of 5% reduction met.					
<b>Business Activities</b>												
Reintroduce the Freight Quality Partnership.		FQP reintroduced										
FQP to form a bidding partnership to take advantage of funding sources/competitions. Enable scoping, investigation, data collection etc. to provide basis for scheme(s) to be implemented or qualify for other funding sources.				FQP produces list of schemes for consideration								
FQP to champion initiatives identified by partners.								No. FQP schemes				No. FQP schemes
DCC to deliver 'Park and Change' across the city.				P&C in place								
Delivery of travel planning support.												
<b>Commuting and Personal Travel</b>												
Promotion of sustainable transport and travel planning with new developments. Devon CC are working with long-term contractors Jacobs to provide travel planning support for new developers.				Record of new developments and sustainable schemes				Record of new developments and sustainable schemes				Record of new developments and sustainable schemes
Promote improved Park and Ride capacity.	M (Dependent on funding)											
Promote Devon Metro (rail)												Three Stations opened
Smart ticketing (ST)							ST available					
RTI to be added to stops in Exeter. App to provide RTI information on bus services			RTI operational									
ECC undertaking a parking strategy, including review of real-time information provision.				Study published								
Champion walking and cycling facilities to be delivered as part of new development				Record of new developments and sustainable schemes				Record of new developments and sustainable schemes				Record of new developments and sustainable schemes
Identify funding opportunities to deliver improvements to existing infrastructure. A Cycling Strategy and a separate Walking Strategy were developed in 2011 and 2012 respectively highlighting preferred schemes.				Summary of funding applied for and any schemes delivered				Summary of funding applied for and any schemes delivered				Summary of funding applied for and any schemes delivered
Identify opportunities for funding for new infrastructure.				Summary of funding applied for and any schemes delivered				Summary of funding applied for and any schemes delivered				Summary of funding applied for and any schemes delivered
Work with community and interest groups to identify new infrastructure opportunities.				Summary of schemes identified				Summary of schemes identified				Summary of schemes identified
<b>Reducing congestion and improving flow</b>												
Continue to look for opportunities to improve flow on key routes for all road users.							Bridge Road, Moor Lane junction, Exhibition Way, M5 Junction 30 and the Tithebarn Link delivered					
Remove 'pinch points' that could be used to extend existing priority lanes for bus or freight.								Pinch Points Identified				Schemes delivered to remove Pinch Points
Improve bus links and bus priority measures.				Summary of schemes delivered				Summary of schemes delivered				Summary of schemes delivered
Create a plan to identify changes to the city (outside city centre) to accommodate walking and cycling trips. This may be linked to low emission corridors, walking and cycling strategy			Plan completed									
<b>Low emission vehicles</b>												
Produce information outlining what grants and incentives are available for low emission cars and associated infrastructure.				Information pack published				Information pack updated				Information pack updated
Promote electric vans for urban deliveries.				Summary of promotion activities				Summary of promotion activities				Summary of promotion activities
Promote existing examples of low emission vehicles (e.g. RD&E Hospital) to demonstrate how they can benefit business.				Summary of promotion activities				Summary of promotion activities				Summary of promotion activities
Engage with businesses on low emission vehicles, while undertaking travel planning activities.				Summary of businesses engaged with				Summary of businesses engaged with				Summary of businesses engaged with
Consider opportunities for changes to on street and off street parking policies to manage demand, encourage alternative travel choices and the take up of low emission vehicles. Link to options for promotion on-street EV. Promote preferential parking spaces for ULEV in public (council) owned car parks.				Study published					M (Roll out dependent on funding)			
Investigate and promote concept of a low emission corridor to encourage take up of low emission vehicles and fuels, and space for low emission modes (cycling, walking).		Bid submitted										
Investigate how age and emission standards can be used to encourage licensed taxi companies to change to low emission vehicles for both hackney cabs and private hire vehicles.					Results of changes to fleet published				Results of changes to fleet published			
Investigate potential for alternative fuels to reduce emissions and cost of bus operations (e.g. Compressed Natural Gas and Biodiesel and Battery Electric).	M (Linked to Bus Depot relocation)											
Promote new vehicles in their diesel fleet as a contribution to reducing emissions.		Buses to include signs on buses related to low emissions			Buses to include signs on buses related to low emissions				Buses to include signs on buses related to low emissions			
Investigate opportunities for alternative fuels in their own vehicle fleets and the option of shared re-fuelling stations.												
Assess opportunity from future supported bus services (e.g. Park and Ride, new developments) to use renewable and low emissions fuel.					M (Dependent on alternative fuel options)							
Include FQP (freight) members in consideration of options, sites and access to new refuelling stations.					M (Dependent on alternative fuel options)							
<b>Health and awareness</b>												
Conduct a trial with commuters and students using monitoring equipment to demonstrate levels of exposure to pollutants.			M (Dependent on equipment Availability)	Conduct trial								
Report the findings to gain greater coverage of air quality issues and the measures available to resolve them.					Release results							
Provide advice to residents and employees living and working in areas with higher pollution on how to reduce their exposure.				Record of advice given				Record of advice given				Record of advice given

Delivery Time  
Milestone

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# Exeter Low Emission Strategy (2015-2018) Responses to Consultation

Exeter City Council's Low Emission Vision:  
*"To continue to support a vibrant and growing economy whilst reducing emissions that are harmful to both human health and the environment"*

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## 1. Introduction

The following document provides the results from the two stages of public consultation that were completed as part of the Exeter Low Emission Strategy. An initial online survey was conducted in September 2014 to gather the views of as many people in the Exeter areas as possible before the strategy measures were developed. The survey asked respondents how important they thought it was for the Council to take action to reduce emissions. They were also asked how important they felt a range of broad topic areas should be as part of the strategy.

In total the online survey received 163 replies. Of these responses 61% of people felt that it was either important or very important that: *“the City Council should lead on reducing air pollution and carbon emissions for the city of Exeter and its citizens”*.

The table below provides a summary of responses to the survey. The table has been ranked in terms of the percentage of respondents who replied that the issue was important when tackling air quality in Exeter.

