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2 September 2024

EXECUTIVE

A meeting of the **Executive** will be held on **Tuesday, 10th September, 2024** in the **Council Chamber, Forde House, Brunel Road, Newton Abbot, TQ12 4XX** at **10.00 am**

PHIL SHEARS
Managing Director

Membership:

Councillors Buscombe, Goodman-Bradbury, Hook, Keeling (Leader), Nutley, Palethorpe (Deputy Leader), G Taylor and Williams

Please Note: The public can view the live streaming of the meeting at [Teignbridge District Council Webcasting \(public-i.tv\)](#) with the exception where there are confidential or exempt items, which may need to be considered in the absence of the press and public.

A G E N D A

Part I

1. **Apologies for absence**
2. **Minutes** (Pages 3 - 6)
To approve and sign the minutes of the meeting held on 9 July 2024.
3. **Announcements (if any)**
4. **Declarations of Interest (if any)**

5. **Executive Forward Plan**

To note forthcoming decisions anticipated [on the Executive Forward Plan](#)

6. **Public Questions (if any)**

Members of the Public may ask questions of the Leader or an Executive Member. A maximum period of 15 minutes will be allowed with a maximum of period of three minutes per questioner.

7. **2023/24 Draft Final Accounts & Treasury Management, 2024/25 Budget Monitoring - Revenue & Capital, Treasury Management Lending List** (Pages 7 - 54)

8. **Revision and Replacement of Current Air Quality Action Plan** (Pages 55 - 154)

9. **Update on Future High Street**

Verbal update.

10. **For Information - Individual Executive Member Decisions**

[Executive Member Decisions](#)

If you would like this information in another format, please telephone 01626 361101 or e-mail info@teignbridge.gov.uk

EXECUTIVE

9 JULY 2024

Present:

Councillors Buscombe, Goodman-Bradbury, Hook, Keeling (Deputy Leader), Nutley, Palethorpe, G Taylor and Williams

Members in Attendance:

Councillors Clarence, MacGregor, Parrot, Sanders and Thorne

Apologies:

Councillor Wrigley

Officers in Attendance:

Neil Blaney, Head of Place & Commercial Services

Amanda Pujol, Head of Community Services and Improvement

Paul Woodhead, Head of Legal Services & Monitoring Officer

57. MINUTES

The Minutes of the Executive held on 4 June 2024 were agreed as a correct record and signed by the Deputy Leader.

58. DECLARATIONS OF INTEREST

None.

59. EXECUTIVE FORWARD PLAN

RESOLVED that the forward plan be noted.

60. PUBLIC QUESTIONS

None.

61. TEIGNBRIDGE COUNCIL PRODUCTIVITY PLAN

The Executive Member for Corporate Resources referred to the report to approve the Council Productivity Plan to enable it to be submitted to the Department of Levelling Up, Housing & Communities by 19 July 2024

RESOLVED

- a) The Teignbridge Council Productivity Plan 2024 be approved.
- b) Delegate authority be given to the Head of Communities & Service Improvement, in consultation with the Leader, to update the productivity plan as required.

62. UPDATE ON FUTURE HIGH STREET

The Committee referred to the agenda report and noted that the Market Hall and transport projects were progressing on schedule to be completed November 2024 before Christmas trading.

Market hall traders would be relocated in the former post office building following consultation with traders. The planning application for the Market Hall would be submitted that day.

Works to the Alexandra Theatre would enable the building to be self-contained. A project adjustment request would be submitted in relation to the cinema project not being pursued and relocation of funds. A report is to be taken to Full Council on 30 July 2024 recommending demolition of buildings at Bradley Lane is adopted as an alternative project to make use of the unspent grant following Council decision not to pursue the cinema project.

Queen Street enhancements were progressing and on track to be completed November 2024. The national Cycle Network route 2 improvements were also nearly completed.

The Executive Member for Estates, Assets, Parking & Economic Development thanked officers for the on schedule progress with the overall project, and particularly the successful temporary relocation of existing market hall businesses.

RESOLVED

The update be noted.

63. FOR INFORMATION - INDIVIDUAL EXECUTIVE MEMBER DECISIONS

The decisions were noted.

CLLR R KEELING
Chair

The meeting started at 10.00am and finished at 10.30am.

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**Teignbridge District Council
Executive
10 September 2024
Part i**

**2023/24 DRAFT FINAL ACCOUNTS & TREASURY MANAGEMENT
2024/25 BUDGET MONITORING – REVENUE & CAPITAL, TREASURY
MANAGEMENT LENDING LIST**

Purpose of Report

To report the 2023/24 draft final revenue results including draft closing general reserves. To bring the 2023/24 draft final capital and updated ongoing programme for members' approval including draft closing capital funding and resources carried forward. To report the draft financial results of the treasury management function for the year ended 31 March 2024. To update Members on the principal areas where there are likely to be departures from the 2024/25 revenue budget and summarise those variations to the end of July 2024 including updates on progress with the capital programme and funding and any amendments to the lending list for treasury management purposes.

Recommendation(s)

The Executive Committee resolves to:

- (1) Note the draft revenue results for 2023/24**
- (2) Approve the draft year end capital and updated programme as shown at appendix 1**
- (3) Approve the revenue budget variations for 2024/25 as shown at appendix 2**
- (4) Note the updated lending list as shown at appendix 3**

The Executive recommends to Council that the draft treasury management results for 2023/24 at appendix 4 are noted

Financial Implications

The financial implications are contained throughout the report. The main implication is that the accounts have been closed and general reserves are slightly above the budgeted level anticipated at 31 March 2024 - £2.434 million. See section 3. For 2024/25 there is a favourable variance of £651,810 at the end of July 2024. See sections 7 and 8.

Martin Flitcroft – Chief Finance Officer
Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Legal Implications

See section 10.1 – the Accounts and Audit Regulations 2015 set out the requirements for the production and publication and audit of the annual statement of accounts.

The Council is required to secure a balanced budget and also to provide certain services. Regular financial monitoring by the Executive helps ensure that the Council is able to meet these statutory obligations.

Martin Flitcroft – Chief Finance Officer

Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Risk Assessment

Major risks are summarised in section 9. The most significant of these is the level of future funding from Central Government and the level of reserves held to meet future unexpected variations in income.

Martin Flitcroft – Chief Finance Officer

Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Environmental/ Climate Change Implications

The revenue budget supports the funding of a Climate Change Officer and associated budget and capital projects are highlighted which contribute towards our climate change objectives – see section 12.

David Eaton – Environmental Protection Manager

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Report Author

Martin Flitcroft – Head of Corporate Resources

Tel: 01626 215246 Email: martin.flitcroft@teignbridge.gov.uk

Executive Member

Councillor Richard Keeling – Executive Member for Corporate Resources

Appendices/Background Papers

Appendix 1 – Draft year end and updated capital programme

Appendix 2 – Revenue budget variations 2024/25

Appendix 3 – Updated treasury management lending list

Appendix 4 – Draft treasury management results 2023/24

1. PURPOSE

- To report the 2023/24 draft revenue results including draft closing general reserves.
- To bring the 2023/24 draft final capital and updated ongoing programme for 2024/25 for members' approval including draft closing capital funding and resources carried forward.
- To report the draft financial results of the treasury management function for the year ended 31 March 2024 as shown in Appendix 4.
- To note the updated treasury management lending list as shown in Appendix 3.
- To identify the principal areas where there are likely to be departures from the approved 2024/25 budget and summarise the likely overall variation based on the information available to the end of July 2024. Also to inform Members of progress that has been made with achieving savings and efficiencies.

2 BACKGROUND

2.1 The accounts and audit regulations 2015 set out the requirements for the production and publication of the annual statement of accounts. The statement usually has to be produced and certified by the chief finance officer by 31 May however the Covid 19 pandemic has triggered amendments to this deadline by extending this to the end of July for 2021/22. The regulations have since been amended and reverted to 31 May as the target date for production of the 2022/23 and 2023/24 statement of accounts. These changes failed to recognize the additional demands of the external auditors who increased the challenge and robustness around use of and reliance on estimates within the numbers when producing the accounts by such a date when the reversion was proposed. The LGA requested that the date for production be re-set to a more realistic date of 30 June but this was ignored by the previous Government and CIPFA. We published the accounts on 14 June for 2023/24 slightly earlier than 2022/23 accounts which were published at the end of June 2023. The accounts currently have to be approved by 30 September 2024 – the incoming Government have now announced updated dates to clear the back log of accounts audits with 28 February 2025 being the new back stop date for 2023/24.

2.2 The statement of accounts and financial records for 2021/22 and 2022/23 have yet to be audited by our external auditors Grant Thornton. This was due to resourcing issues which are being addressed and has been an issue across the country for a significant number of audits. We understand that with the Government proposals to introduce backstop dates for the audit of the two years 2021/22 and 2022/23 it will result in these two years accounts not being

audited. Grant Thornton is required to provide the opinion on the 2023/24 statement of accounts by 30 September 2024 and draft proposals of a back stop date of 28 February 2025 with sign off ultimately being by referral to a Full Council meeting. Grant Thornton have advised that they will commence their audit in October.

- 2.3** The availability of the accounts and records for inspection by interested persons has been advertised on the website www.teignbridge.gov.uk/statementofaccounts see Draft Statement of Accounts 2023/24. This also advises that the external auditor will be accessible to receive in writing any objections to the accounts from 17 June 2024 to 26 July 2024.
- 2.4** An updated treasury management statement and authorised lending list was approved at the 2024 February budget meeting. This was based on the latest 2021 edition of the treasury management code published by the Chartered Institute of Public Finance & Accountancy (CIPFA). The updated statement is detailed in section 5 below and is shown for information at Appendix 3
- 2.5** The 2023/24 revenue and capital budgets were approved on 21 February 2023 and updated by Council on 27 February 2024.

3 DRAFT REVENUE RESULTS / STATEMENT OF ACCOUNTS 2023/24

- 3.1** The draft statement of accounts has been certified by Martin Flitcroft as the responsible finance officer and is available on the website. www.teignbridge.gov.uk/statementofaccounts see public inspection notice Audit of Accounts 31 March 2024 in the downloads section. The final version will be brought to the next meeting of Audit Scrutiny Members following completion of the external audit. It is likely that this will commence in October 2024. Once we get to that stage further explanations will be given for consideration and recommendation to Council. The final version would also be brought to Executive once the audit is complete.
- 3.2** A brief explanation and overview of the figures is given in the narrative statement on pages 8 to 21. Capital expenditure and details of property, plant and equipment are given in the balance sheet on page 32 and relevant notes 14 to 16 and 23 from page 65. Reserves are shown on the balance sheet and analysed on page 31. The draft closing general reserves at 31 March 2024 of £2.434 million are an improvement on the original budget of £134,000 but also reflect the February 2024 budget proposals to increase general reserves to £2.4 million. Savings have also been identified as part of the continuing reaction to the budgetary issues to deal with likely shortfalls over the medium term financial plan which have been added to earmarked reserves.
- 3.3** An analysis of the variations to original budget is contained within the narrative statement. These have arisen mainly because of the increase in income from leisure memberships and other leisure income, however others have reduced e.g. planning application fees. Interest received on

investment income was significantly higher due to the increased interest rates. Savings were made in expenditure in many areas including staffing, training, water, rates, fuel, leasing and audit fees. Some costs have risen including bed and breakfast costs, contractors costs, purchase/maintenance of equipment and other miscellaneous costs. Further Government grants were received to assist with new burdens.

The summary of net savings to the original budget set for 2023/24 is detailed below and reconciled to the detail in the narrative statement on page 13 of the draft 2023/24 statement of accounts.

The surplus funds include underspends and income not spent which have been moved to earmarked reserves and also additional funds to allow the general reserve balance to increase to £2.434 million.

Rates payable (£0.315) million
Staffing costs (£0.193) million
Audit fees (£0.102) million
Fuel costs (£0.253) million
Leisure membership income (£0.090) million
Interest received (£1.059) million
Contractors costs £0.251 million
Planning application income £0.108 million
Bed & breakfast costs £0.195 million
Miscellaneous cost £0.225 million
Purchase/maintenance of equipment £0.130 million
Repairs and maintenance £0.069 million
Electric/gas £0.061 million
Other costs £0.145 million
Business rates income/pooling gain (£0.657) million
New burdens/other grant movements £0.093 million

Total (favourable) variance (£1.392) million

The Modern 25 agenda contributed to the underspend including reduction in grants paid, increases in income for concessions & other income, reducing marketing and advertising, increasing the CIL income allocation to revenue, using grants received to fund substantive posts etc.

The probable budget approved in February 2024 assumed a £200,000 use of the earmarked funding reserve for 2023/24. Savings were made to ensure this reserve was untouched at 31 March 2024 and an invest to save reserve could be set up as recommended by the recent Peer review.

The savings compared to probable budget included salaries, business rates, audit fees, leasing costs, fuel and increased income from interest received and leisure membership fees. These savings were partially offset by additional costs for repairs & maintenance, bed and breakfast costs, contractors services, purchase/maintenance of equipment, reductions in other fees and charges e.g. planning fees and sales.

- 3.4** Bad debt provisions have increased for Council tax (increase of £322,000 to £1,946,000), decreased for business rates (decrease of £75,000 to £340,000) and decreased for general bad debts including rents after write offs and use of provision (net adjustment of £49,000 to £1,007,000) to reflect likely collectability on the remaining balance.
- 3.5** For 2023/24 sundry debt write offs were £264,000 (£86,000 2022/23) or 1.97% of debt raised in the year and £88,000 for Market Walk rents. Council tax write offs were £159,000 (2022/23 £109,000) or 0.11% of the charge raised. National non domestic rate write offs were £33,000 (2022/23 £33,000) or 0.08% of the charge.

4. 2023/24 DRAFT FINAL CAPITAL PROGRAMME

- 4.1** The draft final capital programme is shown at appendix 1. The original estimate of £38.367 million for 2023/24 was approved at Council on 21 February 2023. This had been decreased by probable stage in the February 2024 budget update to £24.065 million mainly due to:
- Rescheduling of provisional schemes relating to employment sites, the Carbon action Plan and cycle paths.
 - The proposed hotel scheme in Newton Abbot was withdrawn.
 - Active schemes such as the Dawlish Link Road and bridge, Future High Streets and later phases of South West Exeter SANGS progressing later than originally budgeted.

Actual capital spend in 2023/24 was £15.328 million. The difference of £8.737 million from the updated budget is mainly due to:

£425,000 was carried forward to 2024/25 in relation to the provision for habitat regulations infrastructure measures.

£1,515,000 in relation to the Dawlish Link Road and bridge and £1,000,000 for the A382 were carried forward to 2024/25. £750,000 was carried forward for the provisional transport hubs and public transport CIL payments.

£100,000 of the Future High Street Fund Queen Street project budget and £82,000 of the probable Market Hall budget were carried forward to 2024/25, as was a further £400,000 towards Newton Abbot town centre improvements.

A £2,000,000 provisional budget for energy infrastructure and low carbon projects from the local plan was carried forward.

£248,000 of the South West coastal regional monitoring probable budget of the phase to date was unspent. This is all funded by grant from the Environment Agency and other external contributions and the remaining budget has been carried forward to 2024/25 (year 4 of this six-year phase).

£175,000 funding for Highweek Scout Hut was carried forward.

£163,000 of the Rural England Prosperity Fund grant and £43,000 of the UK Shared Prosperity Fund were carried forward.

£147,000 of the private sector housing probable budget relating to disabled facilities and other grant measures funded from Better Care grant was carried forward.

£736,000 of the Local Authority Housing Fund budget was carried forward in relation to three remaining house purchases.

£188,000 of the initial budget for social/affordable housing at the Sherborne House site was carried forward to 2024/25.

£110,000 was carried forward for the new homelessness IT system.

£161,000 has been carried forward relating to other IT improvements being carried out by Strata.

£119,000 in relation to the sortline baler was carried forward.

4.2 At the end of 2023/24 there was £4.511 million of capital receipts carried forward made up of £0.897 million general receipts plus £3.614 million from housing. Actual and final right to buy receipts for 2023/24 were £160,854. As at year-end 2023/24, there was also £19.641 million community infrastructure levy available towards funding investment as per the local plan.

4.3 Recent additions to the capital programme for the current and future years include:

At Full Council on 30 July 2024, budgets were approved for the following energy efficiency schemes:

£393,226 at Dawlish Leisure Centre

£515,625 at Newton Abbot Leisure Centre

£57,000 at Teignmouth Lido

£168,775 of these budgets is funded from Sports England Swimming Pool Support Fund grant with the remainder funded from borrowing.

Also at Full Council on 30 July, approval was given for an adjustment to the Future High Street fund projects, adding Bradley Lane Regeneration site works. This was subject to Ministry of Housing Communities & Local Government approval, which was received 22 August 2024.

Work continues on the Future High Street fund projects at Queen Street and Newton Abbot Market Hall, aimed at stimulating growth in the local economy and ensuring an attractive and well-connected environment for local businesses.

The Teignbridge 100 affordable housing project continues. Over the past five years, £7.870 million has been invested, delivering:

2 homes at Drake Road, Newton Abbot

5 units at Carlisle St (East St), Newton Abbot
5 units of Rough Sleeper Accommodation
4 units of social housing in Chudleigh
5 units of shared housing in Dawlish
17 houses across the district for affordable rent, partly funded by the Local Authority Housing fund. One further completion remains.

£6.795 million is provisionally budgeted towards social and affordable housing at the site of Sherborne House in Newton Abbot.

The Teignbridge 100 pipeline covers a range accommodation types. The aim is to deliver the full programme over time, with projects being brought forward for approval in due course.

Major projects continue at Broadmeadow Sports Centre, with £3.701 million being invested in decarbonising and refurbishing the site. A further £0.789 million goes towards decarbonising the Council's fleet infrastructure.

5. TREASURY MANAGEMENT AUTHORISED LENDING LIST (Appendix 3)

- 5.1** The authorised treasury management lending list was approved at the 2024 February budget meeting. Following the appointment of treasury management advisors in 2019, additional highly-rated institutions were added to the Council's official lending list. From 1 January 2019, the largest UK banks had to separate core retail banking from investment banking in order to support financial stability and make any potential failures easier to manage without the need for a government bailout. The banks addressed ring-fencing, each taking their own approach about which side of the bank is best suited for local authorities. In some cases, ring-fencing affected ratings. Officers continue to monitor all ratings to ensure they meet the Council's lending criteria.
- 5.2** The lending list has been updated for the latest ratings and is included at appendix 3. Yorkshire Building Society has moved from Tier 3 to Tier 2.

6. TREASURY MANAGEMENT RESULTS 2023/24 (Appendix 4)

- The financial results of the treasury management function are reported to Council in accordance with the Chartered Institute of Public Finance and Accountancy 'Treasury Management Code 2021'. Teignbridge's lending has been carried out in accordance with its defined strategy and with adherence to its restricted list of approved investment institutions. There was no long term borrowing in 2023/24. Current forecasts do not anticipate long-term external borrowing during 2024/25 or 2025/26 however this is dependent on the rate of progress of capital schemes.
- The Council's treasury team continue to use internal borrowing in order to minimise interest costs. As at the end of 2023/24, the capital financing requirement (CFR) (underlying need to borrow) was £22.6 million. By using existing balances to fund this internally rather than borrowing externally, the

Council saved around £86,971 over the year. This is based on the cost of borrowing 50% of CFR at the PWLB's 2023/24 average 10-year certainty rate and 50% at the 2023/24 average 25-year certainty rate (less potential interest earned at the average rate of 4.88%).

- Any borrowing which is undertaken will be in line with the Council's prudential indicators and treasury management strategy which were approved at the February 2024 Council budget meeting.
- The average funds available for investment decreased in 2023/24 by £1.2 million to £39.7 million, from £40.9 million in 2022/23. This is mainly due to an increase in capital financing requirement (internal borrowing) of £1.5m.
- Net interest earned has increased from £792,870 in 2022/23 to £1,936,259 in 2023/24. The average rate achieved was 1.94% in 2022/23 and 4.88% in 2023/24. The Bank of England's base rate increased three times during the year, from 4.25% as at 1 April 2023 to 5.25% by March 2024. Economic forecasts show further cuts to base rate, which is anticipated to be at 4.5% by December 2024 and around 3% by the end of 2025. At the August 2024 Bank of England Monetary Policy Committee (MPC) meeting, there was the first reduction interest rates since March 2020, with base rate reduced to 5.00%. The bank cautioned that rates will not be cut "too quickly or too much" and that policy would "remain restrictive for sufficiently long until the risks to inflation returning to the 2% target had dissipated further".
- Following the withdrawal of LIBOR rates, the benchmark being used is now the compounded 12-month SONIA (Sterling Overnight Index Average), which represents the actual rates at which banks lend to one another. For 2022/23, this rate was 2.2435%. In 2023/24 this was 5.07%. The slightly lower Teignbridge average is reflective of the need to keep a proportion of investments liquid in order to manage day to day cash-flow.