<b>Most important factors within the LES to online survey respondents</b>	<b>Percentage</b>
Encourage bus operators to make improvements to their fleet and lower emissions	69%
Promote more sustainable travel choices (e.g. walk, bike, bus, car share, train, park & ride)	65%
To work with the highway authority (Devon County Council) to improve the efficiency of main road routes	61%
Encourage the use of cycling infrastructure (e.g. cycle lanes, parking, etc)	60%
Design new housing and office developments that promote low emission transport	57%
Help businesses to promote sustainable travel options to their employees	52%
Raise awareness of effects of poor air quality and the benefits of taking action in and around Exeter	46%
Work with affected communities to find ways to reduce their exposure to poor air quality	45%
Reduce emissions from Council vehicles	42%
Refresh the Council green travel plan	40%
Assist businesses to benefit from more efficient delivery of goods and servicing	40%
Encourage taxi and private hire operators to use more electric and low emission vehicles	39%
Enhance the Council's Green Accord which sets out the environmental standards we expect of our suppliers.	36%
Assist organisations in Exeter to apply for Government grants to help fund low emission vehicles.	29%

## 2. General Comments

The survey also contained a free text section, where respondents could make their own comments. A large range of suggestions were made, which are summarised below.

### Bus and Park & Ride



Respondents used the free text box to suggest incentivising the use of public transport by subsidising lower fares (especially for children). More frequent and reliable services, extended routes, simplified or integrated ticketing systems, promotions and targeted subsidies for families who do not own a car, or who regularly choose alternative transport modes were all suggestions raised.

Many people were concerned about the emissions from buses, especially on the High Street and from stationary buses. There were mixed views on the Park and Ride network. Some respondents suggested that the buses are often empty and the services should be cut. Others asked for more Park and Ride sites. Further bus priority measures were requested, as was a new orbital bus route. One respondent asked that Exeter City Council reinstate school buses.

### Rail, Metro and Tram Networks

There was support for the Devon Metro scheme, various forms of tram system, and integrated bus and train networks. Emissions from trains were cited as a concern, which could be resolved by electrification. One respondent asked for a second entrance to St David's station, on the Exwick side of the station. Another respondent suggested greater movement of freight by rail.

### Reducing the Need to Travel, Especially in Peak Hours

Respondents suggested that better use of IT, flexible working and home working would reduce traffic flows on the roads, especially during peak times. Respondents also felt that businesses and schools should be supported in promoting green travel. One survey response asked the Council to promote use of local suppliers, to reduce travel miles. There was also a suggestion that deliveries could be scheduled to avoid peak times.

### Highways Management

This was an area where the survey respondents made a large number of suggestions. There was support for extended 20mph zones, limiting car access to city centre and through traffic, reduced road space, junctions which prioritise cycling and walking over vehicles, and use of active travel information about queues, congestion and air quality to encourage modal shift and changes in travel habits. Some replies recommended quantified targets for traffic reduction.

Other suggestions focussed on improving the efficiency of the road network. These included: fewer traffic lights, better traffic light management, bridges and underpasses to replace traffic lights, extended residents parking, and more parking enforcement. Major schemes such as another Exe crossing and new or widened arterial routes were also mentioned. There was a suggestion to use radial routes as one way flows during peak hours. Investment in road maintenance was also recommended.

Many responses referred to changes that could be made at specific locations, and the need to understand the micro causes of congestion (for example at Exe Bridges, the First and Last junction, Bridge Road and Countess Wear, London Inn Square, Alphington Cross, York Road, and the Red Cow railway crossing).

One respondent stated that blocking short cuts through housing estates causes congestion on main routes.

### Cycling and walking

Cycling and walking was an area with many suggestions to promote modal shift including a monthly car-free day to encourage use of active travel, better changing and showering facilities for cyclists in the city centre and employment areas, and a 'green bike' project in the city. People completing the

survey also wanted the roads to be made safer for cyclists. Pedestrian-only areas such as the High Street were suggested, and for example making the Iron Bridge a green bridge.

Many replies asked for an extended, better planned, better lit, and better maintained cycle network; but there was some disagreement as to how best to achieve this. There are supporters of off-road cycle paths, and those who want cyclists and pedestrians to be kept apart. Some suggestions were for more underpasses and bridges, whilst others wanted the environment to be made more green and pleasant (rather than concrete) to attract cyclists and walkers.

### Car Parking and Demand Management

Responses included support for reduced city centre parking, increased parking charges, a congestion charge and workplace carpark charging. There was a request for car park income to be spent on public transport.

### New Housing Development

A variety of suggestions were made, including less development, less edge of town housing development (build on car parks in the city instead), car free new developments and a requirement for public transport provision to be in place before the first house is occupied. One reply asked for new development to have off-street parking to improve traffic flows.

There was also a recommendation that development should be prevented where existing pollution levels are high.

### Low Emission Vehicles

A number of replies said that car ownership will remain, and the Council should work instead to reduce emissions. A variety of measures were suggested including a Low Emissions Zone in the city centre, greater enforcement of car emissions, measures to reduce idling vehicles, promotion of electric vehicles, and more charging facilities. There was also support for low emission goods and public service vehicles.

There was a suggestion that local providers of low emission technologies should be used where possible.

### Trees

Survey respondents asked for more trees, and protected green space.

### Awareness Raising and Health Data

Respondents suggested that the Council increase knowledge and understanding of the effects of air pollution, including research into local health effects, and engagement with local health professionals. Some respondents felt that better public understanding would lead to behavioural change. The Council should stress the other health benefits of active travel modes as well, such as improved fitness and mental wellbeing.

Air pollution data was also requested for the High Street, M5 corridor and Topsham. One reply asked for an independent assessment of air quality in the city.

### Industrial Emissions and other Emissions

Some of those responding to the survey asked the Council to consider other sources of emissions. These were the *Energy from Waste* (EfW) plant on Marsh Barton, and the airport. One respondent suggested greater use of solar panels.

### Access

One reply asked the Council to consider and consult wheelchair users and those with other impairments e.g. poor eyesight.

### Exeter City Council

There was some support for action by the City Council to reduce its own emissions, and to show leadership. One respondent mentioned reduced taxi emissions.

### Climate Change

One reply asked the Council to consider the effect of future climate change on policies. Another person did not want the Council to use resources on countering climate change.

### *“Air quality is not important”*

Not all the comments provided through the open text were supportive. Some suggested that the LES should not be a priority for the Council, and the council should not remove people’s right to make free travel choices.

## 3. Development of the strategy following the initial survey

The table below provides a list of suggested measures from the survey questions in the first column. The second column contains details of where initiatives have been included in the LES, or reasons why they have not been included.

Suggested Measure	What has been included in Strategy
Encourage bus operators to make improvements to their fleet and reduce emissions (69% support)	Support bus operators in taking action, including alternative fuels
Promote more sustainable travel choices (e.g. walk, bike, bus, car share, train, park & ride) (65% support)	Promote the Devon Metro, and investigate Park and Ride by train from rural stations. Personalised travel planning where funding available. Further improvements to walking and cycling network, including in the city centre. Consider opportunities for changes to parking policies to manage demand, encourage alternative travel choices and low emission vehicles
To work with the highway authority (Devon County Council) to improve the efficiency of main road routes (61% support)	Improve flow efficiency, investigate pinch points, and further bus priority measures
Encourage the use of cycling infrastructure (e.g. cycle lanes, parking, etc) (60% support)	Improvements to cycling network especially in the city centre
Design new housing and office developments that promote low emission transport (57% support)	Devon County Council to provide travel planning service for developers Improved engagement with Local Enterprise Partnership on air quality, as well as between relevant officers at DCC, ECC and neighbouring authorities
Help businesses to promote sustainable travel	Park and Change, and travel planning with local

Suggested Measure	What has been included in Strategy
options to their employees (52% support)	businesses
Raise awareness of effects of poor air quality and the benefits of taking action in and around Exeter (46% support)	Study into personal exposure to air pollution
Work with affected communities to find ways to reduce their exposure to poor air quality (45% support)	Personal exposure study outputs to be used to produce educational material
Reduce emissions from Council vehicles (42% support)	Measure included to reduce emissions
Refresh the Council green travel plan (40% support)	Measure included to reduce emissions from Council vehicles and travel by Council employees
Assist businesses to benefit from more efficient delivery of goods and servicing (40% support)	Reintroduce Freight Quality Partnership
Encourage taxi and private hire operators to use more electric and low emission vehicles	Investigate options for both hackney cabs and private hire vehicles.
Enhance the Council's Green Accord which sets out the environmental standards we expect of our suppliers (36% support)	No specific actions included
Assist organisations in Exeter to apply for Government grants to help fund low emission vehicles (29% support)	Measure included to provide information and promote uptake of Low Emission Vehicles

The free text suggestions were discussed by the project team, and where possible were included in measures in the draft strategy. However some were not directly relevant to this strategy, or are covered by other existing Exeter City or Devon County Council activities. Some helpful suggestions could not be taken forward by the current strategy for various other reasons. Some of these issues are explained below:

Suggested Measure	What has been included in Strategy
Reinstate school buses.	School buses still operate in Exeter
Development should be prevented where existing pollution levels are high	Air quality assessments for new development already assess pollution levels that future residents will be exposed to
Greater use of solar panels. Consider other sources of emissions (EfW plant on Marsh Barton, and the airport). Emissions from trains could be reduced by electrification	These are important issues, but this strategy only covers emissions from road traffic
Consider the effect of future climate change on policies	This strategy looks at all emissions from local transport, including emissions of carbon. Climate Change adaptation is included in separate policies
Air pollution data was requested for the High Street, M5 corridor and Topsham. An independent assessment of air quality in the city is required	Data from all these locations is available from the City Council. The City Council's annual air quality reports are audited by external consultants employed by DEFRA (Department for Environment Food & Rural Affairs)

Suggested Measure	What has been included in Strategy
Investment in road maintenance. Enforcing extended 20mph zones.	These are under the control of separate Devon County Council policies
Subsidised bus fares (especially for children and families who do not own a car, or who regularly choose alternative transport modes).	The introduction of subsidised fares for specific groups was considered, but no budget is currently available to fund it.
A tram system which could run on (or under) the existing roads. Bridges and underpasses to replace traffic lights. Major schemes such as another Exe crossing and new or widened arterial routes. Use radial routes as one way flows during peak hours. A 'green bike' project in the city.	These would all be expensive, and no budget is currently available to introduce them.
Blocking short cuts through housing estates causes congestion on main routes.	This would be contradictory to road safety policies.
Bus engines to be switched off when buses are stationary	The introduction of low emission buses should reduce this problem.
A second entrance to St Davids, on the Exwick side	This is not currently possible because it would mean crossing an active Network Rail site.
Greater movement of freight by rail. Electric cars to make a noise so pedestrians can hear them coming. Greater enforcement of car emissions.	This requires action at a national level, rather than by the City Council.
A new orbital bus route.	This is not currently included in the Bus Growth Strategy, and so it has not been included in the LES because there is currently no funding available for it. This situation will be kept under review.
Quantified targets for traffic reduction.	One of the measures for success of the strategy will be traffic flow levels.
Monthly car-free day to encourage use of active travel	The strategy includes a range of other options to encourage active travel which are thought to be equally effective.
Less development, especially edge of town housing development (build on carparks in the city instead). New development should be car free. Public transport provision should be in place before the first house is occupied. New development to have off-street parking to improve traffic flows. Plant more trees, and to maintain the green space around the city.	Development policy is set by the Local Development Framework. Existing Supplementary Planning Document on sustainable transport is in place, we now wish to strengthen it via the Strategy.
Promote use of local suppliers, to reduce travel miles. Local providers of low emission technologies should be used where possible	The existing ECC Green Accord gives support to use of sustainable suppliers.
Measures to reduce idling vehicles	Monitoring locations will be reviewed to see whether pollution any hotspots caused by vehicle idling could exist. If evidence suggests that this could be a problem, then action will be taken as appropriate.



## 4. Consultation on Draft Strategy

A further consultation was conducted on the draft strategy between December 2014 and January 2015. Two replies were received and the main points raised and responses are outlined in the table below.

Issue Raised/ Suggested Measure	What has been included in Strategy
<p>The 'strategic aims' don't include actually reducing emissions (other than in the Council fleet). This seems a bit of an omission.</p>	<p>Exeter City Council have focused on reducing emissions from their own fleet, as this is within the Council's control. The Council are working with Devon County Council to identify several schemes that will improve traffic flow to reduce emissions. In addition the reintroduction of the Freight quality partnership provides the Council with the freight industry to identify means of reducing emissions from Heavy Goods vehicles.</p>
<p>I'd still like to see more ambition in this strategy. A strategy should have a long-term view of where we want to be. As such, I'd have liked to see in the strategy a long-term vision that articulates what will be different in the city in, say five or ten years' time.</p>	<p>The LES is the first stage in delivering schemes that will assist with improving air quality. The LES has been deliberately focused on three years to ensure the document remains relevant and that the measures are achievable.</p>
<p>It's this sort of strategic vision and ambition that the draft strategy still lacks. I'd encourage you to think these long-term and visionary thoughts. The strategy is the place where these things should be articulated.</p>	<p>The Council's vision has been added to the document.</p>
<p>Will this strategic initiative be something that is quantified?</p> <p>I'm very keen that this strategy is quantified so that it can be measured how we are succeeding in delivering this strategy? This is crucial.</p>	<p>The monitoring plan Appendix 3 includes what will be measured at each stage of the LES. Exeter City Council will continue to monitor air quality in the city.</p>
<p>The strategic aims need to be more specific in relation to targets so that the scale of the task and the priorities are clear e.g.</p> <p><i>To improve Exeter's air quality by tackling pollution in particular reducing NO<sub>2</sub> levels from xxx to xxx by date.</i></p> <p><i>To ensure emissions meet the legally binding limits for concentrations of major pollutants as set out in the 2008 Ambient Air Quality Directive (2008/50/EC) (based on WHO recommendations to minimise acute effects of air pollution).</i></p>	<p>The main body of the document has been written so that it is accessible, highlighting the benefits of delivering the measures. Appendix 2 contains the detailed work in this area.</p> <p>A specific aim and target has not been set as many of the changes required sit outside of Exeter City Council's control. The LES is therefore designed to provide information on the type of schemes the council will be actively pursuing to reduce emissions.</p>