Full details of draft treasury management results and prudential indicators are shown in Appendix 4.

7. REVENUE BUDGET MONITORING 2024/25 – SUMMARY

- 7.1 There is a net surplus of £651,810 for 2024/25 arising from variations to the original budget. A summary of revenue variations by service identified to the end of July is shown below with favourable variations indicated by a minus sign as per the details shown in Appendix 2.

Service	Variance £
Development management including land charges	56,000
Corporate services	-583,150
Economy & assets	3,070
Environment/climate change	-158,970
Leisure/green spaces	0

General	31,240
TOTAL FAVOURABLE BUDGET VARIATION TO DATE	-651,810

New homes bonus is still anticipated to be scrapped with no alternative funding currently suggested. Estimated rates retention above the baseline and pooling gain is assumed to be reset in the next two year as part of the review into fair funding which will eliminate most of the gains made. There is still uncertainty as to whether this will actually take place as planned. We await clarification on this which may be made clearer when full details of the next settlement are provided for 2025/26 in December. The funding reserve holds funds to assist with this eventuality initially. Likely shortfalls for current and future years will need to be addressed as part of the budget setting and monitoring process this year and next year and the associated work through the Modern 25 programme. Work is also ongoing through service plan reviews, modified business plans and the work with Ignite to determine savings to meet the gaps identified in the final budget papers from February 2024.

8. VARIATIONS BY SERVICE 2024/25 (revenue shown in appendix 1 and capital in appendix 2)

8.1 Building control

- At the end of July fee income is forecast to be lower than budget to date. Income is forecast to pick up towards year-end with further analysis required during the year. Any variation at the year-end is accounted for in the building control reserve so will not affect Teignbridge's general reserve.
- Teignbridge became the Lead Authority fully hosting The Devon Building Control Partnership with South Hams and West Devon councils from 1 April 2017 and holds the partnership earmarked reserves on behalf of the partners.

8.2 Development management including land charges

- At the end of July net planning application income is forecast to be below with the original budget of £857,900 by an estimated £67,000 for the year. Planning application numbers are 28% down at the end of July as compared with last year.
- Pre-application planning advice - at the end of July 2024 income was in excess of the anticipated budget by an estimated £35,000 for the year.
- There are no Planning appeal costs for this financial year to date however further costs are anticipated but yet to be determined for this financial year.
- Land charges income is forecast to be £24,000 below the projected net budget of £280,600. The number of searches is 7.5% down on last year. A search can be a full or part search or individual questions.

8.3 Strategic leadership team & corporate services

The 2019 revised strategic leadership team structure has permanent appointments to the relevant positions. This structure delivers ongoing savings in excess of £150,000. These savings have already been incorporated into the budget since 2021/22 and thereafter. A further organisational structure for the wider management structure in 2024 has reduced the permanent numbers in the strategic leadership team by one with the savings being incorporated within the costings of that restructure.

Finance

- Forecast net interest receivable at £1,854,910 is forecast to be up £575,490 on the base income budget of £1,279,620. Interest accrued to the end of July is £619,913. There is currently no forecast long-term external borrowing for the year, which means zero interest payable, in line with budget expectations. Base rate as at the start of 2024/25 was 5.25%. The Bank of England monetary policy committee (MPC) has since lowered interest rates as follows:

01 August 2024 5.00%
- Market commentators anticipate base rate will be around 4.5% – 4.75% by the end of 2024 and between 3.00% and 3.25% by the end of 2025. The August 2024 Monetary Policy Committee (MPC) meeting indicated that policy would “remain restrictive for sufficiently long until the risks to inflation returning to the 2% target had dissipated further”. Ongoing volatility underlines how positions can change quickly following data releases. Bank, building society and money market fund rates have fallen in response to the August base rate cut. Our average lending rate to the end of July is 4.87% in line with SONIA (Sterling Overnight Index Average), which was 4.95% as at 1 August 2024 and an average of 5.16% over the calendar year to date. Average daily lend for the year is forecast at £38.07 million.
- As at the end of 2023/24, the draft capital financing requirement (CFR) (underlying need to borrow) is £22.6 million. By using existing balances to fund this internally rather than borrowing externally, the Council continues to save an estimated £44,050 per annum. This is based on the cost of borrowing 50% of CFR at the PWLB’s average 10-year certainty rate and 50% at the average 25-year certainty rate as at end of July, less potential interest earned at the average rate as at end of July of 4.87%.

In April we arranged lending as follows:

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
DMO	5.175	5,000,000	02/04/2024	28/05/2024	56	39,698.63
DMO	5.19	1,000,000	04/04/2024	05/04/2024	1	142.19
DMO	5.19	1,000,000	15/04/2024	03/05/2024	18	2,559.45
DMO	5.19	4,000,000	15/04/2024	20/05/2024	35	19,906.85
DMO	5.19	1,500,000	15/04/2024	23/05/2024	38	8,104.93
DMO	5.19	1,000,000	16/04/2024	17/04/2024	1	142.19
DMO	5.19	1,000,000	17/04/2024	19/04/2024	2	284.38
DMO	5.195	1,000,000	19/04/2024	28/05/2024	39	5,550.82
DMO	5.19	1,000,000	25/04/2024	28/05/2024	33	4,692.33
DMO	5.19	1,000,000	30/04/2024	28/05/2024	28	3,981.37

and we had £25.6 million lent out or in call accounts at the end of the month.

In May we arranged lending as follows:

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
DMO	5.195	2,500,000	01/05/2024	28/05/2024	27	9,607.19
DMO	5.2	2,500,000	01/05/2024	19/06/2024	49	17,452.05
DMO	5.19	2,000,000	03/05/2024	03/07/2024	61	17,347.40
DMO	5.185	1,000,000	07/05/2024	21/06/2024	45	6,392.47
DMO	5.165	1,000,000	08/05/2024	22/07/2024	75	10,613.01
DMO	5.175	1,000,000	13/05/2024	03/07/2024	51	7,230.82
DMO	5.19	3,000,000	15/05/2024	16/05/2024	1	426.58
DMO	5.19	3,000,000	15/05/2024	03/06/2024	19	8,104.93
DMO	5.175	2,000,000	15/05/2024	03/07/2024	49	13,894.52
DMO	5.18	3,000,000	16/05/2024	03/07/2024	48	20,436.16

and we had £29.6 million lent out or in call accounts at the end of the month.

In June we arranged lending as follows:

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Cheshire East Council	5.15	3,000,000	03/06/2024	17/03/2025	287	121,483.56
Aberdeen City Council	5.15	3,000,000	17/06/2024	17/03/2025	273	115,557.53
Blackpool Council	5.25	3,000,000	17/06/2024	18/10/2024	123	53,075.34
DMO	5.18	1,000,000	20/05/2024	03/07/2024	44	6,244.38
DMO	5.2	1,500,000	30/05/2024	03/07/2024	34	7,265.75
DMO	5.205	1,000,000	31/05/2024	23/07/2024	53	7,557.95
DMO	5.2	1,000,000	03/06/2024	22/07/2024	49	6,980.82
DMO	5.21	4,000,000	03/06/2024	08/08/2024	66	37,683.29
DMO	5.19	1,000,000	04/06/2024	03/07/2024	29	4,123.56
DMO	5.19	1,000,000	20/06/2024	08/08/2024	49	6,967.40
DMO	5.19	1,000,000	28/06/2024	01/07/2024	3	426.58

and we had £37.7 million lent out or in call accounts at the end of the month.

In July we arranged lending as follows:

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
DMO	5.185	5,500,000	01/07/2024	08/08/2024	38	29,689.45
DMO	5.03	1,000,000	05/07/2024	03/01/2025	182	25,081.10
DMO	5.15	1,000,000	10/07/2024	12/08/2024	33	4,656.16
DMO	5.03	1,000,000	11/07/2024	03/01/2025	176	24,254.25
DMO	5.12	7,000,000	15/07/2024	13/09/2024	60	58,915.07
DMO	5.14	1,000,000	23/07/2024	19/08/2024	27	3,802.19
DMO	5.07	1,000,000	30/07/2024	19/08/2024	20	2,778.08

and we had £40 million lent out or in call accounts at the end of the month.

Prudential Indicators

In accordance with the Prudential Code for capital finance in local authorities (2021 edition), the following table relates to forward looking prudential indicators as reported in Appendix 11 of the budget papers on 27 February 2024:

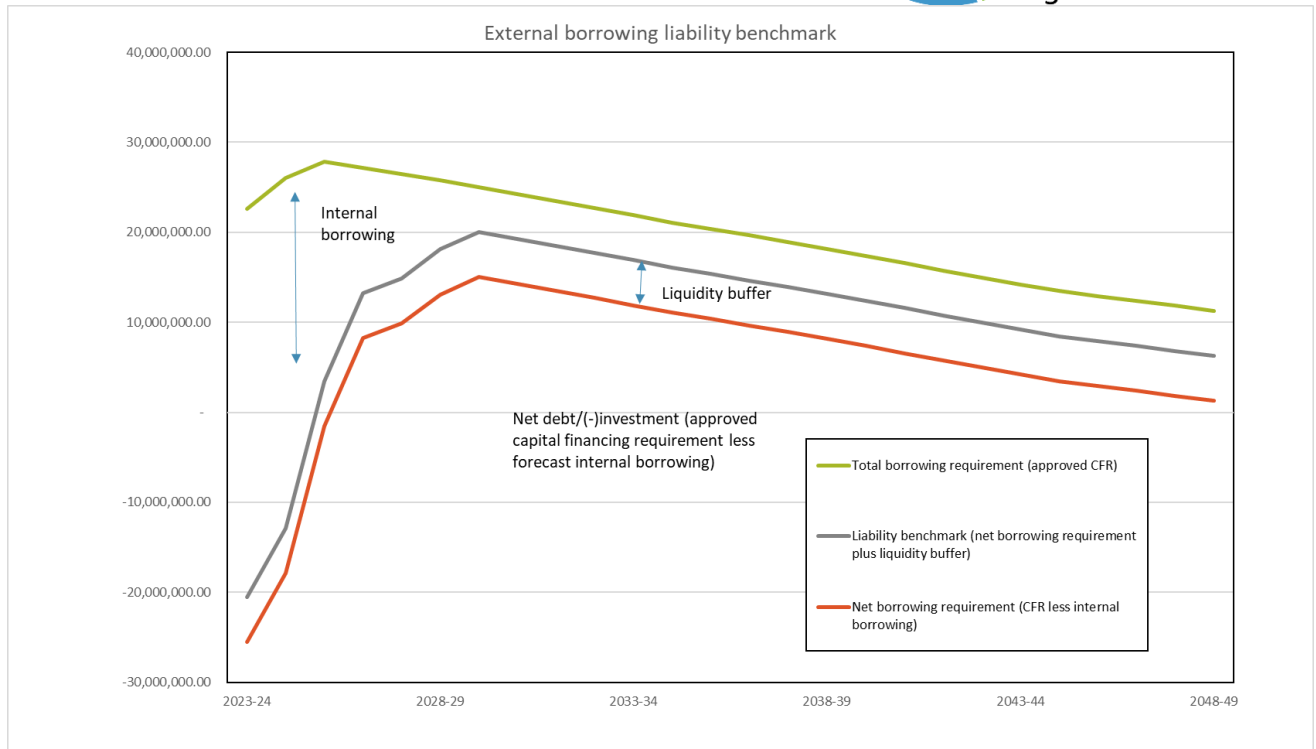
The capital financing requirement (CFR) represents the Council's underlying need to borrow. The Council is reducing the need for external borrowing by using existing balances to fund this need internally. The CFR at 31 March 2024 was £22.59 million.

	2024-25	2025-26	2026-27
Estimate of the proportion of financing (-)income/costs to net revenue stream	-6.55%	1.29%	3.21%
Estimate of net income from commercial and service investments to net revenue stream	13%	15%	15%
Gross debt is not forecast to exceed the capital financing requirement (CFR)			
Estimate of capital expenditure	£58.140 million	£17.339 million	£7.528 million
Estimate of CFR (approved and provisional projects).	£45.066 million	£45.621 million	£43.598 million
Authorised limit for external debt	£44 million	£44 million	£50 million
Operational boundary for external debt	£40 million	£44 million	£45 million
Total debt limit	£60 million	£60 million	£60 million

The operational boundary and authorised limit for external debt are lower than the estimated CFR above due to estimates of capacity for internal borrowing. The CFR above also includes forecast provisional projects which have not yet been fully approved.

Debt liability benchmark – approved projects only.

The debt liability benchmark plots borrowing need relating to approved projects only and forecast internal borrowing and is a tool to help plan for external borrowing requirements.



Indicators relating to the maturity structure of borrowing, proportion of variable rate borrowing - there is currently no external borrowing.

Minimum Revenue Provision (MRP)

MRP is a charge to the revenue accounts in respect of capital expenditure financed by borrowing or credit arrangements. It is calculated with reference to the CFR. Forecast MRP has decreased by £7,663 in 2024/25 to £343,038 mainly due to housing capital schemes which have progressed slightly slower than predicted at budget time. MRP then is budgeted to increase (in relation to approved schemes only) to £589,750 in 2025/26 and £671,166 in 2026/27. The increased MRP in future years relate to schemes involving borrowing approved in the capital programme or provisional which will be offset by revenue income in the relevant business cases.

- Municipal Mutual Insurance (MMI) provided insurance for the Council until early 1993 when policies were transferred to Zurich Municipal. MMI experienced financial difficulties in 1992 and a scheme of arrangement was agreed by local authority creditors to facilitate the solvent run-off of the company. The scheme has been triggered and we have to pay a percentage of our potential liability of £341,000.

In 2013/14 a provision was made for the first levy notice of 15% or £51,000 which the administrator issued in April 2013 and was billed and paid early in 2014. A further reserve of 35% or £119,000 for likely claims in future years was also set up. Together these allowed for a total 50% of the potential

liability as recommended by the broker. MMI's accounts to 30 June 2015 were published and we paid a second levy of 10% or £34,000 in April 2016.

We were not required to pay any more after publication of the accounts since 2016. We still have £85,000 in reserve for the potential remaining 25%.

Capital

Work continues on implementing the new financial management system, with £185,000 budgeted over 2024/25 and 2025/26.

Human resources, legal, democratic services, audit and procurement

There are no variations to report at the end of July.

8.4 Economy & assets

- Repairs and maintenance is forecast to be overspent by £60,500 of the budget of £621,840, this is due to high value reactive spend, such as circa £80,000 on Bradley Lane perimeter fence, £36,000 on repairs to Lido underground pool circulation pipe and £18,500 on Old Forde House roof repairs. Actual spend to the end of July is £205,641.
- Income from car parking is currently ahead of projections by £114,000 when compared with the original budget of £4.7 million at the end of July.
- General rental income has decreased over the last 12 months. The income to date is currently in line with the budget set. Market income is forecast to be under the budget of £117,040 by £23,750. The total property income budget is £2.69 million.

Capital

- The capital programme is shown at appendix 1. It continues to include significant provisions for investment in town centres and employment land. This includes the Future High Street Fund projects, aimed at revitalising the centre of Newton Abbot. A refurbished market, food hall and Market Square sits alongside improvements to Queen Street. Regeneration works will also get underway at Bradley Lane, improving the site's future viability. This regeneration will help transform the town centre into a vibrant and welcoming place to visit, boosting footfall and local spend and creating a premier market destination for the wider area. The total investment of £12.203 million includes government funding of £9.026 million. Timing is critical to these projects due to the grant conditions which include funds being committed by September 2024 and spent by March 2025. Teignbridge-funded elements may be spent after this date and work continues to enable delivery on the required basis.

- Council of 28 April 2022 granted authority for the sale of land at Brunswick Street in Teignmouth town centre to Torbay and South Devon NHS Trust. Alongside this, it was resolved to create a new car park at the junction of George Street and Brunswick Street, to be funded from capital receipts. While the agreed land sale no longer meets the needs of all parties, the car park element of the project progresses and has reached tender stage, with the majority of the £0.5 million budget in 2024/25.
- There is a £2 million provision for employment sites, funded from borrowing. It is anticipated this will be spent on schemes on council owned land, either to invest in new assets or to enhance and make best use of those already available. This will encourage new and existing businesses to set up, move in and stay in the area. The aim is to create better paid jobs and business expansion for a more resilient local economy. Where people can both work and spend leisure time locally, carbon emissions are also reduced. Individual projects will come back to committee as appropriate as business cases are developed.
- Council of 6 June 2016 resolved to commit funding to the Superfast Broadband Connecting Devon and Somerset phase 2 programme. An investment of £250,000 financed from capital receipts was confirmed and the collaboration agreement signed. It is anticipated to be paid in 2024/25.

Capital - coastal & drainage

- South West Coastal Monitoring (SWCM) is in the 4th year of its 4th phase in 2024/25. The 6-year phase is 100% funded by grant from the Environment Agency – up to £10.5 million over 6 years, with £2.7 million budgeted for 2024/25, including carry-forward. SWCM is the largest of the National Coastal Monitoring programmes in England, encompassing 2,450 km of coast between Portland Bill in Dorset and Beachley Point on the border with Wales. Since its inception in 2006 Teignbridge District Council have acted as the lead authority for the region. The Programme collects a multitude of coastal monitoring data, including topographic beach survey data, bathymetric data, LiDAR, aerial photography and habitat mapping and has a wave buoy and tide gauge network around the South West coast. The data feeds into a long term dataset showing changes to the beaches and coastline of the South West. It ensures that all Coastal Protection Authorities have the evidence to better understand the processes affecting the coast ensuring that coastal defence schemes are designed based on reliable information.

8.5 Environment

- A waste savings sharing agreement exists with Devon County Council. Additional savings which might arise can help to contribute towards the costs of implementing and on-going costs of extra waste and recycling rounds and improvements. This is anticipated to be in line with the budget set for 2024/25.

- Fuel costs are currently in line with the original budget.
- Income from recycling sales is anticipated to be higher than the original budget by £146,000. This is mainly due to favorable prices for glass, plastic and cardboard.
- Recycling credit income is expected to be in line with the original budget based on quarter 1 estimates when compared to the original budget.
- Vehicle lease costs are forecast to be under the budget of £2,011,550 by £12,965, due to delays in new vehicle arrival because of manufacturing delay and reduction in cost of extending current leases.

Capital

- On 4 May 2021, Council approved the Forde House decarbonisation and agile working project. The latest approved budget as at 27 February 2024 was £4.929 million. This includes £0.672 million grant funding secured under the Public Sector Decarbonisation Scheme towards upgrading heating and ventilation systems, installing thermal fabric improvements and upgrading the incoming electricity supply. Further specific contributions were approved towards additional scope elements including the new fire alarm, window insulation and large screens for meeting rooms, additional fire safety measures required and the incremental costs (contractor preliminaries and consultants' project management fees) relating to extension of project. The final cost was £4.915 million.
- The completed works represent a reduction in emissions equivalent to heating around 50 homes with natural gas. The ventilation system enables the circulation of clean, fresh air directly into the building. Investment in building upgrades and renovation works enable compatibility with new low-carbon technologies and future-proofs the site. Staff provisions to support Council services have been optimised by redistributing desks. This has freed up ground floor space which can now be leased out to generate a new income stream for the Council.
- Successful bids for £2.327 million of grant funding under the Public Sector Decarbonisation Scheme (PSDS) for Newton Abbot Leisure Centre, Broadmeadow Sports Centre and Teignmouth Lido funded projects which were highly commended in the Energy Efficiency Awards South West and will achieve a 76% reduction in natural gas consumption. The final stage of the Newton Abbot Leisure Centre Scheme involving a new substation will be completed in 2024/25, as detailed in the Executive Member decision of 9 April 2024. The latest budget is £2.487 million, with final forecast spend currently £2.477 million.
- At Full Council on 25 July 2023, £3.701 million was approved towards the refurbishment and second phase of decarbonisation at Broadmeadow Sports

Centre. This is funded partly from a further successful bid made under the third phase of the PSDS. This provides £309,772 of grant funding. The project involves replacing gas-fired heating with air source heat pumps and increasing building thermal fabric efficiency standards. Alongside this, the project will carry out centre refurbishment works including a new frontage and reception overlooking the car park, additional studio space, improved changing facilities, expansion of the current gym and studio plus improved lighting. These changes will increase centre provision and viability. The tender process has been completed for this scheme and contracts are due to be signed shortly, with a forecast start date of 16 September 2024. Total forecast costs including tender sum are within budget at this early stage.

At Full Council on 30 July 2024, budgets were approved for the following energy efficiency schemes:

£393,226 at Dawlish Leisure Centre

£515,625 at Newton Abbot Leisure Centre

£57,000 at Teignmouth Lido

£168,775 of these budgets is funded from Sports England Swimming Pool Support Fund grant with the remainder funded from borrowing.