Issue Raised/ Suggested Measure	What has been included in Strategy
<p>In light of the Parliamentary Committee’s report I would suggest that special measures are investigated with DCC for addressing <b>pollution generated near to schools</b> in particular those next to a busy road e.g. St Sidwells.</p>	<p>The LES contains several initiatives that will reduce emissions near schools in the city.</p>
<p>You mention monitoring success, and I would suggest that <b>an indicator for each action</b> would be helpful e.g. reducing pollution/NO2 related deaths from x to x pa.</p>	<p>It can be very difficult to attribute deaths to air quality at the local level. This is why this type of indicator has not been included.</p>
<p>It is unclear whether Defra intends to scrap the duty on local authorities to review the need for continued assessment and reporting on objectives that have been met e.g. PM10 – therefore I would suggest that a commitment is specifically made in the strategy to maintaining monitoring stations in addition to any further assessments that are planned. <a href="https://consult.defra.gov.uk/communications/laqm-review-next-steps/">https://consult.defra.gov.uk/communications/laqm-review-next-steps/</a></p>	<p>Exeter intend to continue monitoring air pollutants across the city.</p>
<p>With regard to <b>sustainable travel plans</b> – developing personal plans is an insufficient measure. Early work needs to include stagecoach and train providers and work with DCC to improve the coverage and cost of public transport options. There is a real opportunity <b>now</b>- before further major developments are implemented to address the infrastructure issues which make travelling by public transport the norm rather than the exception.</p>	<p>Devon County Council are providing travel planning support to developers to ensure that the initiatives delivered help to reduce single occupancy car trips within Exeter.</p>
<p>There needs to an overall specific target in relation to the reduction of journeys by car in order to make a difference to pollution levels, otherwise for example any increase in P&amp;R (which is already very reliable and subsidised at the expense of local journeys) will be negated as people will just sit in jams. The commitment to support the Devon Metro is welcome and investment I in this is welcome above increased P&amp;R services (especially and Ide) of which the business and environmental case has not been adequately demonstrated by DCC &amp; ECC.</p>	<p>Exeter City Council is exploring several options including Park and Ride and Devon Metro as not all solutions are practical for people wishing to visit or working and living in the city.</p>
<p><b>“Raise awareness of the effects of poor air quality and the benefits of taking action in and around Exeter”</b> a study needs to be undertaken of the impact of pollution on public health of key emitters, not just transport.</p>	<p>The LES is focused on transport only at this time as this is the largest single emitter of NO<sub>2</sub> and PM.</p>

Issue Raised/ Suggested Measure	What has been included in Strategy
<p><b>Electric charging of vehicles:</b> I understand that the Council's charging point is used as a regular car park during the day. A friend who tried to charge a car that he had on hire was unable to do so because of this – could you let me know if this was a one off or is Council policy?</p>	<p>There are two charging points at the Civic Centre which are available for use by the public when they are not being used by the Council's electric pool vehicles. Other charging points are available in city centre car parks. Please see <a href="http://www.exeter.gov.uk/index.aspx?articleid=15232#Charging%20points">http://www.exeter.gov.uk/index.aspx?articleid=15232#Charging points</a> for further information</p>

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## REPORT TO SCRUTINY COMMITTEE - COMMUNITY

Date of Meeting: 3 March 2015

Report of: Assistant Director Housing

Title: Empty Homes Strategy Update

### Is this a Key Decision?

No

### Is this an Executive or Council Function?

#### 1. What is the report about?

1.1 The Empty Homes Strategy was approved by Executive on 4<sup>th</sup> February 2014. The strategy was developed to provide a clear strategic approach to returning empty homes back into use. The strategy outlines the key housing issues faced by the city and the tools at the Council's disposal to deal with long-term empty properties. The current housing market pressures make it vital for the Council to encourage maximising the use of existing housing stock, in particular empty homes.

1.2 A year after being approved, this report outlines what has been achieved for empty homes in Exeter, and provides an update on five objectives set out in the strategy to ensure that all priorities and commitments made by the Council towards empty homes are being met.

#### 2. Recommendations:

2.1 That Scrutiny Committee note progress in taking forward the Empty Homes Strategy.

#### 3. Reasons for the recommendation:

N/A

#### 4. What are the resource implications including non financial resources.

N/A

#### 5. Section 151 Officer comments:

The report incorporates the comments of the Section 151 Officer.

#### 6. What are the legal aspects?

N/A

#### 7. Monitoring Officer's comments:

This report raises no issues for the Monitoring Officer.

#### 8. Report details:

8.1 In Exeter, there are currently 286 properties that have been empty over 6 months. Included in this figure are 51 properties which have been empty for over 2 years (and pay a 150% Council Tax Premium because of this).

8.2 The Housing Development team works to reduce the number of long term empty homes by offering advice, support and assistance. This contributes to maintaining a low number of long term empty homes, resulting in the lowest number in 5 years in

2013. There has been a slight increase in numbers this year, due to major renovation works being undertaken at Mount Dinham and King Street by Cornerstone Housing Association.

8.3 Attached is an update of the Empty Homes Strategy action plan. The action plan is based on the five strategic objectives, which are set out below, with a brief explanation of how these objectives are being achieved:

**8.4. Objective One: Maintain, and where possible improve the accuracy of the data held by the Council regarding the number of empty homes**

8.4.1 Through working collaboratively with the Council Tax team, mail outs have been sent to landlords from March - October 2014 to encourage them to contact the Council to keep records accurate. 511 owners were contacted, with 368 people responding and of those 110 confirmed their properties were occupied. 19 properties were also visited. A total of 247 properties were removed from the long term empty lists during this period.