•

A successful bid to the UK Shared Prosperity Fund has resulted in the allocation of £1.6 million funding for the Council's related investment plan, supporting businesses, hard to reach groups, women and local communities. There is some flexibility over the amount to be allocated to capital and this will be adjusted as projects progress and allocations are confirmed. £348,618 was paid in green business grants to local businesses between 2022/23 and 2023/24. Indicative 2024/25 capital budget is £471,101 however work with community groups continues towards refining the measures which will support local business decarbonisation and other community schemes. The outcome of this engagement will fine-tune the capital/revenue split of the grant.

At Full Council on 5 September 2023, the infrastructure requirements to enable a switch to battery electric vehicles for suitable small, medium and large vans of the Council's fleet were approved. Work will cover three sites at Forde House, the multi-storey car park in Newton Abbot and the main Depot. Contractors have now been appointed and work is due to start at Forde House in the week commencing 19 August 2024, with completion forecast in November 2024. Forecast costs are currently within the budget of £788,851.

8.6 Housing

- Teignbridge have received £34,687 of new burdens funding towards revenue expenditure relating to the statutory duty to support victims of domestic abuse and their children within safe accommodation, following the Domestic Abuse Bill.
- Both the grant funded Rough Sleeper Initiative, Rough Sleeper Accommodation Programme and Homes for Ukraine are due to end on March

2025, although we do have an estimated contingency of £823,500 to continue Homes for Ukraine through 25/26.

- £24,500 funding has been received from the Home Office for the Asylum Dispersal Grant to cover the Temporary Accommodation costs of asylum seekers who have been moved to the area and had their immigration status confirmed.
- £223,168 received as a top up to the existing Homelessness Prevention Grant to target those most in need and to ensure local authorities are resourced to take action to prevent homelessness and continue to implement the Homelessness Reduction Act 2017.

Capital

- 2024/25 Better Care government grant, received via Devon County Council is £1.756 million, with a further £0.260 million carried over from 2023/24. This funds statutory disabled facilities and other grants. The increased diversity of grants offered as per the Council's Housing Financial Assistance Policy for Loans and Grants has seen increased demand, especially for stairlift and bathroom adaptation grants. To date, 39% of the annual budget has been spent, in line with expectations.
- To date in 2024/25, £26,022 of previously paid renovation grants have so far been recovered.
- £4.908 million was approved to procure 18 properties for the accommodation of Afghan and Ukrainian families in the short term and Teignbridge residents from the Housing Register in the longer term. A further £150,000 was received from Devon County Council towards the same scheme, bringing the total budget to £5.058 million. This is funded from £2.084 million Local Authority Housing Fund grant, £150,000 Devon County Council grant, with the remainder funded from Section 106, capital receipts and borrowing provisionally earmarked for the Teignbridge 100. Seventeen property purchases have now been completed at a cost of £4.666 million, with the final property in legal stages to complete in due course.
- £6.795 million is provisionally budgeted towards a social and affordable housing scheme at the site of Sherborne House in Newton Abbot. Work is progressing on the feasibility stage of this project, with the aim of bringing the scheme to planning application stage as reported to Executive on 12 September 2023.
- Paragraph 4.3 above outlines the progress of the Teignbridge 100 housing scheme to date. The pipeline covers a range accommodation types. The aim is to deliver the full programme over time, with projects being brought forward for approval in due course as details are firmed up. Schemes can move up and down the priorities pipeline depending on a number of factors, including

planning constraints and affordability. Funding is assumed to be a combination of Homes England grant, capital receipts, section 106 for affordable housing and borrowing. Discussions continue with housing providers over the method of delivery.

In relation to the previously approved custom-build housing scheme at Houghton Barton, an additional £0.6 million of ring-fenced central government grant funding has been received to enable delivery.

A provisional budget line of £0.03 million is included for periodic capital expense in relation to Teignbridge's social housing portfolio, for example replacement roofs, fabric improvements and replacement fixtures and fittings.

8.7 Leisure / Green spaces

- Leisure's fees and charges - at the end of July income was in line with the revised budget.
- We currently have £7.8 million available in S106 receipts. Of this sum, £2.4 million has been allocated to projects, leaving a balance of £5.4 million. The sums are over many services and parishes but the majority is for leisure including open spaces, sports provision and play facilities.

Capital

Following improvements to Bakers Park and Decoy and the Den play areas in previous years, the final stages of work at Ashburton Road Newton Abbot play area were completed in 2023/24, funded from developer contributions.

£244,256 was budgeted for investment in tennis court improvements in Newton Abbot, Teignmouth and Buckfastleigh. £139,781 is funded from Lawn Tennis Association (LTA) grant, with the remainder from S106 and capital receipts. The final cost is forecast to be within budget. The works have provided improved quality facilities to promote tennis and encourage equal opportunity participation in local communities and for visitors to the district, aligning with the LTA vision for 'opening tennis up' to everyone. A further £23,103 has been invested on an accessible path at the Forde Park site, ensuring all residents and visitors have equal access and opportunity. The path, funded from S106 contributions, also enhances existing facilities in the park.

Newton Abbot Leisure Centre, Broadmeadow Sports Centre, Dawlish Leisure Centre and Teignmouth Lido will benefit from the decarbonisation projects outlined in 8.5. In addition, £81,182, funded from developer contributions, was spent on refurbishing the popular flume at Newton Abbot Leisure Centre, bringing it back into use. £220,308, also funded from developer contributions, was invested in bringing gym equipment up to date across the three leisure sites.

In February 2024, an Executive Member decision approved a £191,868 budget for the provision of Changing Places toilet facilities at Decoy, Dawlish Warren and Dawlish Lawn. This was funded from Changing Place Fund grant. All three schemes are now complete with a forecast final cost of £210,256. While this is an adverse variance against the original budget costings due to the site constraints, it is within the final grant figure of £219,000 which was allocated to the Council. The facilities provide larger accessible toilets for severely disabled people, with equipment such as hoists, privacy screens, adult-sized changing benches, peninsula toilets and space for carers.

8.8 Licensing

Licensing income looks to be on target to achieve the budget of £252,570.

8.9 Revenue & benefits plus customer services

Continued pressure due to new and ongoing schemes:

- Continued support to residents with the Household Support Fund 5, live for this financial year.
- Administration of the Homes for Ukraine refugee and host payments in conjunction with Housing.
- Additional work on supported accommodation data and Housing Benefit Award Accuracy (HBAA)

8.10 Spatial planning and delivery

We received the first payments of community infrastructure levy (CIL) in 2015/16. The money is analysed by town/parish and any payments due to them are made half-yearly. As at the end of July 2024, Teignbridge has recognised £33.9 million of usable CIL after payments due to parishes. £6.0 million was paid to town and parish councils by the end of 2023/24. £10.3 million has been spent on infrastructure. £0.61 million has been allocated towards administration costs since inception. As CIL may be paid in instalments, the actual cash balance after parish payments, parish payments due, expenditure and administrative costs is £13.2 million.

The latest capital programme forecasts expenditure of £22.9 million of CIL between 2024-25 and 2026-27. Projects include provisions for cycle paths, highway schemes such as the Dawlish Link Road and A382, education and energy infrastructure and low carbon as laid out in the local plan. This is within the currently recognised amount.

- Teignbridge received £164,000 in 2021/22 of capacity funding to support the delivery of Newton Abbot as a garden town from the Garden Communities

Programme and £160,000 Design Code Pathfinder funding. The Programme is to transform local communities focused on sustainability and supported by the right infrastructure. Unspent grants have been carried forward into 2023/24 for the continuation of specific projects.

Capital

- Both Dawlish Countryside Park and the first phase of Ridgetop Park have been handed over to the respected land charity, the Land Trust for management under agreements which will ensure that the public and environmental benefits of the sites will be safeguarded for the long term. £1.367 million is included in 2024/25 for the acquisition, instatement and endowment costs of the final phases of Ridgetop Park, funded from Housing Infrastructure Fund grant.
- In addition to the Garden Communities revenue funding of £164,000 noted above Teignbridge has also been awarded an infrastructure element of £250,000. £190,000 delivered the first phase of the Ogwell strategic cycle link (completed May 2024) as approved at Executive on 6 June 2023. A stretch of new route created alongside the tennis courts in Bakers Park will also open once the second phase, which is subject to funding, has been completed. Plans for the second phase of the work, subject to the funding being secured, will include extending the walking, wheeling and cycling route to Beverley Way, creating a new formal road crossing to link over Totnes Road into Bradley Road and creating a link into Ogwell via an off-road path into Buntings Close.
- A contribution of up to £175,000 towards improved community facilities at Highweek Scout Hut was approved at Executive on 10 July 2023. This is funded from S106 contributions, with the aim being to provide a multi-purpose and flexible community building, improving community access and modernising facilities. The funding was carried forward into 2024/25.
- The following CIL is budgeted for infrastructure projects in 2024/25 (provisional schemes will be brought back to committee for approval in due course):

Teign Estuary Trail	525,000.00
A382	1,000,000.00
Dawlish link road and bridge	1,300,000.00
Provisional: Other cycling	450,000.00
Provisional: Habitat Regulations infrastructure measures	513,000.00
Provisional: Education	4,000,000.00
Provisional: Transport Hubs and Public Transport	750,000.00
Provisional: Energy infrastructure and low carbon	2,000,000.00
Total	10,538,000.00

8.11 General revenue

- Council tax support costs have decreased and were just above £10.6 million at the end of July which is £592,107 below the original estimate of £11.19 million. Council tax support falls directly to Teignbridge including parishes (12.6% together), county, fire and police and is being monitored monthly.
- Our business rateable value (RV) has increased slightly from £95.4 million to £95.7 million. The number of assessed businesses has also been fairly constant since the start of the year reducing slightly to 5,594. These are the end of July 2024 figures as compared to the beginning of the current financial year. We will continue to monitor whether these numbers help us achieve the total budget of £6.4 million business rates retention income for the year taking into account bad debts, appeals and pooling gain.

8.12 General savings progress

- Salary vacancy savings at the end of July look to be in line with the required budget target of £425,000. There are no other material variances on other salary costs at the end of July. The 2024/25 pay award has not yet been agreed. There is an initial offer in relation to the pay award for 2024/25 of a flat rate £1,290 for all NJC pay points from 2 to 43 inclusive and 2.5% for pay points above SCP 43 Which is now being consulted on. We had assumed in the budget for 2024/25 a 4% increase across all salaries. This offer works out to be slightly more than anticipated and creates a further budget pressure of £31,240.
- Utility costs for gas, electricity and water are in line with existing budgets as at the end of July. We are not anticipating any further significant inflationary pressures within this financial year as the wholesale prices continue to be more stable.

- The Modern 25 review of service business plans will continue to identify savings that will be fed into the budget process together with the work and findings from Ignite.
- Construction cost inflation has been driven across the UK by numerous external Global factors including, inter alia: supply side issues for materials; a weaker pound; cost of energy, transport and the cost of labour. Whilst the increase have been smaller of late, the additional costs have hindered ability to construct business cases with positive returns.
- Increasing costs for capital projects combined with increasing borrowing costs will challenge returns on capital projects and will require continual monitoring.
- All capital schemes undergo rigorous business plan projections using experts internally/externally as required. Risk registers are formulated and associated mitigations to those risks identified to all aspects of a project particularly with Global and external factors being volatile in the current economic cycle such as inflation, borrowing, interest rates, income projections, rates of return, running costs, environmental factors, legal aspects, our prudential indicators etc. These are modelled and revisited periodically (on larger projects this will be in the form of monthly valuations) as new information is made available or as a project moves to the next milestone or stage to ensure the returns are made and the objectives of the project are delivered.

8.13 Future years

- Council tax has been closed down and balanced for 2023/24 and a surplus/deficit ultimately declared will be shared with county, fire and police in 2025/26.

The number of dwellings in Teignbridge on the valuation list is monitored monthly and the data feeds into the new homes bonus (NHB) calculation if NHB is retained next year and not replaced with an alternative form of funding. At the end of July there were 65,291 dwellings which is 424 more towards any potential NHB payment for 2025/26. We will need to wait until the next provisional settlement announcement to be clear on the overall budget impact of any potential loss of NHB and any replacement or perhaps further modification of the existing scheme for a further year.

- Business rates baseline funding was due to be reset in 2020/21. This has been delayed at each spending review and is now assumed to be introduced in 2026/27. It is still not clear whether this will take place however recent communications from Government have suggested consultation in Spring 2025 which might feed through some potential changes within a 3 year settlement for the years 2026/27, 2027/28 and 2028/29. We await further details from the new Government as to how they will address core funding streams for local government. When the reset takes place it is considered likely that we will lose the majority of the business rate growth retention income we have received in recent years as a result of this reset. These

losses will be significant for future budget setting and financial planning. We hold funds within the business rates/funding reserve to help cushion the impact of any initial losses of income as a result of the baseline reset.

- The overall impacts of the Brexit outcomes between the UK and the EU has been difficult to determine and has then been overshadowed by the events from the Covid 19 pandemic. Therefore drawing any conclusions about its impact for local government is not possible. We will continue to monitor any information we receive in relation to this as part of our risk and financial management.

9. RISKS

The major risks in examining and projecting financial forecasts are predicting future trends and variances. This was heightened by the Covid 19 pandemic. This is mitigated through monthly monitoring and discussions with service managers. The most significant concerns are detailed in 8.13 above and mainly relate to future financial planning, only currently having a one year settlement, predicted changes to business rates retention and the abolition of New Homes Bonus and what it may be replaced with and how our funding from these sources will change as a result. The long term impacts of leaving the European Union and the economic impacts are difficult to determine and any further impacts on business rates, council tax support, debt recovery etc. General reserves are maintained at a value higher than originally budgeted and earmarked reserves have been increased to help deal with future forecast funding changes and potential exposure to on going reductions in income. These risks may impact on the performance of treasury management and borrowing levels moving forward.

Preparation and approval of the accounts are required by the Accounts and Audit Regulations 2015 and if these regulations are not adhered to the auditors could qualify the accounts.

10. MAIN IMPLICATIONS

The implications members need to be aware of are as follows:

10.1 Legal

The Financial Accounts for 2023/24 need to be produced and audited in accordance with the Accounts & Audit Regulations 2015.

The Council is required to secure a balanced budget and also to provide certain services. Regular financial monitoring by the Executive helps ensure that the Council is able to meet these statutory obligations.

Monitoring and reporting of the treasury management results is required by the CIPFA Treasury Management Code.

10.2 Resources

The report notes that general reserves have been increased to a level slightly higher than budgeted at 31 March 2024 and interest earned in 2023/24 from treasury management has substantially increased from that obtained in 2022/23. The report notes an overall favourable variance of £651,810 identified this year to the end of July. Cash flow is forecast to be positive for the next twelve months. Revenue reserves are considered to be sufficient to sustain the council for the current financial year however **the February 2024 budget identified a budget deficit next year of £2.2 million and £4.2 million for 2026/27** currently being funded by earmarked reserves. Service reviews and Modern 25 are exploring further savings that can be made this year and in the future to protect significant use of earmarked funding reserves. Consideration will need to be made of any future developments regarding funding changes from business rates retention and changes to New Homes Bonus. Capital is funded over the medium term. As mentioned in 7.1 above work is ongoing with the work carried out in conjunction with Ignite to determine how we address the revenue budget gap in the medium to long term through Modern 25. A number of savings options are being considered and costed together with the current implementation of the new structure for the organization.

11. GROUPS CONSULTED

The draft accounts are advertised as available for inspection and are available on the website. The external auditors will be auditing the financial records in the Autumn.

12. ENVIRONMENTAL/CLIMATE CHANGE IMPACT













The revenue budget supports the appointment of a climate change officer and associated budget. The capital programme identifies projects which have an impact on climate change denoted with a green leaf in appendix 1.







13. DATE OF IMPLEMENTATION (CONFIRMATION OF DECISION SUBJECT TO CALL-IN)

10.00 a.m. on 17 September 2024


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**TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2023-24 to 2026-27**

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	38,367	24,065	15,328	53,314	58,140	17,339	7,528	10,643	Council Strategy
					ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
					2023-24	2023-24	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
KL1	Broadband	Contribution to Superfast Broadband subject to procurement arrangements (RS) (2024/25) subject to satisfactory assurances of funds being spent within Teignbridge area.	No			-	-	250	250				6. Investing in prosperity
KY6	Climate Change	 Forde House Decarbonisation and Flexible Working Arrangements (GG,CR,PB,RS)	No	✓	1,000	762	748	-	-				10. Action on climate
Provision	Climate Change	 Provision for Carbon Action Plan (PB)	Yes		439	-	-	439	-	81	439		10. Action on climate
KY2	Climate Change	 Broadmeadow Sports Centre Decarbonisation Phase 2 and Refurbishment (GG, PB, S106, RS)	No	✓	200	200	168	3,501	3,533				10. Action on climate
Provision	Climate Change	 Energy infrastructure and low carbon (CIL)	Yes	✓	2,000	2,000	-	-	2,000	2,000		2,000	10. Action on climate
KY7	Climate Change	 Leisure Site Measures (S106)	No	✓		50	-	50	162				10. Action on climate
KY4	Climate Change	 Dawlish Leisure Centre Energy Efficiency Measures (GG,PB)	No						393				10. Action on climate
KY8	Climate Change	 Newton Abbot Leisure Centre Energy Efficiency Measures (PB)	No						516				10. Action on climate
KY9	Climate Change	 Teignmouth Lido Energy Efficiency Measures (PB)	No						57				10. Action on climate
KY1	Climate Change	 UK Shared Prosperity Fund/Heart of the SW LEP including Green Business Grants (GG)	No	✓		243	200	562	471				10. Action on climate
KR1	Coastal Monitoring	SW Regional Coastal Monitoring Programme. (GG,EC)	No	✓	1,879	1,903	1,655	2,210	2,677	1,674	1,666		9. Strong communities
KR6	Coastal Monitoring	Coastal asset review (GG)	No			6	-	219	219				9. Strong communities
KG2	Cycle paths	 Teign Estuary Trail (CIL)	No				-	525	525	475	-		7. Moving up a gear
Provision	Cycle paths	 Provision for Cycling (CIL)	Yes		250		-	250	450	455	250	250	7. Moving up a gear
Provision	Cycle paths	 Dawlish/Teignmouth Cycle Schemes (CIL)	Yes		205	-	-	200					7. Moving up a gear
Provision	Cycle paths	 Heart of Teignbridge Cycle Provision (CIL)	Yes		90	-	-						7. Moving up a gear
KG7	Cycle paths	 Garden Communities: Ogwell Strategic Link (Revenue GG)	No			190	190						7. Moving up a gear
Provision	Heart of Teignbridge	 Levelling up Cycling Routes (CIL)	Yes		250	-	-						7. Moving up a gear
KX7	Dawlish	Dawlish link road and bridge (GG)	No	✓	4,253	4,282	2,767	1,300	2,814				7. Moving up a gear
KX7	Dawlish	Dawlish link road and bridge (CIL)	No		1,300	-	-						7. Moving up a gear
Provision	Dawlish Leisure Centre	Provision for Dawlish Leisure Centre Improvement Plan (S106; PB).	Yes			-	-			660	661		8. Out and about and active
Provision	Habitat Regulations	Provision for Habitat Regulations infrastructure measures (CIL)	Yes	✓	88	425	-	88	513	88	88	88	4. Great places to live & work
Provision	Heart of Teignbridge: Employment	Provision for employment sites (PB)	Yes		2,000	-	-	2,000	2,000				6. Investing in prosperity