8.4.2 New Homes Bonus is awarded to the Council for reducing the net number of long term empty homes in Exeter. The Council gets 80% of the New Homes Bonus with the remaining 20% to Devon County Council. The New Homes Bonus in relation to empty homes equates to the national average Council Tax Band D over six years for each additional property returned to use (split 80%:20% between Exeter City Council and Devon County Council). The team works every year to maximise this income by ensuring the information on the Council Tax database is up to date.

8.4.3 An internal audit report completed in September 2014 on New Homes Bonus work found that, in regards to Empty Homes, the team have been pro-active in minimising the number of long term empty properties in Exeter.

**8.5 Objective Two: To raise awareness of empty homes issue**

8.5.1 Promotion of the Service this year included a full page article in the Express and Echo for National Empty Homes week in December 2014. The article provided information on when to contact Council Tax about an empty property, and encouraged owners of empty homes to access the information and help available.

8.5.2 An overhaul of the information available on the empty homes pages of the corporate website is also currently ongoing, in order to better signpost owners to advice on refurbishment, letting standards and letting. This is being done in conjunction with the Private Sector Housing team.

8.5.3 Informed by recent studies into engaging with empty home owners, the literature and letters sent to owners have been improved to increase response rates and promote the service. The latest mail outs received a 70% response rate from owners, an improvement of 10% from 2013.

**8.6 Objective Three: To encourage empty home owners to return them back into use**

8.6.1 All reports of empty homes made by colleagues, Members or the public are investigated and where appropriate picked up as part of ongoing case work.

8.6.2 All owners of empty homes are contacted regularly through mail outs, approximately 500 properties annually, including incremental letters A-E (standard letters encouraging the owner to get in touch through to enforcement action) and special mail outs for National Empty Homes week, or to publicise possible solutions such as low cost loans specifically for empty property owners.

#### **8.7 Objective Four: To prioritise empty homes for enforcement action.**

8.7.1 All empty homes under investigation are assessed and prioritised against a matrix which involves a number of factors such as how long properties have been empty, condition of the property, and the impact on the amenity of the area. This has resulted in a list of the highest priority cases and resources are focused on returning these properties back into use. Ongoing empty homes case work has largely focused on empty homes that are charged the empty homes premium, those empty for over 2 years and charged 150% Council Tax. This number has reduced from 69 in June 2014 to 51 in February 2015.

8.7.3 The 18 homes returned to use were prioritised for action due to the numerous complaints received by the Council and were also considered to be the most problematic and complex cases to resolve. Collectively, these properties have been empty for more than 135 years. This includes one property empty for over 22 years, and two properties empty for over 19 years each. The majority of these are now re-occupied by local families, with 6 properties finishing extensive refurbishment works before re-occupation.

8.7.4 These successes are due to a revised approach in dealing with empty homes, based on zero tolerance which includes continual, consistent engagement with owners alongside the threat of possible enforcement action as set out in the Council's empty homes enforcement policy.

#### **8.8 Objective Five: To strengthen and develop new partnerships to reduce the number of long-term empty properties**

8.8.1 The improvement of joint working internally has resulted in bringing long term empty homes back into use. A partnership group involving various departments across the Council meets once a month to discuss the most problematic cases. It is common that owners of empty homes are known to various Council departments including council tax, environmental health, planning and building control. These meetings help to facilitate a joined up strategic approach to tackling these cases and sharing information between departments. For example, this joint working enabled the billing over £14,000 in owed Council Tax and business rates to the owner of several long term empty homes which had been removed from the valuation banding; other examples include serving notice on owners with untidy gardens to encourage them to engage with officers.

8.8.2 Further partnerships are being developed with key stakeholders and services, including the Police and Fire Services, networking and knowledge sharing with other Local Authorities – including setting up annual South West Empty Homes Forum, which is well attended and self-financing. A Partnership Officer is employed by the Council who also works part-time for East Devon District Council and is able to share expertise and learning across the two authorities.

#### **9. How does the decision contribute to the Council's Corporate Plan?**

- 9.1. The success of the Empty Homes Strategy contributes towards meeting three of the key purposes of the Corporate Plan 2014-15. These purposes are:
- providing suitable housing
  - keep place looking good
  - keep me/my environment safe and healthy

**10. What risks are there and how can they be reduced?**

N/A

**11. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

N/A

**12. Are there any other options?**

N/A

**Assistant Director Housing**

**Local Government (Access to Information) Act 1972 (as amended)**

**Background papers used in compiling this report:-**

None

Contact for enquires:  
Democratic Services (Committees)  
Room 2.3  
01392 265275



## Exeter Empty Homes Strategy – Action Plan Update 2015

**Objective One: Maintain, and where possible improve, the accuracy of data held by the Council regarding the number of empty homes.**

ACTION	TARGET	PRIORITY	RESOURCES	LEAD OFFICER	TIMESCALE
Encourage owners to inform the Council when the property is occupied.	Through effective marketing and publicity, ensure new occupiers inform the Council as soon as they move in.	High	Housing Development / Council Tax	Senior Housing Development Officer/ Revenues Collection Manager	Ongoing – review annually to ensure
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>National Empty Homes December 2014: Promotional activities including a full page article in the Express and Echo</li> <li>Mail outs from March to October of 2014 to 511 owners. 368 owners responded. 110 confirmed their properties were occupied.</li> <li>A total of 247 properties were removed from the long term empty lists between March – October 2014.</li> </ul>					
Undertake annual audit of empty homes to ensure that data held is accurate.	To target those homes that will have the greatest impact. To improve the Council's funding through the New Homes Bonus.	High	Housing Development / Council Tax	Senior Housing Development Officer / Revenues Collection Manager	Bi annual checks
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>New Homes Bonus data cleansing between March - October of 2014.</li> <li>Internal audit Report in September 2014 showed the Council have been proactive in minimising long term empty properties in Exeter</li> </ul>					
Effective partnership working with colleagues across the Council.	To work collaboratively across departments to help bring empty homes back into use.	High	Housing Development Council Tax Private Sector housing Planning Building Control Legal	Senior Housing Development Officer	Ongoing through monthly meetings
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>Monthly case meetings held across departments</li> <li>South West Empty Homes Forum in October 2014</li> <li>Free training in Compulsory Purchase Orders in February 2015.</li> <li>Joint working on cases with all departments</li> </ul>					