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
					2023-24	2023-24	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
KL2	Heart of Teignbridge: Employment	Newton Abbot employment land feasibility (PB)	No	✓		17	-		11				6. Investing in prosperity
KX8	Heart of Teignbridge	A382 Improvements (CIL)	No	✓	900	1,000	-		1,000				7. Moving up a gear
KW1	Heart of Teignbridge	Highweek Scout Hut improvements (S106)	No	✓		175	-		175				4. Great places to live & work
KW8	Heart of Teignbridge	Houghton Barton land (EC)	No	✓		48	11		37				4. Great places to live & work
KW8	Heart of Teignbridge	Houghton Barton land (GG)	No		585	-	-	585	585				4. Great places to live & work
KW4	Heart of Teignbridge	Mineral Rights (S106)	No		85	-	-	85	85				4. Great places to live & work
JW/JV	Housing	Discretionary - Disrepair Loans & Grants (CR)	No		24	24	17	24	24	24	24	24	1. A roof over our heads
JW/JV/JD	Housing	Better Care-funded grants re: Housing loans and grants policy, including Disabled Facilities (GG)	No	✓	1,250	2,051	1,904	1,400	2,016	1,400	1,400	1,400	1. A roof over our heads
JV7	Housing	 Warm Homes Fund (Park Homes) (GG)	No	✓		83	81		-				1. A roof over our heads
JV3	Housing	 Warm Homes Fund (Category 1 Gas and Category 2 Air Source Heat Pumps) (GG)	No			328	284	13	13				1. A roof over our heads
JV2	Housing	 Green Homes Fund (GG)	No			117	121		-				1. A roof over our heads
JY3	Housing	Teign Housing: Widecombe in the Moor (Revenue GG)	No		71	71	71		-				1. A roof over our heads
JX1 - JX4	Housing	Teignbridge 100: Social/Affordable Housing Chudleigh (S106, GG, PB)	No			248	266		-				1. A roof over our heads
JAB	Housing	Local Authority Housing Fund: Refugee Accommodation (GG; CR; S106; PB)	No	✓		4,908	4,172		886				1. A roof over our heads
Provision	Housing	 Teignbridge 100: Provision for Sherborne House (GG; CR; PB; S106)	Yes		4,001	-	-	6,795	6,795				1. A roof over our heads
JX5	Housing	 Teignbridge 100: Social/Affordable housing - Sherborne House (PB)	No	✓		260	72		188				1. A roof over our heads
JY9	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Dawlish 2 Rough Sleeper	No			182	170		-				1. A roof over our heads
Provision	Housing	Orchard Lane, Dawlish (GG)	Yes		275	-	-		-				1. A roof over our heads
Provision	Housing	 Social Housing Capital Replacements (Roofs/Fabric improvements/Heating/Furniture, fixtures & fittings etc)	Yes		30	30	-	30	30	30	30	30	1. A roof over our heads
KV8	IT - Capital contribution	Ongoing contributions towards Strata (CR; RS)	No		41	41	41	41	41	41	41	41	Vital, Viable Council
KA3	IT - Capital contribution	End User Computing: Replacement laptops and staff (CR; RS)	No				-	36	36	68	68		Vital, Viable Council
KA4	IT - Capital contribution	Bookings (CR)	No				-	14	14				Vital, Viable Council
Provision	IT - Capital contribution	Web content management system (cost tbc)	Yes				-	-	-				Vital, Viable Council
KA5	IT - Capital contribution	Contact Centre telephony (CR)	No				-	14	14	73			Vital, Viable Council
KA6	IT - Capital contribution	Core telephony (CR)	No				-	14	14				Vital, Viable Council
KA1	IT - Capital contribution	Sharepoint resource (CR)	No				-	16	16				Vital, Viable Council

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
					2023-24	2023-24	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
KA2	IT - Capital contribution	iTrent Paid Time and Rostering (RS)	No						20				Vital, Viable Council
KA7	IT - Capital contribution	Chatbot (CR)	No				-	14	14				Vital, Viable Council
KA8	IT - Capital contribution	Car parks system (PB)	No				-	132	132				3. Going to town
KU1	IT - Capital contribution	SAN replacement (CR)	No	√		58	-		58				Vital, Viable Council
KU2	IT - Capital contribution	Data Centre Relocation (CR)	No				-		-	27			Vital, Viable Council
KU3	IT - Capital contribution	NCSC Zero Trust (CR)	No	√	25	25	-		25				Vital, Viable Council
KU4	IT - Capital contribution	System upgrade costs - 2012 server replacement (CR)	No			12	10		-				Vital, Viable Council
KU5	IT - Capital contribution	Office 365 (CR)	No	√		27	-		27				Vital, Viable Council
KV9	IT - Finance	Provision for Finance Convergence (CR; PB)	No	√	89	-	13	62	173	12			Vital, Viable Council
Provision	IT - Property and Assets	SaM improvements (CR)	Yes			-	-	25	25				Vital, Viable Council
KU8	IT - communications	PSTN migrations (CR)	No		15		-	15	15				Vital, Viable Council
KU9	IT - Corporate	Anticipated Software Upgrade Costs 2023-2025 (CR)	No		22	22	-	11	11				Vital, Viable Council
KV5	IT - Corporate	Microsoft Power Apps (CR)	No	√	27	27	-		27				Vital, Viable Council
KV2	IT - Revenue & Benefits	Civica Open Revenues License (RS; CR)	No		175	115	115		-				Vital, Viable Council
Provision	IT - Revenue & Benefits	New Housing Benefit System (RS;PB)	Yes				-				500		Vital, Viable Council
KU6	IT - Housing	Homelessness System Replacement (CR; Revenue GG)	No	√	10	110	-		110				1. A roof over our heads
KU7	IT - Waste Management	Bartec separate databases (CR)	No	√	10	10	-		10				2. Clean scene
KG4	Newton Abbot	3G artificial playing pitch, Coach Road, Newton Abbot (S106; RS)	No			36	35		-				8. Out and about and active
KF5	Newton Abbot Leisure Centre	Leisure Centre Gym Equipment (S106; RS)	No		40	216	220	40	40	40	40	40	8. Out and about and active
KF6	Newton Abbot Leisure Centre	Flume Refurbishment (S106)	No		-	79	81		-				8. Out and about and active
KM2	Newton Abbot Multi Storey Car Park	Lift Modernisation Work (RS)	No				-	80	110				3. Going to town
KL8	Newton Abbot Town Centre Regeneration	Newton Abbot Town Centre Improvements (GG)	No	√	-	400	-		400				3. Going to town
KX1	Newton Abbot Town Centre Regeneration	Halcyon Rd (PB)	No		6,375	-	-	6,375	-				3. Going to town
Provision	Newton Abbot Town Centre Regeneration	Cattle Market Enabling Works (PB)	Yes		200	-	-	200	-				3. Going to town
KL7	Newton Abbot Town Centre Regeneration	Bradley Lane Enabling Works (PB)	No	√		32	-		32				3. Going to town
KO3	Newton Abbot Town Centre	Future High Street Fund project; Market Improvements (GG, PB)	No	√	2,149	449	367	4,413	4,585	2,373			3. Going to town

Code /bid no.	Asset/Service Area		Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
						BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
						2023-24 £'000	2023-24 £'000	2023-24 £'000	2024-25 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	
KO2	Newton Abbot Town Centre		Future High Street Fund project: Gateway to the Town Centre and Queen Street (GG, CIL)	No	✓	453	553	453		100				3. Going to town
KO5	Newton Abbot Town Centre		Future High Street Fund project: Bradley Lane site clearance (GG)	No						2,353				3. Going to town
KO4	Newton Abbot Town Centre		Future High Street Fund project: Cinema development (GG, PB)	No		4,669	203	107		-	-			3. Going to town
KW5	Open Spaces		Cirfl bunting land (S106)	No		146	161	161	277	277				4. Great places to live & work
KB3	Open Spaces		Stover Park improvements (S106)	No		20	-	-	20	20				4. Great places to live & work
KG9	Open Spaces: Active		Provision for Tennis Court Improvements (GG: S106; CR)	No	✓		244	230		17				8. Out and about and active
KG9	Open Spaces: Active		Forde Park Path (S106)	No			25	22		-				8. Out and about and active
KB2	Open Spaces		Replacement Gator (GG)	No			20	20		-				4. Great places to live & work
Provision	Play area equipment/refurb		Provision for Powderham Newton Abbot play space equipment and wider park improvements (S106)	Yes			-	-	100	100				8. Out and about and active
KJ5	Play area equipment/refurb		Ashburton Rd, Newton Abbot play area (S106, EC)	No			66	68		-				8. Out and about and active
KJ6	Play area equipment/refurb		Furlong Close, Buckfastleigh (RS, CR)	No		28	28	28		-				8. Out and about and active
Provision	Play area equipment/refurb		Prince Rupert Way, Heathfield (S106)	Yes		40	-	-	40	40				8. Out and about and active
KJ2	Play area equipment/refurb		Mill Marsh Park, Bovey Tracey play improvements (S106)	No			70	70		-				8. Out and about and active
Provision	Play area equipment/refurb		Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes		86	-	-	80	80				8. Out and about and active
KS9	Public Conveniences		Changing Places (GG)	No				31		190				8. Out and about and active
KL3	Rural areas		Rural England Prosperity Fund (GG)	No	✓		163	-		163				6. Investing in prosperity
KB1	SANGS/Open Spaces		Ridgetop Countryside Park (South West Exeter SANGS) (GG)	No		1,105	-	-	1,367	1,367				4. Great places to live & work
Provision	SANGS/Open Spaces		New Countryside Parks (CIL)	Yes				-			3,000		4,000	4. Great places to live & work
Provision	South West Exeter		Provision for South West Exeter Transport (CIL)	Yes				-						7. Moving up a gear
Provision	South West Exeter		Provision for South West Exeter Bus Services (CIL)	Yes				-						7. Moving up a gear
Provision	South West Exeter		South-West Exeter Transport improvements (CIL)	Yes									1,500	7. Moving up a gear
Provision	Teignbridge		Provision for Education (CIL)	Yes				-	4,000	4,000	4,050	2,000	1,050	4. Great places to live & work
KX5	Teignmouth Town Centre		George Street Car Park (S106; PB)	No	✓	480	50	14	435	470				3. Going to town
KR2	Teignmouth		Beach Management Plan (GG)	No	✓	82	92	67		25				9. Strong communities
Provision	Teignmouth		Storage containers (RS)	Yes				-	14					9. Strong communities

Code /bid no.	Asset/Service Area		Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
						BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
						2023-24	2023-24	2023-24	2024-25	2024-25	2025-26	2026-27	2027-28	
						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Provision	Transport		Transport Hubs and Public Transport (CIL)	Yes		750	750	-	750	750				7. Moving up a gear
Provision	Waste Management		Provision for Bulking Station - replace telehandlers 2028-31 (CR)	Yes			-	-				110		2. Clean scene
KS3	Waste Management		Sortline Baler (PB)	No	✓		203	84		119				2. Clean scene
Provision	Waste Management		Provision for Bulking Station - replace Sortline (RS)	Yes				-			250			2. Clean scene
Provision	Waste Management		Provision for replacement card baler (2028) (CR)	Yes				-						2. Clean scene
Provision	Waste Management		Provision for Simpler Recycling Statutory Requirements (PB)	Yes				-			350	35	35	2. Clean scene
KS1	Waste Management		Provision for Waste vehicles (Technically PB under new IFRS 16 accounting rules - in practice, funded from	No			-	-	13,274	12,757				2. Clean scene
KS2	Waste Management		Fleet Decarbonisation Infrastructure (PB, RS)	No			20	33	769	756				2. Clean scene
Provision	Waste Management		Provision for improvements to waste management infrastructure (workshop, offices, storage, welfare) 2028-	Yes				-						2. Clean scene
Provision	Waste Management		Provision for waste fleet IC100 units (CR) 2028-31	Yes				-						2. Clean scene
KS0	Waste Management		Purchase of Wheeled Bins (CR;RS)	No		155	155	161	160	160	168	176	185	2. Clean scene
						38,367	24,065	15,328	53,314	58,140	17,339	7,528	10,643	

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET		
					2023-24 £'000	2023-24 £'000	2023-24 £'000	2024-25 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	

FUNDING GENERAL

Capital Receipts Unapplied - Brought forward	(1,693)	(1,030)	(1,030)	(582)	(897)	(325)	(144)	(34)					
Capital Receipts - Anticipated	-	(282)	(287)	(1,100)	5	-	-	-					
Capital Receipts Unapplied - Carried forward	719	582	897	671	325	144	34	34					
Revenue Contributions Reserve - Brought forward	(587)	(1,108)	(1,108)	(1,033)	(1,224)	(65)	(179)	2					
Budgeted Revenue Contribution	(300)	(300)		(500)	(500)	(500)	(500)	(500)					
Additional specific revenue contributions from departmental budgets and revenue grants.	(145)	(46)		(225)	(276)	(145)	-	-					
Revenue contribution: movement in reserves		(166)	(467)										
Revenue Contributions Reserve - revenue support/provisions.	38	114	89	133	260	42	-	-					
Balance of Revenue Contributions Reserve - carried forward	588	1,033	1,224	6	65	179	(2)	207					
Government & Agency Grants	(14,583)	(8,445)	(5,788)	(9,667)	(15,250)	(1,674)	(1,666)	-					
S106	(546)	(1,019)	(739)	(791)	(1,151)	(40)	(206)	(40)					
Other External Contributions	-	(70)	(142)	-	(5)	-	-	-					
Community Infrastructure Levy	(5,833)	(4,256)	(81)	(7,113)	(10,538)	(10,068)	(2,337)	(8,888)					
Prudential borrowing	(10,405)	(771)	(738)	(24,880)	(19,032)	(3,463)	(1,104)	-					
HOUSING													
Capital Receipts Unapplied - Brought forward	(3,669)	(3,497)	(3,497)	(3,435)	(3,614)	(3,610)	(3,606)	(3,602)					
Capital Receipts - Anticipated	(141)	(141)	(123)	(20)	(20)	(20)	(20)	(20)					
Capital Receipts - Right to	-	-	(161)	-	-	-	-	-					
Revenue contributions	-	(71)	-	-	-	-	-	-					
Better Care Funding and other government grants.	(2,121)	(4,790)	(4,497)	(3,646)	(4,574)	(1,400)	(1,400)	(1,400)					
S106	(464)	(935)	(923)	(368)	(293)	-	-	-					
Other External Contributions	-	-	(14)	-	-	-	-	-					
Internal or Prudential Borrowing	(1,761)	(2,302)	(1,557)	(1,785)	(5,031)	-	-	-					
Capital Receipts Unapplied - Carried forward	2,536	3,435	3,614	1,021	3,610	3,606	3,602	3,598					
TOTAL FUNDING	(38,367)	(24,065)	(15,328)	(53,314)	(58,140)	(17,339)	(7,528)	(10,643)					

Programme Funding

All Revenue contributions	(405)	(544)	(262)	(1,619)	(1,675)	(489)	(680)	(291)	(4,051)
Capital Receipts	(2,249)	(933)	(587)	(3,445)	(591)	(205)	(134)	(24)	(6,471)
Section 106	(1,010)	(1,954)	(1,662)	(1,159)	(1,444)	(40)	(206)	(40)	(1,730)
Other External Contribution	-	(70)	(156)	-	(5)	-	-	-	(5)
Grant	(16,704)	(13,235)	(10,285)	(13,313)	(19,824)	(3,074)	(3,067)	(1,400)	(31,565)
Community Infrastructure Levy	(5,833)	(4,256)	(81)	(7,113)	(10,538)	(10,068)	(2,337)	(8,888)	(36,845)
Prudential borrowing	(12,166)	(3,073)	(2,295)	(26,665)	(24,063)	(3,463)	(1,104)	-	(28,630)
Total	(38,367)	(24,065)	(15,328)	(53,314)	(58,140)	(17,339)	(7,528)	(10,643)	(109,297)
Balance of capital receipts	(3,256)	(3,756)	(4,511)		(3,939)	(3,750)	(3,636)	(3,632)	

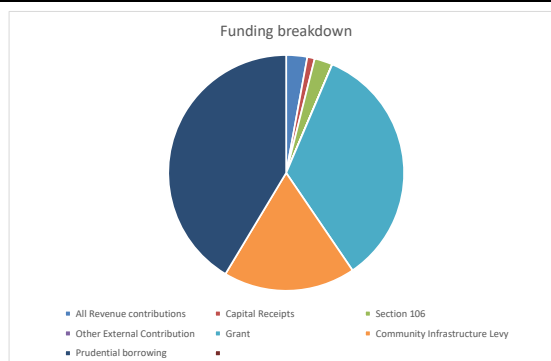
- Key:**
- EC External Contributions
 - S106 S106 - Section 106 developer contribution
 - CIL Community Infrastructure Levy
 - GG Government Grant
 - CR Capital Receipts
 - RS Revenue Savings
 - PB Prudential Borrowing

C Project complete. Where this relates to payment of a contribution, indicates contribution has been paid.

 Climate Change project

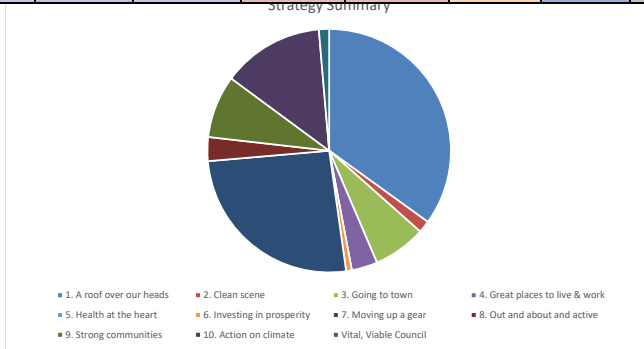
v Budget carried forward from previous years

Bold Denotes a change in the programme



1. A roof over our heads	5,661	8,412	7,158	8,262	10,062	1,454	1,454	1,454
2. Clean scene	165	388	278	14,203	13,802	768	321	220
3. Going to town	14,326	1,687	941	11,635	8,182	2,373	-	-
4. Great places to live & work	2,029	829	192	6,422	7,059	7,138	2,088	5,138
5. Health at the heart	-	-	-	-	-	-	-	-
6. Investing in prosperity	2,000	180	-	2,250	2,424	-	-	-
7. Moving up a gear	7,998	6,222	2,957	3,025	5,561	930	250	1,750
8. Out and about and active	194	764	785	260	467	700	701	40
9. Strong communities	1,961	2,001	1,722	2,443	2,921	1,674	1,666	-
10. Action on climate	3,639	3,255	1,116	4,552	7,132	2,081	439	2,000
Vital, Viable Council	394	327	179	262	530	221	609	41
Totals	38,367	24,065	15,328	53,314	58,140	17,339	7,528	10,643

Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
					2023-24 £'000	2023-24 £'000	2023-24 £'000	2024-25 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	



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Appendix 2

Description	2024/25	2025/26	2026/27
UPDATED BUDGET 27.2.24	17,789,850	18,945,800	19,352,360
Major budget variations :			
Development management - income shortfall at end of July	67,000	67,000	67,000
- land charges income shortfall at end of July	24,000	24,000	24,000
Development management pre-planning application charging	-35,000	-35,000	-35,000
Planning appeal costs	0	0	0
Finance- net finance investment extra income projected at end of July	-575,490	-200,000	0
Minimum Revenue Provision Latest	-7,660	133,400	202,470
New burdens funding	0	0	0
Economy & assets - general rental income shortfall in income forecast at end of July	0	0	0
- car parking extra income at end of July	-114,000	-114,000	-114,000
- utilities savings forecast at end of July	0	0	0
New capital project savings/income	0	-117,020	-119,980
Additional repairs and maintenance costs	60,500	0	0
Licensing - extra income forecast at end of July	0	0	0
- markets shortfall in income forecast at end of July	23,750	23,750	23,750
Environmental - fuel decrease in costs	0	0	0
- waste savings sharing forecast - increased income	0	0	0
- leasing costs - new fleet	-12,970	0	0
- other income variations - recycling sales	-146,000	-146,000	-146,000
- other income - recycling credits	0	0	0
- cleansing costs - public conveniences	32,820	32,820	32,820
Leisure - increase in memberships/swimming/general income - end of July	0	0	0
Strata savings from 1 April 2024 compared to budget	0	0	0
Estimated salary vacancy savings/pressures	31,240	32,020	32,820
Council tax surplus 2024/25 Teignbridge share for 2025/26	0	0	0
Use previous year extra reserves to reduce shortfall/increase surplus	0	0	0
ESTIMATED -SURPLUS/SHORTFALL	-651,810	-299,030	-32,120

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**TEIGNBRIDGE DISTRICT COUNCIL TREASURY MANAGEMENT:
AUTHORISED LENDING LIST FROM 27 AUGUST 2024**

The current authorised lending list has been updated to take account of changes in ratings and banks and is shown below for approval. The list applies both to investments made direct with counterparties and those placed via agency or custody arrangements with third parties such as treasury advisors or financial management companies. The use of such arrangements provides access to a wider range of counterparties (all of which must be included on the list below and assessed on the same security criteria).

Specified Investments

Type of Lender	Details	
1. Current Banker	Lloyds Bank	£3,000,000 limit
2. Local Authorities	All	No limit
3. UK Debt Management Office Deposit Facility (UK government AA-/Aa3/AA rated) no limit.		
4. UK Treasury Bills (UK government AA-/Aa3/AA rated) no limit.		
5. Top UK-registered Banks and Building Societies, subject to satisfactory ratings. Updated below to reflect information provided by treasury advisors.		