# Exeter Empty Homes Strategy – Action Plan Update 2015

**Objective Two: Raise awareness of empty homes issues.**

ACTION	TARGET	PRIORITY	RESOURCES	LEAD OFFICER	TIMESCALE
Review and update publicity material to highlight the issue of empty homes and options available to homeowners to return the property back into use.	Improve information available on advice and assistance.	High	Housing Development Team	Housing Development Support Assistant	Review bi-annually to ensure information accurate and useful
<p><b>UPDATE:</b></p> <ul style="list-style-type: none"> <li>Literature reviewed twice in 2014 to promote the service, response rates increased to 70%</li> <li>Website content being updated in conjunction with Private Sector Housing</li> </ul>					
Maintain attendance at and maintain a presence at meetings of national empty homes bodies.	Contribute and respond to the national debate on empty homes policy and procedures.	Medium	Existing staff	Housing Development Assistant	Bi-annual meetings
<p><b>UPDATE:</b></p> <ul style="list-style-type: none"> <li>2 x staff attended the National Empty Homes Conference in May 2014. Attendance planned for the 2015 event.</li> <li>Officer from Exeter City Council is represented on the Executive Board of the Empty Homes Network as Treasurer.</li> </ul>					
Respond to national consultations.	Contribute and respond to national consultations on empty homes policy and procedures.	Medium	Existing staff with input from other departments	Senior Housing Development Officer	Ongoing as required
<p><b>UPDATE:</b></p> <ul style="list-style-type: none"> <li>The Empty Homes Service were consulted on the National Policy Statement as published by the Empty Homes Network in December 2014.</li> <li>Exeter responded to the National Empty Homes Week 'pledge' run by the Empty Homes Agency in December 2014.</li> </ul>					

# Exeter Empty Homes Strategy – Action Plan Update 2015

## Objective Three: To encourage owners of empty homes to bring them back to use

ACTION	TARGET	PRIORITY	RESOURCES	LEAD OFFICER	TIMESCALE
Advise and inform owners of all possible options available to bring empty homes back into use, via frequent and regular communications.	Improved advice, assistance and publicity.	High	Housing Development Team	Housing Department Officers/ Assistants	Ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• Mail outs to over 500 properties annually.</li> <li>• Contact maintained regularly with all owners of properties under investigation.</li> <li>• 18 of the longest term empty homes in Exeter have been returned to use this year. These properties had collectively been empty over 135 years.</li> </ul>					
Investigate other sources of finance to assist owners to bring empty homes back into use.	Join National Empty Homes Loan Fund. Seek other funding streams	Medium	Government funding schemes / HD Team	Senior Housing Development Officer	Ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• The National Empty Homes Loan Fund was closed in July 2014 without any successful cases.</li> <li>• The Empty Homes Service still offer a low-cost loan through Wessex Home Improvement Loans to empty homes owners.</li> </ul>					
Investigate when appropriate all reported empty homes, investigate and prioritise long-term empty properties	Continue to reactively investigate all reports received.	High	Existing staff with input from other teams	Housing Development Officer/ Assistants	Ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• All reports to the Empty Homes Service are assessed using prioritisation criteria, and where appropriate picked up as part of ongoing case work.</li> <li>• In September 2014, 11 of the top priority cases identified in 2013 had been re-occupied or resolved.</li> <li>• A rolling list of the 'Top 15' empty homes cases are given the highest priority and highlighted for enforcement action by Officers.</li> </ul>					
Contact lenders to long-term empty properties, informing them of the situation and encouraging them to contact the owner.	To create an additional avenue of pressure on owners of long-term empty properties to return them to use.	Medium	Existing staff	Housing Development Officer	Annually
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• Land registry searches used on all cases to determine ownership and lenders</li> <li>• Section 16 notices, requesting information on the property, are routinely sent to owners and lenders</li> </ul>					

## Exeter Empty Homes Strategy – Action Plan Update 2015

### Objective Four: Prioritising empty homes for enforcement action

ACTION	TARGET	PRIORITY	RESOURCES	LEAD OFFICER	TIMESCALE
Risk assess properties on the Empty Homes Database to establish empty homes to prioritise for action.	Implement the empty homes risk based assessment procedure to identify those empty homes which require Council intervention.	High	Housing Development Team	Housing Development Team	Ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• Prioritisation criteria accounts for the condition of the property, length of time empty and additional factors such as impact on the surrounding area.</li> <li>• All active cases and all new reports are assessed and resources focused on the properties identified as high priority.</li> </ul>					

### Objective Five: Strengthen existing and develop new partnerships to reduce the number of long term empty properties

ACTION	TARGET	PRIORITY	RESOURCES	LEAD OFFICER	TIMESCALE
Maintain clear strategic leadership.	To help all stakeholders with a role to reduce the number of long-term empty homes.	High	All staff	Senior Housing Development Officer	Ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• Regular updates to Portfolio Holder and Members</li> <li>• Regular newsletters outlining recent successes, news and events</li> <li>• All enquiries to the service welcomed and information shared on the status of empty homes in the City.</li> </ul>					
Strengthen partnership between regional empty homes officers.	For training purposes, information sharing and best practice solutions.	Medium	HD Team	Senior HD Officer	Bi-annual meetings
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>• Partnership Officer working part-time for East Devon and Exeter</li> <li>• Regional training events such as SWEHF, recent HHSRS training for empty homes staff and online resources such as the Empty Homes Network</li> </ul>					

## Exeter Empty Homes Strategy – Action Plan Update 2015

Organise the South West Empty Homes Forum (SWEHF)	To bring together representatives from local councils, housing associations and empty homes practitioners in order to workshop solutions to the issue of empty homes.	Medium	Existing staff	Housing Development Officer / Assistant	Event held annually
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>Over 60 people attended South West Empty Homes Forum from 30 local authorities and organisations.</li> <li>The event produced positive feedback and is self-financing. SWEHF 2015 is planned for next year.</li> </ul>					
Regular empty homes meetings between empty homes officers.	To ensure continuity in approach to empty properties, as well as the sharing of advice in difficult cases.	High	All staff	Housing Development Team	Monthly
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>Case meetings are held every month with attendees from Environmental Health and Council Tax.</li> </ul>					
Improve partnership, working with fire service/ police on long-term empty properties.	Able to deal more effectively with incidents occurring as a result of a long-term empty.	Medium	Existing staff	Housing Development Officer	June 2014 and ongoing
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>Liaison with police and fire services where appropriate, in regard to empty homes cases.</li> </ul>					
Improve links with landlords, landlord associations, letting / management agencies through information, newsletters and Landlords Forum meetings.	Investigate new ways of improving links with the private rented sector.	Medium	Existing staff and NLA	Housing Development Officer	Three landlord forums a year
<b>UPDATE:</b> <ul style="list-style-type: none"> <li>Landlords' Forums are held 2-3 times a year are well attended</li> <li>Regular newsletters reporting recent successes and news and events</li> <li>Improvements to the contact of the website is ongoing, including linking up with Private Sector Housing to create Landlord and Tenant guides,</li> <li>Matchmaking scheme run for individuals and small firms interested in buying empty homes is well subscribed to.</li> </ul>					

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## EXETER CITY COUNCIL

**REPORT TO:** SCRUTINY COMMITTEE - COMMUNITY  
**DATE OF MEETING:** 3 MARCH 2015  
**REPORT OF:** ASSISTANT DIRECTOR ENVIRONMENT  
**TITLE:** 2015 REVIEW OF RECYCLING PLAN (2011- 2016)

### Is this a Key Decision?

No

### Is this an Executive or Council Function?

No

#### 1. WHAT IS THE REPORT ABOUT?

This report updates Scrutiny Committee Community on progress with the Recycling Plan since its approval in 2011 and seeks ongoing support from Scrutiny for recycling initiatives.

#### 2. RECOMMENDATIONS:

- 1) That Scrutiny Committee Community note the progress that the Council has made to date in implementing the Recycling Plan 2011-16;
- 2) That Scrutiny Committee Community support the ongoing actions planned for 2015 that are described in this report.

#### 3. REASONS FOR THE RECOMMENDATION:

The actions described in this report are necessary in order to progress towards our recycling targets and meet the targets for income in the 2015/16 budget.

#### 4. WHAT ARE THE RESOURCE IMPLICATIONS INCLUDING NON FINANCIAL RESOURCES

In the 2014/15 budget, the net cost of recycling is £169,680. This includes the cost of recycling strategy, MRF premises and operations and bring bank operations, less income from recycling credits and sale of materials to reprocessors. The actions described in the report are being implemented within existing staff resources.

#### 5. SECTION 151 OFFICER COMMENTS:

There are no additional financial implications contained within this report.

#### 6. WHAT ARE THE LEGAL ASPECTS?

There are no statutory recycling targets that currently apply. The Household Recycling Act 2003 requires the Council to offer a kerbside recycling collection of at least two materials. The 2011 Waste Regulations require us to report the quality of our output materials to the Environment Agency (paragraph 8.7 of this report).

#### 7. MONITORING OFFICER COMMENTS:

This report raises no issues with the Monitoring Officer.

#### 8. REPORT DETAILS:

##### Recycling performance

- 8.1 Exeter's recycling rate is projected to remain similar to the previous year, at 35%. A comparison with Exeter's 16 'nearest neighbour' local authorities in terms of geography and demographics was made in 2014. This showed that Exeter ranked 13<sup>th</sup> out of 16 in the percentage of waste that was recycled or composted. However, to put Exeter's position into context, 9 out of the 12 authorities ranked above Exeter offer a separate food waste

collection and/or a free garden waste collection, so only 3 comparator local authorities with similar recycling services, generated higher recycling rates. It is very apparent that a separate food waste collection would be the single biggest factor in improving Exeter's recycling performance, as 35% of residents' residual waste is composed of such.

- 8.2 A more useful performance indicator is the amount of waste sent for disposal, because this measures the effectiveness of waste reduction as well as recycling. This is normally measured in kg per head of population per year. On this indicator, Exeter ranks 82<sup>nd</sup> out of 229 English authorities, and 6<sup>th</sup> out of the 16 'nearest neighbours' in having the lowest amount of waste sent for disposal. This vindicates our waste reduction policies such as not collecting side waste and rigorously applying our allocation of rubbish bin capacity based on numbers of people living in each household.
- 8.3 There are currently no mandatory local recycling targets, but the UK as a whole is committed to a 50% recycling rate by 2020 as set out in the EU revised Waste Framework Directive 2010. In addition the Municipal Waste Management Strategy for Devon sets targets of 60% by 2020 and 65% by 2025. This includes waste from Recycling Centres, which are outside the City Council's control; when combined with waste recycled from Exeter's two recycling centres, the aggregated total is 48.5% waste recycled.
- 8.4 Our local target is to recycle 40% of household waste by the end of 2015/16. Implementation of effective social marketing methods to encourage recycling and bring about behavioural change have the potential to increase our current rate by two percentage points to 37%, but to achieve an extension beyond this percentage would be very challenging.

#### **Reprocessing of materials collected for recycling**

- 8.5 International market conditions have resulted in a fall in the value of most scrap materials and this affects the Council's income. The global fall in the price of oil has reduced the value of scrap plastic in particular, although we continue to sell the materials collected for a positive value, and normally at above the market average. This reflects our ability to sort materials into clean, separate streams and the benefit of joint contracts with neighbouring Councils for the sale of paper, glass and textiles.
- 8.6 Paper, glass, cans and organic waste account for 74% of the material collected for recycling and this is all recycled in to new products in the UK. 14% of our materials are exported to non-EU countries (cardboard to China and textiles to Dubai) and the other 12% (principally plastic) is sold to UK companies and a proportion of this is recycled overseas. Environmentally it is preferable to recycle locally, but the use of international reproprocessors enables us to achieve higher income. The environmental benefits of recycling outweigh the impact of transport, even to destinations outside Europe.
- 8.7 The 2011 Waste Regulations require all operators of Materials Reclamation Facilities (MRFs) to demonstrate that their output materials meet the quality specification required by reproprocessors. Since October 2014 Exeter City Council has carried out quality monitoring in accordance with Environment Agency guidelines. In the financial year to date, no loads sent to reproprocessors have been rejected, which reflects well on the operations at our MRF.

#### **Potential to improve recycling rates**

- 8.8 Exeter City Council has participated in a study by Eunomia Research and Consulting to establish whether a business case exists for a shared waste management service with standard rubbish and recycling collection arrangements across local authority boundaries. The potential partnership would be with Devon CC, East Devon DC and Teignbridge DC (DEET). The aligned collection service would feature weekly collection of recycling (adding



glass and textiles to the existing materials) and food waste, leading to an estimated improvement in recycling rate to 48%. Financial savings have also been estimated by Eunomia, however at the time of writing this report the final version of the business case had only just been published for consideration by the Council.