Institution	Tier	90 day limit	180 day limit	364 day limit	Overall limit
		£	£	£	£
Handelsbanken plc	1	3,000,000	2,000,000	1,000,000	3,000,000
HSBC Bank plc	1	3,000,000	2,000,000	1,000,000	3,000,000
Lloyds Bank plc and Bank of Scotland plc	1	3,000,000	2,000,000	1,000,000	3,000,000
Nationwide Building Society	1	3,000,000	2,000,000	1,000,000	3,000,000
NatWest Bank	1	3,000,000	2,000,000	1,000,000	3,000,000
Royal Bank of Scotland	1	3,000,000	2,000,000	1,000,000	3,000,000
Santander UK plc	1	3,000,000	2,000,000	1,000,000	3,000,000
Close Brothers Ltd	2	2,000,000	1,000,000		2,000,000
Coventry Building Society	2	2,000,000	1,000,000		2,000,000
Skipton Building Society	2	2,000,000	1,000,000		2,000,000
Standard Chartered Bank	2	2,000,000	1,000,000		2,000,000
Sumitomo Mitsui Banking Corporation Europe Ltd	2	2,000,000	1,000,000		2,000,000
Yorkshire Building Society	2	2,000,000	1,000,000		2,000,000
Clydesdale Bank	3	1,000,000			1,000,000
Goldman Sachs International Bank	3	1,000,000			1,000,000
Leeds Building Society	3	1,000,000			1,000,000
Principality Building Society	3	1,000,000			1,000,000

**TEIGNBRIDGE DISTRICT COUNCIL TREASURY MANAGEMENT:
AUTHORISED LENDING LIST FROM 27 AUGUST 2024**

6. Money market funds, subject to maintenance of AAAMf rating.		
CCLA Public Sector Deposit Fund	AAAMmf	£3,000,000 limit
Abrdn Liquidity Fund	AAAMmf	£3,000,000 limit
Blackrock Liquidity Fund	AAAMmf	£3,000,000 limit
LGIM Liquidity Fund	AAAMmf	£3,000,000 limit
Morgan Stanley Liquidity Fund	AAAMmf	£3,000,000 limit
7. Non-specified: CCLA Property and Diversified Income Funds - £2,000,000 limit		

Bank regulations force banks to maintain “capital buffers”, classifying their deposits according to duration. Instant access accounts and short deposits are not attractive to banks as they cannot be counted towards those buffers. For this reason, interest rates on most “call” accounts remain low.

Other Non-specified investments

These will be considered on a case-by case basis, using the decision-making framework laid out in the Commercial Strategy and the requirements of the Prudential Code and Statutory Guidance on Investments and Minimum Revenue Provision.

Investments which may be considered include

Renewable energy/social impact investments

On-lending to key partners/stakeholders in relation to jointly beneficial projects

Lending in instances where doing so would protect the local economy

Teignbridge District Council Treasury Management Year End Review 2023-24

Teignbridge District Council has adopted CIPFA's *Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes 2021 Edition*. One of the requirements is the provision of a year-end report of treasury management activities.

Activities Undertaken: Daily lending and borrowing from 1 April 2023 to 31 March 2024:

Fixed lending

Shaded rows indicate start or end dates falling into other years. Interest shown relates to those days in 2023-24.

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Nationwide	1.46	1,000,000	11/05/2022	10/05/2023	39	1,560.00
London Borough Of Haringey	3.17	3,000,000	21/09/2022	20/09/2023	172	44,814.25
Debt Management Office	3.845	1,500,000	03/02/2023	19/04/2023	18	2,844.25
Cheshire East Council	3.85	3,000,000	15/03/2023	19/04/2023	18	5,695.89
Debt Management Office	3.845	500,000	09/02/2023	06/04/2023	5	263.36
Debt Management Office	3.865	1,000,000	13/02/2023	19/04/2023	18	1,906.03
Debt Management Office	3.86	1,500,000	15/02/2023	19/04/2023	18	2,855.34
Debt Management Office	3.89	1,000,000	20/02/2023	19/04/2023	18	1,918.36
Debt Management Office	3.925	1,000,000	27/02/2023	19/04/2023	18	1,935.62
Debt Management Office	3.985	500,000	01/03/2023	09/05/2023	38	2,074.38
Debt Management Office	3.995	1,500,000	01/03/2023	25/05/2023	54	8,865.62
Debt Management Office	3.95	3,000,000	15/03/2023	28/04/2023	27	8,765.75
London Borough of Barking & Dagenham	4.45	1,000,000	15/03/2023	25/05/2023	54	6,583.56
Debt Management Office	4.1	1,000,000	28/03/2023	25/05/2023	54	6,065.75
Debt Management Office	4.1	4,000,000	03/04/2023	22/05/2023	49	22,016.44

Appendix 4

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Debt Management Office	4.05	500,000	04/04/2023	21/04/2023	17	943.15
Debt Management Office	4.11	2,000,000	05/04/2023	25/05/2023	50	11,260.27
Debt Management Office	4.06	500,000	06/04/2023	21/04/2023	15	834.25
North Lanarkshire Council	4.28	3,000,000	17/04/2023	15/03/2024	333	117,143.01
Debt Management Office	4.05	2,000,000	17/04/2023	19/04/2023	2	443.84
Debt Management Office	4.06	1,000,000	17/04/2023	24/04/2023	7	778.63
Debt Management Office	4.135	2,000,000	17/04/2023	25/05/2023	38	8,609.86
Debt Management Office	4.165	1,000,000	19/04/2023	25/05/2023	36	4,107.95
Debt Management Office	4.28	1,000,000	28/04/2023	19/06/2023	52	6,097.53
Debt Management Office	4.305	2,000,000	02/05/2023	19/06/2023	48	11,322.74
Debt Management Office	4.31	1,000,000	02/05/2023	23/06/2023	52	6,140.27
Debt Management Office	4.205	1,000,000	03/05/2023	23/05/2023	20	2,304.11
Debt Management Office	4.275	1,000,000	09/05/2023	22/05/2023	13	1,522.60
Debt Management Office	4.13	1,000,000	10/05/2023	12/05/2023	2	226.30
Debt Management Office	4.35	1,000,000	11/05/2023	12/05/2023	1	119.18
Debt Management Office	4.35	1,000,000	11/05/2023	15/05/2023	4	476.71
Debt Management Office	4.38	2,000,000	12/05/2023	03/07/2023	52	12,480.00
Nationwide	4.63	1,000,000	15/05/2023	13/05/2024	322	40,845.48
Debt Management Office	4.415	6,000,000	15/05/2023	03/07/2023	49	35,561.92
Debt Management Office	4.45	1,500,000	22/05/2023	19/07/2023	58	10,606.85
Debt Management Office	4.38	1,000,000	23/05/2023	25/05/2023	2	240.00
Debt Management Office	4.525	1,000,000	31/05/2023	19/07/2023	49	6,074.66
Debt Management Office	4.525	1,000,000	01/06/2023	21/07/2023	50	6,198.63
Debt Management Office	4.57	4,000,000	01/06/2023	08/08/2023	68	34,055.89

Appendix 4

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Debt Management Office	4.38	1,000,000	15/06/2023	19/06/2023	4	480.00
Debt Management Office	4.4	1,000,000	15/06/2023	23/06/2023	8	964.38
Debt Management Office	4.525	500,000	15/06/2023	30/06/2023	15	929.79
Debt Management Office	4.675	5,000,000	15/06/2023	08/08/2023	54	34,582.19
Debt Management Office	4.67	1,000,000	20/06/2023	08/08/2023	49	6,269.32
London Borough of Barking & Dagenham	5.35	2,000,000	26/06/2023	24/11/2023	151	44,265.75
Debt Management Office	4.94	1,500,000	03/07/2023	14/08/2023	42	8,526.58
Debt Management Office	5.11	1,000,000	11/07/2023	11/09/2023	62	8,680.00
Debt Management Office	4.88	500,000	17/07/2023	31/07/2023	14	935.89
Debt Management Office	5.07	2,000,000	17/07/2023	21/08/2023	35	9,723.29
Debt Management Office	5.075	1,000,000	17/07/2023	23/08/2023	37	5,144.52
Debt Management Office	5.085	500,000	17/07/2023	25/08/2023	39	2,716.64
Debt Management Office	5.14	3,000,000	17/07/2023	14/09/2023	59	24,925.48
Debt Management Office	5.135	1,000,000	24/07/2023	14/09/2023	52	7,315.62
Debt Management Office	5.145	1,000,000	31/07/2023	14/09/2023	45	6,343.15
Debt Management Office	5.15	5,000,000	01/08/2023	14/09/2023	44	31,041.10
Debt Management Office	5.145	2,000,000	15/08/2023	19/09/2023	35	9,867.12
Debt Management Office	5.155	1,000,000	15/08/2023	22/09/2023	38	5,366.85
Debt Management Office	5.16	500,000	15/08/2023	25/09/2023	41	2,898.08
Debt Management Office	5.175	2,500,000	15/08/2023	29/09/2023	45	15,950.34
Debt Management Office	5.205	1,500,000	15/08/2023	09/10/2023	55	11,764.73
Debt Management Office	5.235	1,000,000	15/08/2023	19/10/2023	65	9,322.60
Debt Management Office	5.26	1,000,000	18/08/2023	19/10/2023	62	8,934.79

Appendix 4

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Debt Management Office	5.26	1,000,000	22/08/2023	19/10/2023	58	8,358.36
Debt Management Office	5.255	2,000,000	25/08/2023	19/10/2023	55	15,836.99
Debt Management Office	5.255	500,000	30/08/2023	19/10/2023	50	3,599.32
Debt Management Office	5.255	3,000,000	31/08/2023	19/10/2023	49	21,163.97
Debt Management Office	5.245	4,000,000	01/09/2023	19/10/2023	48	27,590.14
Debt Management Office	5.24	1,000,000	15/09/2023	29/09/2023	14	2,009.86
Debt Management Office	5.29	1,500,000	15/09/2023	23/10/2023	38	8,261.10
Debt Management Office	5.3	1,500,000	15/09/2023	27/10/2023	42	9,147.95
Debt Management Office	5.315	1,500,000	15/09/2023	06/11/2023	52	11,358.08
Debt Management Office	5.335	2,500,000	15/09/2023	20/11/2023	66	24,117.12
Debt Management Office	5.19	4,000,000	20/09/2023	22/09/2023	2	1,137.53
Debt Management Office	5.19	1,000,000	22/09/2023	24/11/2023	63	8,958.08
Lloyds	5.3	1,000,000	22/09/2023	20/09/2024	192	27,879.45
Nationwide	5.26	1,000,000	22/09/2023	19/03/2024	179	25,795.62
Debt Management Office	5.17	1,000,000	25/09/2023	29/09/2023	4	566.58
Debt Management Office	5.195	1,000,000	02/10/2023	23/11/2023	52	7,401.10
Debt Management Office	5.2	4,000,000	02/10/2023	24/11/2023	53	30,202.74
Debt Management Office	5.2	1,000,000	10/10/2023	24/11/2023	45	6,410.96
Debt Management Office	5.215	2,500,000	16/10/2023	24/11/2023	39	13,930.48
Debt Management Office	5.22	1,500,000	16/10/2023	04/12/2023	49	10,511.51
Debt Management Office	5.23	2,000,000	16/10/2023	19/12/2023	64	18,340.82
Debt Management Office	5.24	2,500,000	16/10/2023	04/01/2024	80	28,712.33
Debt Management Office	5.19	1,000,000	20/10/2023	19/12/2023	60	8,531.51
Debt Management Office	5.185	1,000,000	27/10/2023	04/01/2024	69	9,801.78

Appendix 4

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Debt Management Office	5.19	5,000,000	01/11/2023	04/01/2024	64	45,501.37
Debt Management Office	5.19	1,000,000	02/11/2023	04/01/2024	63	8,958.08
Debt Management Office	5.17	500,000	13/11/2023	23/11/2023	10	708.22
Debt Management Office	5.19	500,000	13/11/2023	22/01/2024	70	4,976.71
Debt Management Office	5.18	1,000,000	15/11/2023	29/12/2023	44	6,244.38
Debt Management Office	5.18	1,000,000	15/11/2023	22/01/2024	68	9,650.41
Debt Management Office	5.18	1,000,000	15/11/2023	23/01/2024	69	9,792.33
Debt Management Office	5.18	1,500,000	15/11/2023	29/01/2024	75	15,965.75
Debt Management Office	5.18	3,000,000	15/11/2023	09/02/2024	86	36,614.79
Lloyds	5.38	500,000	15/11/2023	10/01/2024	56	4,127.12
Debt Management Office	5.17	1,000,000	16/11/2023	24/11/2023	8	1,133.15
London Borough of Barking & Dagenham	5.45	2,000,000	24/11/2024	26/02/2024	94	28,071.23
Debt Management Office	5.17	1,000,000	21/11/2023	24/11/2023	3	424.93
Debt Management Office	5.18	500,000	01/12/2023	04/01/2024	34	2,412.60
Debt Management Office	5.18	5,000,000	01/12/2023	09/02/2024	70	49,671.23
Debt Management Office	5.19	500,000	05/12/2023	22/12/2023	17	1,208.63
Debt Management Office	5.19	1,000,000	15/12/2023	22/12/2023	7	995.34
Debt Management Office	5.2	2,500,000	15/12/2023	09/02/2024	56	19,945.21
Debt Management Office	5.2	2,000,000	15/12/2023	19/02/2024	66	18,805.48
Debt Management Office	5.2	1,500,000	15/12/2023	23/02/2024	70	14,958.90
Debt Management Office	5.19	1,000,000	19/12/2023	20/12/2023	1	142.19
Debt Management Office	5.19	1,000,000	22/12/2023	15/03/2024	84	11,944.11
Debt Management Office	5.19	3,000,000	02/01/2024	15/03/2024	73	31,140.00
Debt Management Office	5.19	1,000,000	5102/01/2024	19/03/2024	77	10,948.77

Appendix 4

Borrower	Rate (%)	Amount	Start date	End date	Days	Interest (£)
Debt Management Office	5.19	1,000,000	02/01/2024	22/03/2024	80	11,375.34
Blackpool Council	5.55	3,000,000	15/01/2024	19/04/2024	77	35,124.66
Lloyds	5.19	500,000	10/01/2024	12/02/2024	33	2,346.16
West Berkshire Council	5.63	1,000,000	15/01/2024	17/06/2024	77	11,876.99
Debt Management Office	5.18	3,000,000	15/01/2024	19/04/2024	77	32,783.01
Santander	5.3	1,000,000	16/01/2024	15/01/2025	76	11,035.62
Debt Management Office	5.18	1,500,000	29/01/2024	25/03/2024	56	11,921.10
Debt Management Office	5.18	500,000	01/02/2024	11/03/2024	39	2,767.40
Debt Management Office	5.18	3,000,000	01/02/2024	19/04/2024	60	25,545.21
Debt Management Office	5.18	1,000,000	09/02/2024	19/04/2024	52	7,379.73
Debt Management Office	5.19	500,000	15/02/2024	08/04/2024	46	3,270.41
Debt Management Office	5.19	1,500,000	15/02/2024	22/04/2024	46	9,811.23
Debt Management Office	5.19	1,000,000	15/02/2024	23/04/2024	46	6,540.82
Debt Management Office	5.19	1,500,000	15/02/2024	26/04/2024	46	9,811.23
Lloyds	5.25	500,000	20/02/2024	27/03/2024	36	2,589.04
Debt Management Office	5.19	1,000,000	26/02/2024	28/02/2024	2	284.38
Debt Management Office	5.19	1,000,000	01/03/2024	19/04/2024	31	4,407.95
Debt Management Office	5.19	2,500,000	01/03/2024	26/04/2024	31	11,019.86
Debt Management Office	5.19	1,000,000	05/03/2024	30/04/2024	27	3,839.18
Debt Management Office	5.19	1,000,000	15/03/2024	27/03/2024	12	1,706.30
Debt Management Office	5.185	500,000	21/03/2024	30/04/2024	11	781.30
Debt Management Office	5.185	500,000	25/03/2024	30/04/2024	7	497.19
Lloyds	5.29	500,000	27/03/2024	30/04/2024	5	362.33

Sub-total fixed lending

£1,564,547.39

Appendix 4

Deposits were also made into the following call accounts and money market funds, dependent upon cash flow:

Bank	Account terms	Interest Earned £
Santander UK plc	2.56% - 3.31%	12,781.17
Public Sector Deposit Fund	4.1223% - 5.3052%	149,816.21
Lloyds Call account	4.16% - 5.14%	59,498.91
Aberdeen Standard	4.0554% - 5.3131%	149,607.51
Lloyds plc deposit/current account	0.01%	7.97
Sub-total call accounts and money market funds		£371,711.77
Grand total all lending		£1,936,259.16

Temporary Borrowing 1 April 2023 to 31 March 2024:

Lender	Terms %	Amount lent £	Dates	Days lent in year	Interest paid in year £
Lloyds Bank	Base + 1%	Variable	Overdraft agreement	0	0.00

Teignbridge District Council Interim Performance Report for the Period 1 April 2023 to 31 March 2024

	Apr-Mar 2022-23	Apr-Mar 2023-24
(i) Short Term Funds Invested		
Interest received and receivable for the period	£792,870	£1,936,259
Maximum period of investment on any one loan made in the period (loans roll into 2023-24*)	364 days*	333 days
“Fixed” investment rates in period.	0.55% - 4.45%	4.05% - 5.63%
(ii) Short Term Funds Borrowed		
Interest paid and payable for the period	£0	£0
Number of new “fixed” loans borrowed in the period	0	0
Maximum period of borrowing on any one “fixed” loan borrowed in the period.	0	0
“Fixed” borrowing rates.	n/a	n/a
(iii) Average Net Interest Rate Earned 53	1.94%	4.88%

(iv) Average Short Term Net Lending

£40,879,114

£39,713,330

Regular Monitoring

Monthly reports are prepared for the Chief Finance Officer which forecast interest payable and receivable for the year. The Chief Finance Officer presents a monthly report to CMT and updates the Executive Committee on a quarterly basis. These reports include any policy updates, such as changes to the official lending list, based on the latest ratings information. Full council receives an annual review and strategy statement and a mid-year review.

Total net interest received in 2023-24 was £1,936,259. This compares to £792,870 in 2022-23. This increase was due to higher interest rates, as average funds held decreased (attributable to an increase in internal borrowing for capital expenditure). Average interest rates increased from 1.94% in 2022-23 to 4.88% in 2023-24. Base rate increased as follows during the year, as raising interest rates is the main measure employed by the Bank of England (BOE) to suppress inflation:

Rate as at 01/04/23	4.25%
11/05/23	4.50%
22/06/23	5.00%
03/08/23	5.25%

The compounded 12-month SONIA (Sterling Overnight Index Average) rate as at 31 March 2024 was %. 5.07%.

Treasury Management Indicators

These are part of the Prudential Indicators, as agreed at Full Council on 27 February 2024. They are available on request or on the Teignbridge website agenda for that meeting.

**Teignbridge District Council
Executive
10th September 2024
Part 1**

**REVISION AND REPLACEMENT OF CURRENT AIR QUALITY ACTION PLAN
(2009)**

Purpose of Report

To consider the updated Air Quality Action Plan and approve the actions to reduce the levels of Nitrogen Dioxide within the Air Quality Management Areas to below the national objective.

Recommendation(s)

The Executive is recommended:

To approve the revised Air Quality Action Plan (2024-2029)

Financial Implications

The potential financial implications are detailed in 3.1 below.

Martin Flitcroft

Head of Corporate Services

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Legal Implications

As detailed in the report.

Paul Woodhead

Head of Legal Services and Monitoring Officer

Email: paul.woodhead@teignbridge.gov.uk

Risk Assessment

See section 3.3 below

Colin Bignall

Principal Environmental Health Officer

Email: colin.bignall@teignbridge.gov.uk

Environmental/ Climate Change Implications

See section 3.4 below.

David Eaton

Environmental Protection Manager

Email: david.eaton@teignbridge.gov.uk

Report Author

Colin Bignall
Principal Environmental Health Officer
Email: colin.bignall@teignbridge.gov.uk

Executive Member

Cllr Peter Williams
Executive Member for Recycling, Household Waste & Environmental Health

Appendices/Background Papers

App 1 – Draft Air Quality Action Plan 2024
App 2 – Appraisal response from Defra dated August 2024

1. Introduction/Background

1.1 Air Quality Action Plans

The primary objective of an Air Quality Action Plan (AQAP) is to deliver compliance with the national objectives for local air quality and the revocation of any Air Quality Management Areas (AQMA's) that have been declared as a result of those national objectives being exceeded in those areas.

A secondary but equally important objective of an AQAP is to reduce wherever possible the exposure of people to poor air quality, to improve human health for the wider population and reduce the financial consequences it brings.

1.2 Statutory duty to revise.

As part of the Council's statutory duties required by the Local Air Quality Management framework, this revised Air Quality Action Plan (AQAP) will replace the current AQAP which was originally approved by Executive in March 2010.

The original AQAP contained a list of measures numbering 106 in total. Whilst many of these measures have been implemented, many also were essentially aspirational. Since then, DEFRA has required that such measures have to be more specific and targeted, with priority be given towards those measures that can deliver the most benefit in the shortest time frame possible.