- 8.9 The analysis of Exeter's residual waste, which took place in April 2012, gives some guidance on where improvements in waste reduction and recycling could be achieved. Food waste accounts for 35% (by weight) of household waste sent to landfill. In other Devon districts where food waste is collected as a separate material every week, the food waste proportion is between 15% (East Devon) and 23% (West Devon). A well-used food waste collection can add several percentage points to a council's recycling rate.
- 8.10 More than a third of the household waste currently sent to landfill could, if properly separated, be dealt with using the Council's existing 'Recycle from Home' scheme, recycling banks or the garden waste service. Therefore, increasing participation in existing schemes should be effective, by implementing carefully crafted 'changing behaviour' programmes.
- 8.11 Appendices 1 and 2 show how the waste collected for recycling is split by collection method and material. The key points are:
- Kerbside recycling accounts for the biggest share of recycling (nearly 7,000 tonnes) so efforts to improve our recycling rate will concentrate on improving participation in this service;
  - Bring banks and garden waste collections also account for over 2,000 tonnes each, so increasing awareness of and access to these schemes is also important;
  - Despite the continuing decline in newspaper readership, paper remains the biggest material stream in our recycling, followed by glass and cardboard, so maximising yields of these recyclates is important;
  - Plastic is increasing as a proportion of the waste stream and the fact that Exeter can collect and sort mixed plastic (bottles, pots, tubs, trays and bags) enables us to maximise the capture of this material, but public awareness of this needs to be heightened.

## **2015 progress on recycling plan**

### **Kerbside recycling**

- 8.12 Kerbside recycling continues to be available to all households in Exeter. Wheeled bins, boxes and bags for recycling are available on request; households that are high recyclers may request additional receptacles. However, a nominal charge is made for rigid containers, which includes delivery. More emphasis will be placed on persuading residents to place more of their recyclates in the green bin.

### **Organic waste**

- 8.13 An additional 300 customers joined the garden waste collection scheme in 2014, with a further 200 required to meet the target of 500 new customers by 2016. Work is underway to increase the customer base
- 8.14 Drop-off recycling points for Christmas trees were provided at four sites in Exeter on the weekend 9-11 January, with 2.18 tonnes of trees collected. This complemented the facilities at the two Recycling Centres, at Exton Rd and Pinbrook Rd, and avoided the cost (in both financial and environmental terms) of providing an additional kerbside collection of Christmas trees.

- 8.15 Home composters continue to be sold by the Council, with promotions such as one-day sales, however, more work is planned in encouraging composting in the community.

### **Trade recycling service**

- 8.16 The trade waste recycling service has around 460 customers, an increase of 4% from April 2014 to date. In addition to the well-established card, paper, cans and plastics scheme, customers can now opt for co-mingled collections (all in one bin) as well as glass and food waste collections. Broadening the options for trade waste customers is seen as a positive step forward along with promoting the business benefits of recycling.

### **Bring banks**

- 8.17 A review of bring bank sites was completed by the Recycling Officer in November 2014. Improvements to signage and maintenance are being carried out; in addition several opportunities were identified to add new textile recycling banks this year at some sites. This is part of a drive to make bring sites more attractive and accessible.

### **Schools and students**

- 8.18 A free recycling service continues to be offered to all schools within Exeter. In addition to the actual collection of materials, the Council also provides an educational support service to all participating schools and colleges, including education visits and targeted communications and use of the MRF training room.
- 8.19 The Green Team initiative set up in partnership with the Express and Echo and Gregory Distribution Company has proven to be a successful way of engaging school-children and their families in the need to reduce waste and recycle from home. However, support from the Express and Echo will cease at the end of the current academic year as the reporter responsible will be working part time. This will bring to an end the 7 year successful partnership. It is important to note that over the years many children have benefited from being part of the Green Team and have taken part in a wide range of environmental based activities, some of which have been quite high profile. This has in turn benefited ECC as the coverage in the local paper has kept the work that we do in people's minds with regular reports and promotion of events. Teachers are reporting increased pressure on their timetables, despite this the Green Team activities continue to take place with little input from the Recycling Officer. The Green Teams are largely self sustaining, something that we set out to achieve. There are no plans to continue regular Green Team activities beyond July 2015 however the Express and Echo have agreed to continue to report on key green events that schools carry out if they contact them will information and photographs. The academic year will be concluded with The Green Team celebration awards held at the Corn Exchange, a fitting ending to the formal partnership.
- 8.20 Promotion of recycling and composting in Exeter schools continues with the Devon County Council-funded Resource Futures school visits, which are featured in the schools' curriculum. Seven Exeter schools have been provided with equipment enabling them to compost their own organic waste on-site, and one school now takes part in food waste collections through Exeter City Council. Exeter's Recycling Officer continues to keep in touch with schools through a weekly email newsletter.
- 8.21 Greater emphasis is now being placed on working with the University's Community Liaison Officer in developing more tailored information for students about refuse and recycling collection. Activities taking place in 2015 are:
- A survey by the University researching students' awareness of, and attitudes to, glass recycling. The results of the survey will help us plan how to increase use of bottle banks by students.

- Student Wardens are tackling issues of bins being left on pavements, rubbish presented on the wrong day and contamination of recycling through door-knocking and effective peer-to-peer approaches
- Information about waste collection, recycling and end of term clear-outs is included in the information packs for students departing at the end of the year and new arrivals at the start of the year. This includes promoting the new Student App, which includes reminders of rubbish and recycling collection days sent to students' mobile phones.
- Drama students have volunteered to produce a 'Love Food, Hate Waste' campaign.

## **9. Key actions planned for 2015**

**9.1** The key actions to maintain and extend Exeter's recycling rate planned for 2015 are summarised below:

1. Development of a social marketing campaign to bring about behavioural change to overcome barriers to recycling (e.g. awareness about what can be recycled, environmental benefit of recycling compared to landfill/incineration, societal benefits of recycling, etc.);
2. Improvements in our recycling bank provision – in the range of materials captured, the provision of additional mini-sites, and making sites more attractive and visually pleasing;
3. A stronger focus on working with the student population and linked stakeholders to encouraging more recycling and waste minimisation in this sizeable cohort;
4. Concerted effort to grow the garden waste customer base, but also to encourage more home composting and community composting schemes;
5. A strong drive on persuading businesses to recycle more of their waste through our Trade Waste Service;
6. Active participation by the Council in developing the DEET cluster waste partnership, which will give the potential to significantly increase Exeter's recycling rate in the medium to longer term.

## **Assistant Director Environment**

### **Local Government (Access to Information) Act 1972 (as amended)**

#### **Background papers used in compiling this report:**

Devon Authorities Waste Reduction & Recycling Committee: Annual Recycling Statistics July 2014

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