So, from the consultations and revision undertaken, the original list of 106 has been distilled down to 26 targeted measures, each ranked in terms of the likely health benefits delivered, cross referenced with the likely costs and timescales for delivery.

1.3 Consultation

Face to face consultations were held internally with key officers and externally with key partners including the relevant town councils. This process will be

ongoing with the implementation of this action plan, developing the business cases to deliver these measures.

1.4 Collective duty for Delivery

It has to be recognised that there are many policies that are beyond this Council's direct control, but yet will have the capacity to influence local air quality and assist in delivering some of these actions, in particular the traffic related policies of Devon County Council, traffic pollution being the main contributor.

In 2021 the duty of County Council's to collaborate with district councils on air quality was strengthened with the Environment Act 2021, by making the wording clearer to avoid ambiguity.

Indeed Teignbridge, in keeping with **Local Air Quality Management Statutory Policy Guidance PG22**, look forward to working closer wherever possible with Devon County Council and the Director of Public Health to develop and influence such policies and funding that can deliver the positive impacts needed on local air quality in the Teignbridge district.

2. Implications

Once approved there will need to be a detailed scoping exercise, working with government partners in particular Devon County Council and the Director of Public Health to produce a fully costed business case for delivering these measures and where possible identify funding for their delivery.

3. Risk Management

3.1 Financial

The potential financial implications are referenced in the AQAP as broad costings, and so would be subject to further detailed costing to provide a business case as and when funding opportunities become or are made available. This report makes no financial commitment.

3.2 Legal

Under section 83 of Part IV of the Environment Act 1995 district councils required to designate an Air quality Management Area (AQMA) when the review and assessment that it has carried out indicates that national air quality objectives are not being achieved

Where an AQMA has been declared, it is a legal requirement to produce an Air Quality Action Plan (AQAP).

Specifically, under section 83A of the same act, as amended by the Deregulation Act 2015 - Part 4 of Schedule 13, it states that once an AQMA has been designated the district council shall prepare an AQAP that sets out

how it will achieve the air quality standards or objectives for the area that it covers. The district council shall provide information on the timescales for the achievement of these measures.

3.3 Risks

Air quality is a public health issue. The duty upon local authorities with government partners including the Director of Public Health and the County Council to actively pursue measures to remove the adverse impacts of poor air quality on human health has become even more apparent, in the light of recent court cases that demonstrate harm being due to inaction on the part of government organisations.

3.4 Environmental/Climate Change Impact

The reduction of air pollution and the exposure of communities to it will inevitably contribute to a reduction in impact upon climate change.

4. Alternative Options

The duties upon the Council referenced above are not transferable and cannot be delegated. Failure to provide a duly revised action plan and pursue its delivery ultimately would lead to a ministerial letter, known as a Section 85 direction.

Appendix 1 – Draft Air Quality Action Plan (2024-2029)

Appendix 2 – Appraisal response from Defra dated August 2024

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Teignbridge District Council

Air Quality Action Plan

In fulfilment of Part IV of the Environment Act 1995
Local Air Quality Management

2024 - 2029

Local Authority Officer	Colin Bignall
Department	Environmental Protection Team
Address	Forde House, Brunel Road, Newton Abbot, Devon.
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Report Reference number	AQAP18/26
Date	2024

Executive Summary

This Air Quality Action Plan (AQAP) has been produced as part of our statutory duties required by the Local Air Quality Management framework. It outlines the actions Teignbridge District Council pursue to improve air quality in its district from March 2024 to March 2029 with a milestone review of progress in March 2027.

This action plan replaces the previous action plan which ran from March 2010 till March 2024. The projects since 2010 that have been implemented completed or in some cases not pursued are set out in Appendix B Table B1

Teignbridge District Council is committed to compliance with national objectives for local air quality and reducing wherever possible the exposure of people to poor air quality to improve human health for the wider population and reduce the financial consequences it brings.

In this AQAP we outline how we intend to tackle air quality issues within our control. We also recognise that there are many other policies that although beyond the Council's direct control, have the potential to influence local air quality (such as vehicle emissions standards agreed in Europe). So, the Council will continue wherever possible to work with regional and central government on developing and influencing such policies to deliver as far as possible a positive impact on local air quality.

From the 106 measures listed in the previous action plan, we have distilled and developed 26 measures all of which fall within one of the 9 broad EU Action Categories listed below in ranking order of cost/benefit:

- Action 1: Promoting low emission transport
- Action 2: Alternatives to private vehicle use
- Action 3: Traffic management
- Action 4: Promoting travel alternatives
- Action 5: Vehicle fleet efficiency
- Action 6: Policy guidance and development control
- Action 7: Public information
- Action 8: Freight and delivery management
- Action 9: Transport planning and infrastructure

(see Table 5.4 for the full lay out and account of what the 26 measures are)

Responsibilities and Commitment

This AQAP was prepared by the Environmental Protection Team of Teignbridge District Council with the consultation and support of the following officers and departments:

Neil Blaney	Head of Place and Commercial Services	Teignbridge District Council
David Eaton	Environmental Protection Manager	Teignbridge District Council
Colin Bignall	Principal Environmental Health Officer	Teignbridge District Council
Becky Wotton	Environmental Protection Officer	Teignbridge District Council
William Elliot	Climate Change Officer	Teignbridge District Council
Estelle Skinner	Green Infrastructure and Habitat Regulations Officer	Teignbridge District Council
Fergus Pate	Economy and Delivery Manager	Teignbridge District Council
Michelle Luscombe	Planning Policy Manager	Teignbridge District Council
Alison Dolley	Private Sector Housing Manager	Teignbridge District Council
Nigel Hunt	Head of Devon Building Control Partnership	Teignbridge District Council
Chrissie Drew	Project Officer Green Spaces and Active leisure	Teignbridge District Council
Rosie Wilson	Corporate Procurement Officer	Teignbridge District Council
Chris Braines	Waste and Cleansing Manager	Teignbridge District Council
TBC	Head of Development Management	Teignbridge District Council
Josh Manning	Transport Planning officer	Devon County Council
John Amosford	Public Health Consultant	Devon County Council

Reporting Progress of the AQAP:

Appraisal and the reporting of progress will be on a quarterly basis via the Council Strategy to the Teignbridge District Councillors. This progress is then reported to the Overview and Scrutiny Committee.

The Executive Member with responsibility for this area of work will receive regular updates at their monthly meetings.

Progress will be reported externally to “Defra” in the form of an Annual Status Report (ASR), as part of the Council’s statutory Local Air Quality Management duties.

If you have any comments on this AQAP please send them to;

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1 Introduction

Population profile Teignbridge

Teignbridge has a population of 132,800 with an age distribution as follows, with the national population average as a comparison;

Teignbridge DC	National
16% are aged 0 – 15	19%
8% are aged 16 - 24	11%
27% are aged 25 - 49	33%
23% are aged 50 - 64	19%
26% are aged 65+	18%

The district of Teignbridge has a population density of 197 people per square kilometre with

45% of residents report their health as very good, 35% as good, and 15% as fair. Of the remaining 5%, it is 4% of residents report their health as bad, and finally 1% reported as very bad.

Indeed, 20% of the population are recorded as having a long-term limiting illness or disability (national average is 17%). In terms of life expectancy, living in the Teignbridge area, compares favourably with the national average as follows;

Females	84 years old (National Average 83)
Male	80 years old (National Average 79)

1.1 The scale and cost to human health

Nitrogen Dioxide is the significant component of the air pollution that impacts on human health and raises morbidity rates. It is recognised as a contributing factor in the onset of heart disease and cancer, and particularly affects the most vulnerable in society: children and older people, and those with heart and lung conditions. There is also often a strong correlation with equalities issues, because areas with poor air quality are also often found in the less affluent socio-economically disadvantaged areas of society^{1,2}. Deprived communities are more likely to experience adverse health effects from poor air quality because they are more exposed to air pollution, for example, by being close to major roads.⁴

According to a study by Prof Steven Barrett from the Massachusetts Institute of Technology in 2010 more than 5,000 people in the UK die prematurely from conditions like lung cancer and heart disease because of emissions. To put that into context, exhaust fumes and the Nitrogen Dioxide (NO₂) it contains kills more than twice as many people as road accidents in Britain.

2 The scale and cost to the UK economy

The World Health Organisation (W.H.O.) 2015 report into 'Economic cost of the health impacts of air pollution in Europe' is the first assessment of its kind to estimate the economic burden of deaths and diseases resulting from outdoor and indoor air pollution, including NO₂ as a significant contributor. The report estimates the economic cost to be £54 billion, and accounts for 3.7% of the GDP in Britain, where 29,000 people are currently estimated to die prematurely each year because of this. In addition, the annual health cost to society of the impacts of particulate matter alone in the UK is estimated to be around £16 billion.

¹ Environmental equity, air quality, socioeconomic status and respiratory health, 2010

² Air quality and social deprivation in the UK: an environmental inequalities analysis, 2006

1.3 The plan outline

Within the district of Teignbridge local air quality is generally very good, however there are locations where NO₂ levels are high, typically along busy congested roads, with the highest levels being experienced where the roads are either narrow and/or have a steep incline and/or have street canyons (i.e. roads with properties close to the side of the road on both sides.)

This plan has been developed in recognition of the legal requirement placed on the local authority to work towards Air Quality Strategy (AQS) objectives under Part IV of the Environment Act 1995 and relevant regulations made under that part and to meet the requirements of the Local Air Quality Management (LAQM) statutory process.

Primary Aim

The primary aim of this Action Plan therefore is to meet the National Objective target for Nitrogen Dioxide. NO₂ being one of eight pollutants that has a National Objective target, derived from European Directives and set out in The Air Quality Regulations 2000 and Air Quality (England) Regulations 2010 (as amended).

Table 1.1 – National Objectives for Nitrogen Dioxide

Pollutant	National Objectives	Averaging period
Nitrogen Dioxide (NO ₂)	200µg/m ³ not to be exceeded more than 18 times a year	1-hour mean
	40µg/ m ³	Annual mean

Specifically, this Action Plan outlines the actions that Teignbridge District Council will deliver between 2024 and the end of 2029, to deliver a reduction in concentrations of air pollutants and exposure to air pollution; thereby positively impacting on the health and quality of life of residents and visitors to Teignbridge district, and minimising the financial burden that poor health puts upon society.

Public Health Strategy

Whilst the primary aim is to reduce NO₂ at hotspot locations (where there is human exposure), to below the national objective, this plan goes further by including actions that reference to a wider “Public Health Strategy” to deliver benefit to the broader community.

This less objective based Public Health strategy runs in tandem with the primary aim, and seeks to inform, encourage and empower the wider community to take steps to reduce, or even avoid their exposure to lower-level air pollution. Thereby this plan will be delivering exposure reduction across the wider population, to and beyond the time when the primary aim has been achieved.

This Action Plan will be reviewed at five years at the latest and progress on measures set out within this Action Plan will be reported on annually within Teignbridge District Council’s air quality Annual Status Report (A.S.R.).

2 Summary of the Current Air Quality within the District

Despite the national and international measures detailed in the UK Air Quality Strategy, it is recognised that areas of poor air quality will remain, and that these will be best dealt with using local measures implemented by local authorities and the Local Air Quality Management (LAQM) regime.

The role required of Teignbridge District Council is therefore to review and assess, from time to time the current and likely future air quality within its district, and compare these findings against a total of eight current health based “National Objectives”, one of which is for NO₂. Where an exceedance is identified a Council must formulate an Air Quality Action Plan to pursue actions that reduce the level of that pollutant down to consistently well below the relevant national objective. Current advice from Defra considers “consistently well below” to mean more than 10% below and maintained consistently as such for at least three consecutive years.

2.1 Nitrogen Dioxide (NO₂)

This review and assessment process commenced in 2005 resulting in four Air Quality Management Areas (AQMA’s) being declared because it was established that the National Air Quality objective of would not be met for NO₂.

The original four AQMA’s were: -

- Dawlish (Iddesleigh Terrace)
- Teignmouth (A381 Along Bitton Park Road)
- Kingskerswell (the original A380)
- Newton Abbot (Town Centre) * * Kingsteignton

* * In 2008 a Detailed Assessment was carried out which resulted in the boundary of the Newton Abbot Town Centre AQMA being revised and expanded to include Wolborough Street, and in Kingsteignton, Newton Road and Gestridge Road

Dawlish (Iddesleigh Terrace):

From 2014 to 2016 monitoring results showed a general reduction year on year with only a very slight increase in 2017 (reflected across whole district for 2017). 2015 saw the first year where the levels of pollution monitored were “well below” (more than 10%) below the National Objective target for NO₂ at all four of monitoring locations in Dawlish.

This trend continued for consecutive years up to and including 2019 which meant the data easily satisfied the minimum “3-year” criteria set out by Defra that will qualify an AQMA for its revocation. (see Table 2.1 below). An application was therefore made and this AQMA was revoked in 2019.

Table 2.1 – NO₂ tube results Dawlish 2016 to 2018

Tube	Dawlish	2016	2017	2018
17	Whitecourt, Iddesleigh Terrace	32.84	33.57	31.86
30	1A Piermont Place	33.5	35.74	33.64
45	4 Commercial Rd	25.34	24.9	23.79
46	3 Iddesleigh Terrace	26.83	28.48	24.54

Note: Specifically, the “3-year” criteria for pollutant data means that pollution levels are demonstrably and consistently well below the current national objective for Nitrogen Dioxide (NO₂) of 40µg/ m³. (Consistently well below... to mean by at least 10% for at least 3 consecutive years).

Kingskerswell (old A380):

With the completion of the Kingskerswell by-pass in 2016 the monitoring results along the old A380 have dropped dramatically (50 to 60%), “well below” the National Objective target for NO₂. This fall was maintained to the end of 2018 satisfying the “3-year” criteria set out by Defra to qualify this AQMA for its revocation. An application was therefore made and this AQMA was revoked in 2019.

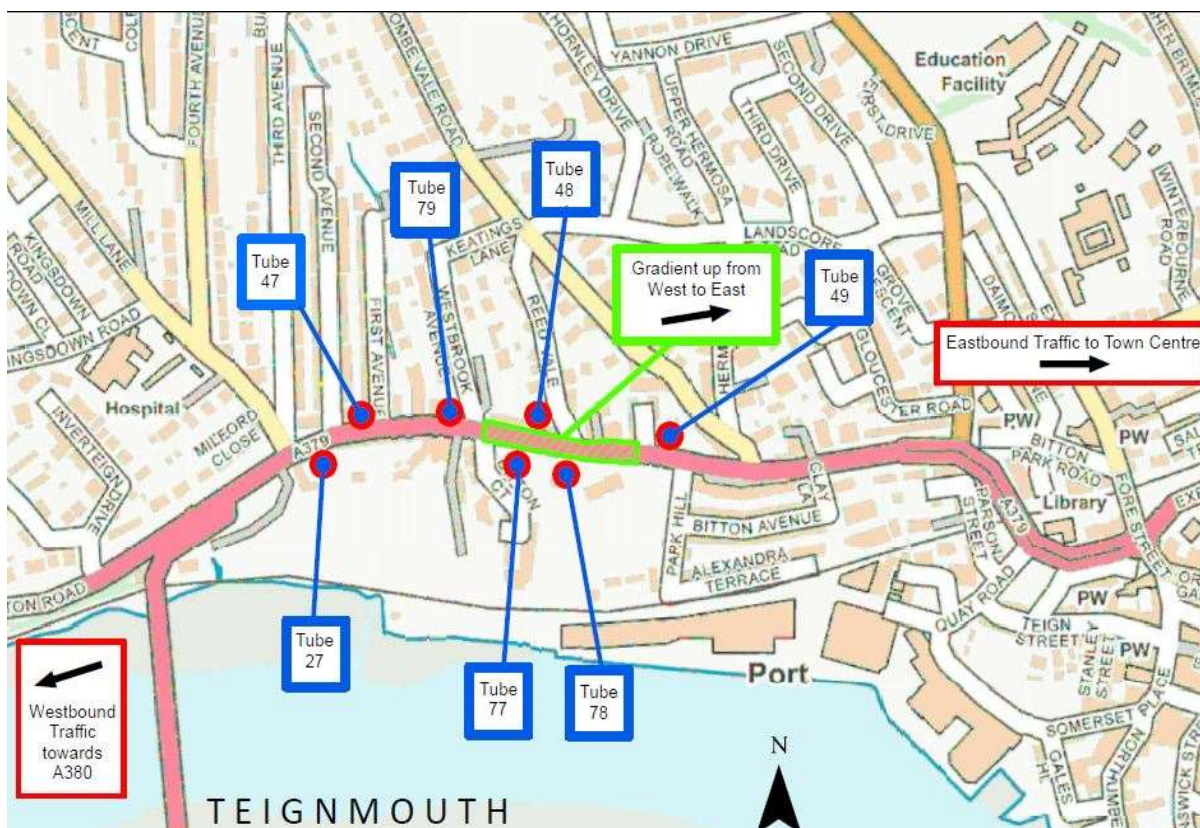
Table 2.2 – NO₂ tube results Kingskerswell 2016 to 2018

Tube	Kingskerswell	2016	2017	2018
56	Wywurree Bungalow, Addison Rd	24.22	27.03	23.86
1	Aller Brake Rd	24.1	32.72	28.46
14	Bus Stop Westcombe Caravan park, Torquay Rd	16.67	16.97	13.71
50	Lamp post Newton Rd Opp Priory Ave	21.46	21.25	18.4
66	Halfway House Torquay Rd	21.2	20.5	18.84
67	Coventry Cottage Torquay Rd	20.87	23.63	19.67
58	L/Post opp 28 Water Lane Torquay Rd	17.41	19.71	16.25
36	Westhill House	15.88	15.39	12.66
41	Aller Farmhouse	14.14	15.31	12.31
12	The bus stop by Datal Ltd office, Torquay Rd	21.86	20.87	17.31
39 DCC	Rock House 1 Maddicombe Rd	17.58	19.68	18.32
28 DCC	Western Cottages 1 Greenhill Rd..	11.44	12.27	12
29 DCC	Corner Huxnor Road and Edginswell lane	11.82	11.62	11.91

Teignmouth (Bitton Park Road):

According to the 2021 census the population profile for Teignmouth is 15,312 covering an area of 3.770 km² and a population density of 4,062/km².

The 700m stretch of the Bitton Park Road declared as an AQAMA is the only main road (A381) feeding from the west into Teignmouth centre and through the town. See diagram below (Also in Appendix E).



Looking at this AQMA from west to east, the first 250m of this main road is broadly flat. For the next 180m the road gradient climbs steeply. Then it levels out for the remaining 270m.

In the other direction east to west the A381 provides the only main exit for traffic westward from Teignmouth, along the estuary to meet the major A380 (M5).

When this AQMA was first declared, 7 monitoring locations were installed. Four were installed on the eastbound side (Tube No's 5,47,48, and 49), and three were installed on the westbound side. (Tube No's 2, 27, and 60).

In the early years the data revealed that the pollution levels for NO₂ on the westbound side were much lower than the eastbound side. Indeed since 2018 pollution levels westbound have been “consistently well below” (>10%) the national objective for NO₂. (See Table 2.3 below).

Table 2.3 – NO₂ tube results Teignmouth 2019 to 2023

Tube	Teignmouth		2019	2020 covid	2021	2022	2023	Qualify Revoke
5	96 Bitton Park Road	E / Bound	40.28		35.23	34.96	37.7	
48	1 Reed Vale Lodge	E / Bound	54.85		47.01	45.3	46.07	
49	68 Bitton Park Road	E / Bound	48.83		39.27	36.95	38.06	
47	114 Bitton Park Road	E / Bound	23.41		20.95	20.41	20.65	Y
79	Golden Curry, Bitton Pk Rd	E / Bound				23.99	25.1	
77	LP no.9 Bitton Park Road	W / Bound				26.57	29	
78	LP no.8 Bitton Park Road	W / Bound				29.38	26.5	
27	173 Bitton Park Road	W / Bound	38.26		31.23	31.08	32.7	Y
2	155 Bitton Park Road	W / Bound	33.15		28.55	29.18	29.2	Y
60	Analyser - Bitton Park Road	W / Bound	21.19		17.83	17.93	17.84	Y

KEY		
Exceeds the National Objective = 40		
Well below the N Objective Y= Qualifies for revocation		
WITHIN 10% of N objective = or > 36		
NO TUBE or removed		

With our attention then focused on the monitoring results for eastbound traffic it was clear the gradient of the 180m climb was having a significant impact on pollution levels, and therefore to achieve compliance, actions would need to target this specific 180m gradient stretch of the AQMA.

Given that residential exposure occurs only on the eastbound side of Bitton Park Road, consideration was given to repositioning this gradient stretch of the road by moving the centre of the road south (away from the residential facades) by a further 7 metres. However, the cost of such a realignment was identified to be in the order of £millions and given that Devon County Highways no plans in the foreseeable future for road improvement on this road, this potential action was quickly discarded.

Equally, consultations since with Devon County Highways have also established that due to the complexity of traffic flows in this area they maintain that there is no engineering solution available based on a redesign of traffic flows.

In 2023 officers' research led to the opening of a dialog with a company called Roadvent. From those initial discussions it appears that applying this system to the gradient stretch of the road could be very effective at capture of pollutants at source (in the order of 90%) with treatment and removal of pollutants before release.

Given that this is system expensive (with a modular price per unit length of 10m), and that the gradient stretch had only 3 monitoring tubes along a total of 180m of road, we decided in 2024 to install a further 6 sampling tubes at 10m intervals along this section to enable us to accurately determine the exact extent in metres where exceedance is occurring.

With a full set of results from 9 monitoring locations during 2024 we will then be able to put together a targeted and costed business plan for approval to the council's elected members.

Kingsteignton (part of the Newton Abbot and Kingsteignton AQMA)

Apart from a slight increase across all locations for 2017 the year-on-year trend for all the other sampling locations in this AQMA shows pollution levels gradually reducing.

Significantly the latest data covering the four most recent and valid years (ie excluding 2020 being a covid year), shows very clearly (see Table 2.4 below) that all the locations in the Kingsteignton town area satisfies the “3-year” criteria set out by Defra that would qualify an AQMA for its revocation.

Table 2.4 – NO₂ tube results Kingsteignton 2019 to 2023

Tube	Kingsteignton	2019	2020 COVID	2021	2022	2023	Qualify Revoke
38	26 Newton Road	31.62		25.7	25.36	25.9	Y
32	21 Oakford, Broadway Rd	24.15		18.4	18.55	19	Y
52	29 Vicarage Hill (Blindwell	34.33		31.4	31.51	30.45	Y
3	9 Gestridge Road	35.34		31.4	27.57	28.3	Y
64	22 Gestridge Road	18.21		16.4	15.58	14.47	Y
54	3 Gestridge Road	34.07		28.1	26.07	26.72	Y

KEY
Exceeds the National Objective (currently 40)
Well below the N Objective and Y= Qualifies for revocation
WITHIN 10% of N Objective = or > 36
NO TUBE or removed

Newton Abbot (part of the Newton Abbot and Kingsteignton AQMA)

From the 2021 census Newton Abbot has a population of 29,638 covering an area of 7.420 km² giving a population density of 3,994/km², and as can be seen in table 2.5 below the “3-year” criteria for revocation is also satisfied across the whole of Newton Abbot area, except for 2 hotspot locations.

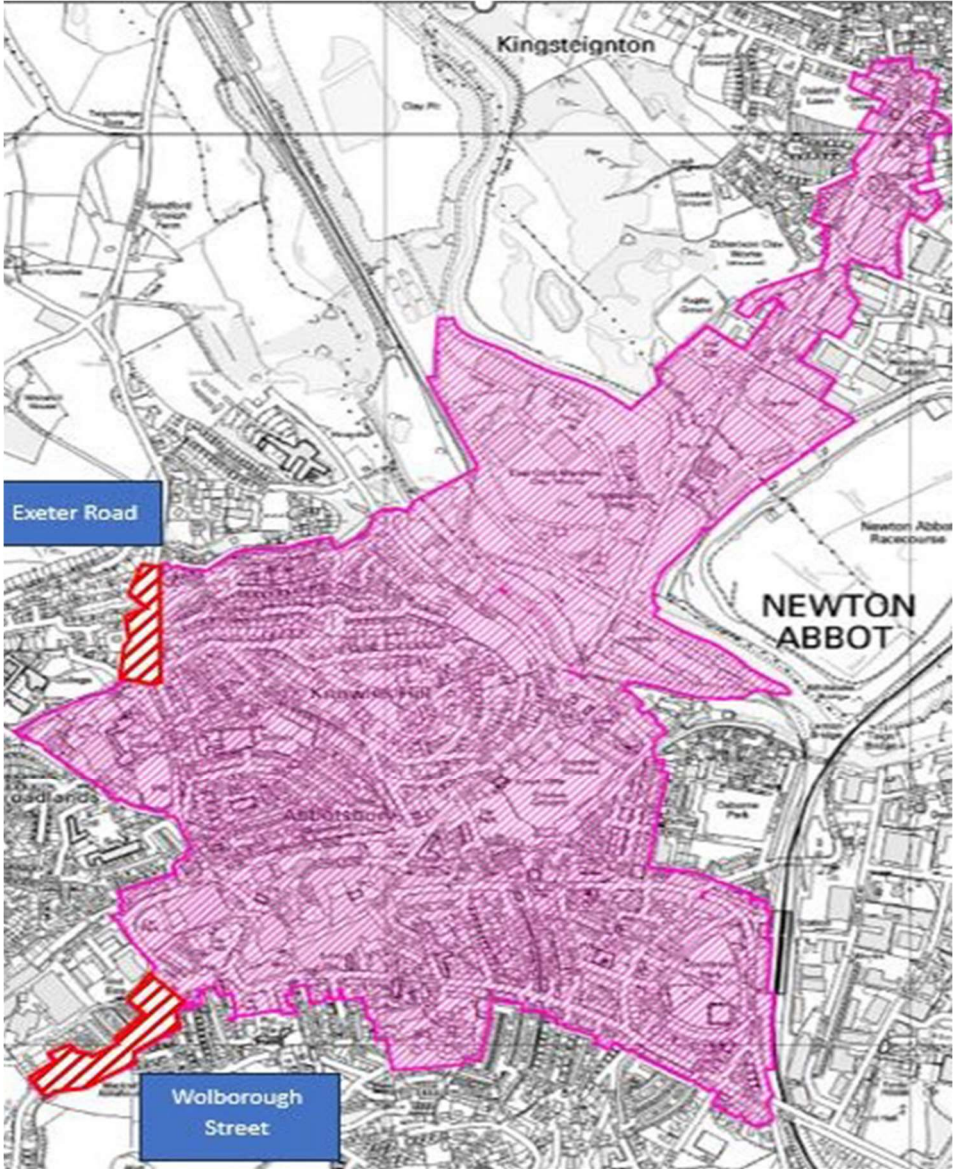
Table 2.5 – NO₂ tube results Newton Abbot 2019 to 2023

Tube	Newton Abbot	2019	2020 COVI D	2021	2022	2023	Qualify Revoke
23	108-110 Queen Street F/ Floor	32.06		28.33	28.38	26.9	Y
31	108-110 Queen Street	33.57		28.45	27.7	28	Y
6	157 Queen Street	31.1		27.59	26.96	25.7	Y
8	57 East Street	31.11		26.74	26.16	25.7	Y
11	12 Torquay Road	32.3		28.03	29.31	25.9	Y
24	87 East Street	39.6		32.07	32.57	32	Y
21	Jetty Marsh Rd lamp post No 28 (Westward)	37.32		34.22	31.69	33.2	Y
22	Jetty Marsh Rd lamp post No29 (Eastward)	35.41		31.21	30.95	30.0	Y
40	Exeter Road	51.89		43.67	42.11		
57	West Golds Way	12.57		10.3	9.82	10.4	Y
25	7 Station Road	34.07		29.01	28.53	29.5	Y
33	DP 30-34 Bradley Court, Highweek Street	40.21		31.81	32.76	19	Y
34	Nox Analyser, Halcyon Road	25.18		20.63	20.48	20.7	Y
4	85 Wolborough Street	42.81		40.14	37.72	30.5	
55	DP 79 Wolborough Street	43.57		37.86	37.24	37.0	
53	90 Wolborough Street	39.192		32.58	32.9	34.8	Y
65	96 Wolborough Street	28.517		24.11	21.86	21.0	Y
37	Telegraph pole Ringslade, Highweek	16.13		16.11	15.27	14.6	Y
15	38 Ashburton Road	25.71		21.6	21.58	23.3	Y
73	LP 132 Ashburton Rd			22.19	15.57	17.9	Y
74	LP 15 Ashburton Rd			34.37	32.94	29.7	Y
42	Lay by A382 (opp MG Garage)	23.92		20.74	21.33	20.8	Y

KEY
Exceeds the National Objective (currently 40)
Well below the N Objective and Y= Qualifies for revocation
WITHIN 10% of N Objective = or > 36
NO TUBE or removed

From table 2.5 above one can immediately identify these 2 hotspot locations, namely Exeter Road and Wolborough Street.

Diagram: Hot Spot locations Newton Abbot AQMA below



Exeter Road Newton Abbot

Looking at the first of these hotspots, Exeter Road receives a heavy loading of southbound traffic arriving from the A382 from Bovey Tracey. This is supported by the information available from the County Council's traffic monitoring records (See Appendix C) There is a significant upward gradient on the southbound side of Exeter Rd, starting at the Jetty Marsh Road roundabout and ending at the roundabout that serves the Ashburton Road westward, and the road southward down into the town centre.

Although the southbound traffic flow on the Exeter Road is heavy, the air quality modelling carried out by SLR Consultants (on behalf of Devon County Highways) for the A382 improvements scheme predicts that once the A382 improvements are completed, which includes a new road linkage behind Newton Abbot Hospital into West Golds Way, traffic flow into Exeter Road is predicted to reduce by somewhere in the region of 50%.

Therefore, it can be reasonably be expected that as a result of the A382 improvement scheme the exceedance on Exeter Road will self-resolve within the next 2 to 3 years.

Wolborough Street Newton Abbot

The second hotspot location where air pollution levels are still in exceedance is Wolborough Street, which receives traffic from the A381 Totnes Road as it approaches the town from the south. (see below diagram and Appendix E for location within the AQMA)

The key factors here that contribute to the elevated levels of pollution is the canonisation of the residential buildings, which is aggravated by a narrowing pinch point in the road width that significantly hinders traffic flow, and regularly prompts sporadic give and go driving in times of peak flow.

In conclusion, to revoke the Newton Abbot and Kingsteignton AQMA in the next 2 to 3 years actions and resources will need to be targeted at Wolborough Street.

3 Teignbridge District Council's Air Quality Priorities

3.1 Public Health Context

3.1.1 General

Air pollution affects mortality from cardiovascular and respiratory conditions, including lung cancer. In its report on 'The Mortality Effects of Long-Term Exposure to Particulate Air Pollution in the United Kingdom', published in 2010, the Committee on the Medical Effects of Air Pollutants¹⁷ (COMEAP) estimated the mortality burden of existing levels of air pollution on the population of the UK as being equivalent to 29,000 deaths and an associated loss to the population of 340,000 life-years (i.e. The years of lost life expectancy associated with attributable deaths).

3.1.2 Reference to Breathable “fine” particulate matter (PM_{2.5}) and its connection with the Public Health Outcomes Framework (PHOF)

PM_{2.5} is the fraction of breathable (fine) particles whose diameter is less than 2.5 microns, and as a pollutant its public health significance has always been known such that it has its own “National Objective” target of 10 micrograms/m³. However local authorities are not required to carry out any additional local review and assessment (including monitoring) but instead make use of national monitoring (4). and to work towards reducing emissions and concentrations of PM_{2.5} in their local area as practicable.

To assist in the pursuit of compliance Department of Health has developed a tool detailed within the Public Health Outcomes Framework (P.H.O.F.) (5)

This a data tool is intended to focus public health action on increasing healthy life expectancy and reducing differences in life expectancy between communities. The tool uses indicators to assess improvements. Recognising the significant impact that poor air quality can have on health, the P.H.O.F. includes an indicator relating to fine particulate matter (PM_{2.5}).

4. http://uk-air.defra.gov.uk/data/data_selector

5. (<https://www.gov.uk/government/publications/healthy-lives-healthy-people-improving-outcomes-and-supporting-transparency>)

3.2 Planning and Policy Context

There are several related policies and strategies at regional and local level that can be tied directly with the aims of the AQAP and will contribute to improving the overall air quality within the district. These strategies and policies relate to air quality are as follows:

3.2.1 Teignbridge Local Plan 2013 – 2033 (TDC L/Plan)

The adopted Teignbridge Local Plan 2013-2033 sets out the Council's long-term strategy for development, and specifically in relation to Air Quality

Section EN6 states; To minimise harm to public health, the Council will act to improve the air quality of the district and meet national targets for air quality.

Where a significant impact is indicated within an existing Air Quality Management Area or which could itself result in the declaration of an additional Air Quality Management Area, the development will be required to mitigate negative impacts through the production and implementation of a tailored Low Emission Strategy which proposes management and other measures including implementation of relevant proposals within the Air Quality Action Plan.

Supporting Policies

In addition, there are several supporting policies referenced within our Local Plan that seek to ensure that new development minimises harmful impacts on air quality. The following extracts illustrate this commitment; [OBJ]

Heart of Teignbridge

Section HT1 (Movement)

The Heart of Teignbridge policy commits to improving connectivity and accessibility within the Heart of Teignbridge the following proposals will be supported:

- Measures to improve air quality.
- New pedestrian and cycle crossings of major transport networks.
- Investigate the potential for Park and ride or park and change facilities on the main routes into the Heart of Teignbridge, including a coach parking area.

- A freight transfer station on the A38 and/or the A380 transport corridor.

Section 6 (AQMAs)

The Heart of Teignbridge policy contains two Air Quality Management Areas and supports any proposal or initiative which helps to improve air quality in those areas. The plan encourages the use of more sustainable forms of transport, improved frequency of public transport and reducing the need to travel. Along with advances in technology to reduce vehicle emissions significant improvements to air quality could be made.

Section 9 (Sustainable Transport)

Promoting active and sustainable modes of travel and minimising dependence on cars. Also, provision of strengthened and improved public transport, cycling and walking networks

Section 11 (Pollution)

The impact of noise, air, water, light, land and other forms of pollution will be reduced where possible through planning.

Section 14 Newton Abbot identified as a location to improve air quality

Section 15 Kingsteignton identified as a location to improve air quality

Section 18 Teignmouth identified as a location to improve air quality

<https://www.teignbridge.gov.uk/localplan>

The current Local Plan continues to set out the commitment to improving air quality within Teignbridge and the importance of this was reflected in the comments received. The Plan acknowledges that a large contributor to air pollution in Teignbridge is from traffic generation, and places great emphasis on the provision of sustainable travel links as part of new development.

Relevant policies include:

Draft Policy GP1: Sustainable Development, promotes sustainable travel and considers effects of pollution or nuisance arising from the proposed development, including from associated traffic both during construction and once occupied.

Draft Policy CC4: Sustainable Transport, requires major development to ensure that most trips should be made by walking, cycling and public transport.

Draft Policy EN7: Air Quality, requires new development to minimise harm to human health, the natural environment and biodiversity and, to prevent unacceptable living conditions and, also to improve air quality, particularly where it is failing national targets.

The Proposed Submission Local Plan to 2040 will be published for consultation and, following an Examination in public, when it is adopted will replace the Local Plan 2013-2033.

<https://www.teignbridge.gov.uk/article/21628/Council-Strategy-2016---2025>

3.2.2 Teignbridge D.C. Infrastructure Delivery Plan (TDC InfraS/D/Plan)

The TDC InfraS/D/Plan contains a list of infrastructure projects that are required to deliver the development set out in the adopted Teignbridge Local Plan 2013-2033. It identifies new, and enhanced infrastructure such as schools, roads, sewers, and recreations facilities that will be needed to deliver the local Plan. The following will specifically play a key part in delivering either a reduction in NO₂ levels and/or providing opportunities to reduce the level of exposure to pollution.

Critical Projects

- A) Local Cycling and Walking Infrastructure Plan, put together with Devon County Council to highlight the key needs for cycling & walking in the Teignbridge area including in and around both the Newton Abbot and Kingsteignton AQMA

[Heart of Teignbridge Local Cycling and Walking Infrastructure Plan - Have Your Say \(devon.gov.uk\)](#)

Final adopted document is linked under Teignbridge at;

[Transport planning - Roads and transport \(devon.gov.uk\)](#)

- B) A382 improvements: Separate Cycle and Pedestrian paths and redirecting traffic flow via new roundabout. (Just outside the northern boundary of the Newton Abbot and Kingsteignton AQMA)

Important Projects

- A) Newton Abbot Public (Transport): Town centre bus interchange and railway station. (This is in the middle of the Newton Abbot and Kingsteignton AQMA)
- B) Kingsteignton GI (Green infrastructure): Cycle and Pedestrian network i.e. KS1 Sands Cops KS2 Ware Barton KS3 Abbrook KS6 Penns Mount KS7 Passage house (within the vicinity of the Newton Abbot and Kingsteignton AQMA)
- C) Ware Barton Park and Change (Transport): 100 space Park & Change site (within the vicinity of the Newton Abbot Kingsteignton AQMA)
- D) Aller Valley Reserve (Green infrastructure): Cycle and Pedestrian trail along the Aller Brook leading in/out of Newton Abbot (within the vicinity of the eastern side of the Newton Abbot and Kingsteignton AQMA). If feasible and delivered it would likely provide good on-foot connections, as well as connecting to Nature for a potential biodiversity net gain.
- E) Park & Change facilities at Forches Cross as part of the A360 road improvements scheme

Desirable Projects

- A) Jetty Marsh phase 2: Jetty Marsh to Whitehill Cross and a new roundabout on the northern side of the Newton Abbot AQMA
- B) A381 AQ Improvement: New link through Bakers Park to Bradley Lane as the corridor into the western side of the Newton Abbot AQMA.

3.2.3 Sustainable Community Strategy for Teignbridge 2010 – 2030

This document sets out the ambitions for the local environment over the next 20 years and will look to bring together local organisations to work together and support the measures in the AQ Action Plan to create a cleaner environment in our main urban areas.

3.2.4 Teignbridge D.C. Green Travel Plan (TDC G/T/Plan)

This plan acknowledges that as a major employer, the Council has a responsibility to provide community leadership to promote sustainable travel whenever and wherever possible, to reduce what is a large travel carbon ‘footprint’. It recognises that;

- a) The main Centre’s of population of Newton Abbot, Teignmouth and Dawlish all have areas of poor air quality associated with transport*
- b) Seeks contribute to a reduction in congestion in these areas of poor air quality by identifying ways to reduce this footprint and influence as far as possible the way employees travel to and from work, or around the district on Council business.*

3.2.5 Teignbridge D.C. Car Parking Strategy (TDC C/Park Strategy)

The TDC C/Park Strategy is nearing the end of a complete review, but it currently reflects local planning policy and aims to moderate car travel and create more environmentally sustainable forms of urban development. Following on from the consultation and review process it is anticipated there will be reference to amongst other things developing an electric charging point infrastructure and offer incentives for the use of for electric cars in the new Strategy.

3.2.6 Devon County Council Local Transport Plan 3 (Devon LTP3)

The Devon LTP 3 (soon to be superseded by LTP4) contains Devon County Council’s Implementation Plan and Market & Coastal Towns and Rural Devon Strategy, and it states that Devon County Council will;

- a) Seek to attract funding for a range of small locally identified schemes that meet the specific needs of a community and reduce congestion. Initiatives could include cycle infrastructure and bike hire facilities; car clubs or junction and public realm improvements.*
- b) Build on existing enthusiasm from the community for sustainable alternatives. To support the market for electric vehicles it will be essential to have a network of charging points in convenient locations for example, park & ride sites could become places that users ‘park & plug’.*

It also identifies the importance of when passengers arrive at bus and rail transport interchanges that they can easily continue their journey by foot, bicycle, public transport, taxi or car, and this will be made easier by providing:

- c) Good interchange facilities at bus and rail stations such as bus waiting areas and timetable information
- d) Good quality accurate transport information
- e) Where feasible the provision of low cost of park and change sites along core bus routes to enable people to connect to key urban areas and other towns.

It further identifies the importance of interchanging on page 44 stating

- f) In the case of the rail network, delivery partners will be urged to make best use of the track asset, **for** example by providing more rolling stock to lengthen trains and increase frequencies where necessary, also by enhancing stations at interchanges between different travel modes

The term 'transport asset' refers to the infrastructure that makes up the transport network, for example the road and rail networks, cycleways, footpaths, bus stops and road signs. Maintenance and protection of the transport asset is important to protect investment and get the best value out of the transport services that already exist.

3.2.7 Devon County Council Cycling & Multi-User Trail Strategy:

The County Council are also in developing a Countywide Local Cycling and Walking Infrastructure

[Devon County Council \(middevon.gov.uk\)](https://www.middevon.gov.uk)

3.3 Source Apportionment

A successful and cost-effective action plan relies on carefully researched and targeted actions. To do this source apportionment can help do this identifying the amount of pollution as a percentage of the total that each contributor is making, so that you can focus actions on the biggest culprits (be it cars, or heavy goods vehicles and so on) where ever possible and there by generate the biggest impact in those areas where the worst levels of air pollution and exposure is occurring, often termed “hot spots”.

A source apportionment exercise was carried using traffic modelling data made available by Devon County Council. The data was split between 4 categories (motorcycle, car/taxi, van/lorry, and Bus/Coach) and looked at three locations, one in Teignmouth and two in Newton Abbot. (See Table 3.1 below).

Table 3.1 – NO₂ emissions from road traffic based on Devon County Council emissions modelling data.

Location	%Nox Motor cycles	%Nox Cars and Taxis	%Nox Vans & Lorries	%Nox Buses and Coaches	TOTAL
Bitton Park Road T'mouth	0.259502579	61.53551557	28.31446069	9.890521	100
East Street N/Abbot	0.286101292	47.86971567	49.82452194	2.019661	100
Station Road Newton Abbot	0.161507355	41.8500546	46.66969494	11.31874	100

The information from this exercise was then applied to known “hot spot” areas and where the highest levels of air pollution and exposure persist namely;

- Gradient section of Bitton Park Road, Teignmouth
- Wolborough Street Newton Abbot
- Exeter Road /Jetty Marsh Road Newton Abbot

Table 3.2 – Source apportionment data applied to the 3 “hot spot” areas.

(All figures are in µg/m₃)

Tube	Location	Regional Background NO ₂	local background NO ₂	L-NO ₂ Motorbikes	L-NO ₂ Cars	L-NO ₂ Vans and lorries	L-NO ₂ Buses coaches
Teignmouth							
2	155 Bitton Park Rd	2.88	6.42	0.07	17.03	7.83	2.74
5	96 Bitton Park Rd	"	"	0.09	20.17	9.28	3.24
27	173 Bitton Park Rd	"	"	0.08	19.06	8.77	3.06
47	114 Bitton Park Rd	"	"	0.04	10.36	4.76	1.66
49	68 Bitton Park Rd	"	"	0.1	23.35	10.74	3.75
Newton Abbot (Wolborough St)							
53	90 Wolborough St	"	"	0.11	16.99	17.69	0.72
4	85 Wolborough St	"	"	0.11	19.02	1980	0.81
55	79 Wolborough St	"	"	0.11	18.37	1912	0.77
65	96 Wolborough St	"	"	0.06	9.75	1015	0.41
Newton Abbot (Exeter Rd)							
40	Exeter Road	"	"	0.09	14.79	15.39	0.62

We also used the Emissions Factor Toolkit prepared by (Bureau Veritas on behalf of Defra). This toolkit allows users to calculate road vehicle pollutant emission rates based on a defined fleet composition for a given year, road type, and area.

In addition the toolkit enables assessment of measures implemented as part of the policy interventions on road traffic emissions and other measures that form part of the UK national plan on compliance with their quality standards.

Table 3.3 Road Vehicle Pollutant Emission Rates (Emissions Factor Toolkit)

Primary Inputs		Pollutant		Standard Outputs		Additional Outputs	
Area	England URBAN *Not London	NO _x	Y	Air Quality Modelling (g/km/s)	N	Breakdown by Vehicle	
Year	2018	PM ₁₀	N	Emissions Rates (g/km)	Y	Source Apportionment	Y
Traffic Format	Basic Split	PM _{2.5}	N	Annual Link Emissions	N	PM by Source	N
<i>All must be selected</i>		CO ₂	N			Primary NO ₂ Fraction	N
						Export Outputs	Y

INPUTS

Source ID	Road Type	Traffic Flow AADT	% HDV	Speed(kph)	No of Hours	Link Length (km)	% Gradient
Bitton Pk Rd	Urban not London	18238.354	2.8	27	24	0.6	6
Wolbrough Steet	Urban not London	16496.615	2.14	26	24	0.35	0
Exeter Road	Urban not London	18478.29	2.41	26	24	0.3	6

OUTPUTS

Source Name	Pollutant Name	All Vehicles (g/km)	All LDVs (g/km)	All HDVs (g/km)	All LDVs (%)	All HDVs (%)
Bitton Pk Rd	NO _x	9,387.89430	7,364.35878	2,023.5355	78.4%	21.6%
9,387.89430	NO _x	7,954.06955	6,793.07597	1,160.9935	85.4%	14.6%
Exeter Road N.A.	NO _x	9,390.01740	7,588.10816	1,801.9092	80.8%	19.2%

Conclusions

This exercise identified that in general, at the “hot spot” locations, neither the bus/coach or motorcycle category are a significant contributor to the high pollution levels being generated.

The key contributor at the Bitton Park Road “hot spot” location (in red) was in the main from the car category, but with still a fairly significant contribution from van/lorry.

In all the Newton Abbot “hot spot” locations the contribution was pretty much an even spread between the car and van/lorry category.

3.4 Required Reduction in Emissions

Having identified the key sources at each “hot spot” location and their percentage contribution to pollution levels, then processed this information in line with Technical Guidance LAQM.TG122 to filter out the influence of background pollution levels and derive the percentage reduction in real terms of NO₂ that will be needed in order to achieve the primary aim, that of compliance with the current National objective for NO₂. (See table 3.3 below).

Table 3.3 – Calculated reduction of NO₂ Required

Tube	Location	Tube NO ₂	B/Gd NO ₂	NO ₂ Conc	local B/Gd NO ₂	Road Conc current	NO ₂ 40	Road Conc NOx 40	reduction required	% reduction Required
Teignmouth										
48	Reed Vale Bitton Pk Rd	46.07	6.42	91.4	8.59	83.23	74.0	65.43	17.6	19.02
Newton Abbot										
40	Exeter Road	41.55	7.61	74.81	10.24	64.57	71.4	61.16	3.41	5.28

Note that the table 3.3 above does not refer to Queen Street Newton Abbot, or East Street Newton Abbot. The reason for this is that although the NO₂ levels at these monitoring locations were elevated, they are still less than the National Objective target, and crucially year on year the levels continue reducing.

3.5 Key Priorities

The action measures presented in Table 5.3 of this report are intended to be targeted towards the predominant sources of emissions within Teignbridge's area.

Based on the information above we concluded that the areas can be prioritised for action is as follows:

- Priority 1 – Bitton Park Road Teignmouth
- Priority 2 – Wolborough Street Newton Abbot
- Priority 3 – Exeter Road Newton Abbot

4 Development and Implementation of Teignbridge District Council AQAP

4.1 Consultation and Stakeholder Engagement

In developing/updating this AQAP, we have worked with other local authorities, agencies, businesses and the local community to improve local air quality, and have consulted as is required under Schedule 11 of the Environment Act 1995. In addition, we have undertaken other stakeholder engagement of local business via a Freight Transfer study that we commissioned from Transport and Travel Research Ltd in 2013 with grant assistance from DEFRA.

Several meetings were held with a combination of internal and external stakeholders to review the March 2010 Air Quality Action Plan and evaluate the existing actions with the result that all previous aspirational or idealistic actions were removed to leave a concise prioritised set of achievable actions.

Table 4.1 – Stakeholders

Stakeholders involved in review	Consulted
Devon County Council (Highways authority)	Yes
Public Health England	Yes
Local business interests	Once the Councillors have had the opportunity of being fully briefed then businesses' are to be consulted through the business briefing
All key internal departments	Yes including Planning development, Building Control, Housing, Economy and Assets, Environment and Leisure
Environment Agency	N/A
Secretary of State	N/A
Elected Members	Executive Member for Environmental Health.

(Responses to stakeholder engagement are distilled and presented in Appendix A).

4.2 Steering Group

The ongoing delivery of the actions derived from the initial consultation will be achieved as mentioned above in 3.1.2 by utilising the emerging Council strategy. This will set a project performance and monitoring framework which will report to officers and members on the delivery of the AQAP.

5. AQAP Measures

5.1 Ranking of Measures

Clearly the delivery of each of these measures set out in this Action Plan will require and rely on securing a sufficient and consistent level of funding, and although current Government guidance does not expect a detailed cost-benefit analysis, it is necessary to provide a broad indication of costs so that the proposed measures can be ranked according to the cost and the expected improvement to air quality.

Each of the actions in this plan has been given a ranking based on the financial cost against the health benefits that action should deliver and the time scale for implementing the measures. Availability of funding will largely dictate what the timescale is likely to be.

The ranking helps to ensure that focus is maintained upon delivering the maximum health benefits from the finite resources available and where possible in a timely manner.

Table 5.1 – Likely level of Funding required.

Likely level of Funding required
Very Low cost is taken to be £10K and under
Low cost is taken to be £10 - £50K
Medium cost is £50 - 500K
High cost is £500K - £2 million
Very High cost is over £2 million

Table 5.2 – Likely impact on Air Quality level of Health Benefit derived

Likely level of Health Benefit derived	Comment
Low: Imperceptible but a step in the right direction	Improvements unlikely to be detected within the uncertainties of monitoring and modelling
Medium: A perceptible improvement of up to 2µg/m ³ NO ₂	Perception being based for example on what is shown by a modelling scenario as a reduction, but not necessarily shown by monitoring (due to real time confounding factors such as the weather).
High: A significant improvement of more than 2µg/m ³ NO ₂	Can be clearly demonstrated by either modelling or monitoring. Note: typically a significant improvement is only likely to be delivered by a package of options rather than by a single intervention.

Table 5.3 – Likely timescale rankings for implementation

Timescale	Comment
Short term	These are measures that can reasonably be expected to be implemented within the financial year
Medium term	Measures that will take between 2 to 5 years to implement fully
Long term	Measures that may have large funding requirements to be overcome, or relies on development opportunities to arise. Take 6+ years

By applying tables 5.1, 5.2 and 5.3 above to each of the AQAP actions it is possible to allocate each with a ranking (see Table 5.3 below) which briefly highlights what the Council's priorities need to be. The table also includes;

- a list of the actions that form part of the plan
- the responsible individual and departments/organisations who will deliver this action
- estimated cost of implementing each action (overall cost and cost to the local authority)
- expected benefit in terms of pollutant emission and/or concentration reduction
- the timescale for implementation
- how progress will be monitored

NB: Regular annual updates on implementation of these measures will be contained within the Council's Annual Status Report (ASR) for local air quality.

Table 5.4 – Actions and Measures Evaluation

Action 1	EU Category: To promote low emission transport
Measures	1 Electric Car Charging points 2 Eco Stars
Likely impact on Air Quality within AQMA's	<p>1 Promoting the use of clean electric vehicles is being tackled in several ways. TDC has partnered with a consortium led by Devon County Council to develop charging infrastructure in car parks at strategic locations for example within AQMAs. Initially impact of this improvement will be LOW, however as the “plug in revolution” gathers momentum this will deliver perceptible reductions, but they will be generic and could not be targeted geographically.</p> <p>2 Eco-Stars scheme should deliver year on year improvements in emissions from fleets and therefore might deliver only a small broad-based improvement, and so delivery will be LOW</p>
Likely cost	<p>1, The faster the rate of charge, the greater the cost for EV charging units, and so units can reach figures in excess of £30,000 each. The rate at which infrastructure is delivered will be solely dependent on funding opportunities from government such as LEVI funding secured by Devon County Council, the consortium for which this council is seeking to join. However to deliver a significant pollution reduction to a targeted location in an AQMA would require a VERY HIGH investment.</p> <p>2, LOW TO MEDIUM</p>
Predicted timescale	<p>1, By law, the UK's emissions must be net zero by 2050 however progress toward this target will be subject to ongoing fund availability and when development opportunities arise to incorporate and grow the ChargePoint network. The time scale therefore for a perceptible reduction will be in the MEDIUM to LONG term</p> <p>2, The Eco Stars fleet recognition scheme, MEDIUM to Ongoing</p>

Action 2	EU Category: Alternatives to private vehicle use
Measures	<p>3 Park and Change Opportunities (buses) 4 Park and Change Opportunities (trains) 5 Car Clubs</p>
Likely impact on Air Quality within AQMA's	<p>3 Opportunities typically arise out of new development initiatives, or road improvement schemes. In particular the A382 improvement scheme that feeds into the Jetty Marsh / Exeter Rd area of the Newton Abbot AQMA will significantly change traffic flows and introduce a new park and change facility. Where schemes such as this occur where they can at the very least influence traffic behaviour and at best facilitate a modal change.</p> <p>The impact predicted reduction of traffic flow in the vicinity of Exeter Rd Jetty Marsh Rd is expected to be 50% a HIGH impact on this hotspot location. It is worthy to note that in time (especially with a modal change) this could deliver a broader population exposure reduction for the wider community.</p> <p>4, Whilst in a travel sense a “bike to train to bike” journey is logical joined up thinking, there is currently very of this being displayed by the various train services who accommodate maybe a handful bicycles on board.</p> <p>However, cycling is a rapidly growing mode of transport so this position may have to change due to customer demand. An alternative approach would be bike hire facilities at the destination station.</p> <p>Certainly Newton Abbot and Teignmouth train stations are big enough to accommodate this at scale and could deliver population exposure reduction for the wider community. However, impact on the specific hot spot locations is likely to be LOW.</p> <p>5, Electric Car clubs lend themselves to the park and change culture be it Train or Bus to/or from an Electric car.</p> <p>Given the cost to purchase EVs and the practical charging disadvantages that smaller less affluent households face (such as terraces without off street options) it may be that leasing and hiring could be an early answer to filling this demand.</p> <p>However car clubs would require large scale growth to have a perceptible impact on air quality in the AQMA's LOW</p>
Likely cost	<p>3 Whist the cost of including bus change opportunities in development schemes range from LOW to MEDIUM but realistically will only assist in population exposure reduction, not removal of hotspots</p> <p>4 It would depend on the scale Bike hire at destination stations but costs would be LOW (MEDIUM?)</p> <p>5 On an individual basis car club costs are LOW</p>
Likely Timescale	LONG term

Action 3	EU Category: Traffic Management
Measures	6 Reducing speed limits to even traffic flow 7 Reducing congestion by investigating viability of traffic flow changes 8 Targeted Anti Idling campaigns
Likely impact on Air Quality within AQMA's	<p>6, 7, Congestion is one of the key contributors to elevating air pollution levels. Where actions are applied in a manner similar to the “Clean Air Zone” model outlined in the “UK Plan” by targeting specific hot spot areas this is likely to deliver a medium to high improvement in Air Quality.</p> <p>To apply targeted actions such as re-routing or changing traffic flows, extending one-way systems, removing bottlenecks to the hot spot locations of Wolborough Street and Bitton Park Road Teignmouth, could deliver significant HIGH pollution reduction benefits!</p> <p>Again, however, such targeted actions would have to demonstrate that;</p> <ul style="list-style-type: none"> • They will also support local growth thus delivering a decoupling of local growth and pollution. • The objectives of the Department of Transport document “Plan for Drivers” (https://assets.publishing.service.gov.uk/media/651fe3022548ca000dddee82/the-plan-for-drivers.pdf) are maintained, in particular that support is secured from local people and businesses, that may be affected. • Accelerate the transition to a low emission economy. • Give encouragement, in favour of public transport, park and ride, car sharing, the uptake of ultra-low emission vehicles, and so on in these locations. <p>Finally, in keeping with the National Institute for Health and Care Excellence guidelines on air pollution, additional monitoring to identify any potential adverse knock-on effects outside any targeted area would be needed.</p> <p>8, What came out of the Personal Exposure pilot study (see measure 10) was that in addition to the potential for rolling out this scheme across other schools within the AQMA 's the scheme format itself could/should be extended to include tackling exposure to pollution from idling vehicles parked outside the school gates. Although this would not assist the primary aim of this AQAP the population health benefits could be significant.</p>
Likely cost	<p>6, 7 As set out above the requirements set out in the UK Plan for the implementation of fully comprehensive clean air zone are “extremely onerous”, so costs are VERY HIGH with no explicit resource (as yet) allocated to our Highways Authority even for scoping to assess feasibility.</p> <p>8, VERY LOW</p>
Predicted timescale	MEDIUM to LONG term

Action 4	EU Category: Promoting Travel Alternative
Measures	<p>9 Incentivise active travel</p> <p>10 Cycle routes to schools and colleges</p> <p>11 Health impact assessments, promoting alternate routes reduce levels of exposure (walking to school)</p> <p>12 Travel Plans: Workplace / Green / School</p>
<p>Likely impact on Air Quality within AQMA's</p> <p>Health Benefits to be gained</p>	<p>9 & 10, Early consultation leading to the launch of Teignbridge Council's 10-year Strategy resulted in "sustainable travel options" being agreed as one of 7 key objectives for the Council to deliver between 2016 and 2025. In particular "Heart of Teignbridge Local Cycling and Walking Infrastructure Plan" has delivering significant improvements in terms of connectivity, for example across the A38 between Newton Abbot to Bovey Tracey.</p> <p>Of the 10 super project teams set up to deliver this strategy two include air quality officers namely "Health at Heart" (to improve health and wellbeing) and "Moving up a Gear" (to improve travel options). Because of the wide scope of influence, it is likely over this 10-year period to deliver some beneficial population exposure reductions, with projects like the Queen St Pedestrian Enhancements project in Newton Abbot for example.</p> <p>However despite Queen Street being in the centre of the Newton Abbot AQMA and despite the welcome prospect of reduction in pollution levels in the town centre, there are no exceedances in Queen Street and the impact of these projects on the hotspots is likely to be LOW.</p> <p>11 & 12, In 2015/16 a very successful pilot study was conducted by Teignbridge DC in collaboration with other Council's in Devon and with funding from Public Health England. It first set out to measure the levels of exposure suffered by school children making their way to school on foot. An alternative travel plan was then designed so as to reduce and minimise that exposure.</p> <p>The study showed the alternative route delivered a sixfold reduction in pollution exposure levels. The next stage could be to roll out this study and promote this to the other vulnerable schools within AQMA's using our own monitoring kits.</p> <p>Although these actions would not impact at all on the primary aim to remove hotspots, as part of the Public Health Strategy element of this plan it could deliver a fundamental behavioural shift, leading to sustained reductions in exposure population exposure reduction and significant health benefits</p>
Likely cost	9, 10 The "UK Plan July 2017" calls for expressions of interest in technical support to assist with development of local walking and cycling investment plans.

	<p>Again, it is unclear but if this support will be open to local authorities not identified in the UK Plan as likely to remain above the legal limits without “additional measures”, such as Teignbridge DC then the cost of this sort of development could be VERY LOW</p> <p>11, 12, LOW (Purchase of personal exposure monitor kits)</p>
<p>Predicted timescale</p>	<p>9, LONG term 10, LONG term 11, MEDIUM term 12, MEDIUM term</p>

Action 5	EU Category: Efficiency (Fleet Vehicles)(other)
Measures	<p>13 Low emission buses and taxis</p> <p>14 Fuel/emission efficiency systems</p> <p>15 Promote advanced driving courses to improve efficient use of fuel</p>
Likely impact on Air Quality within AQMAs	<p>13 Source apportionment shows that buses and taxis pay little contribution to overall pollution levels. Likely impact is LOW</p> <p>14 Such bespoke retro fit systems typically claim the dual benefit of reduced emissions and greater fuel efficiency, but the science that supports this is relatively new, but the data available suggests very impressive emission reductions on a per-vehicle basis. However “Fuel Efficiency” performances do vary. The proliferation of such systems will likely depend on the fuel efficiency performance and crucially the length of the payback period.</p> <p>Only if these systems became common place could they have the potential to deliver a reduction in NO₂ emissions at the local hotspot locations within the AQMA’s, and at best these impacts could be MEDIUM</p> <p>15 Driving courses deliver a before and after performance for fuel consumption that is measurable but would have to be on a very large scale to deliver a perceptible difference LOW</p>
Likely Cost	<p>13 The rate of change and replacement to low emission vehicles in a fleet can be HIGH depending on the timescale over which the scheme is implemented. There is the potential of “additional funding” expected via a grant Scheme referred in Table 2 of Defra’s “UK plan for tackling roadside nitrogen dioxide concentrations (UK Plan July 2017). It is not clear yet if this funding opportunity will be extended to local authorities such as TDC not are identified in this UK Plan as likely to remain above the legal limits without “additional measures” However, if this extra funding were available then costs could be nearer to a MEDIUM classification.</p> <p>14 To have an impact on NO₂ levels within the AQMA’s any investment would need to be either targeted to incentivising take up by locally based vehicles, by for example funding a modest local discount scheme for locally based vehicle fleets, or possibly even private individual vehicles would have a LOW cost.</p> <p>Alternatively, an investment in the Council’s vehicle fleet as a model, to promote uptake by local private motorists, the cost of this would likely be LOW</p> <p>15 LOW</p>

Predicted timescale	13 MEDIUM term 14 SHORT/MEDIUM term 15 SHORT ter
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Action 6	EU Category: Policy Guidance and Development Control
Measures	<p>16 Local planning & development process to avoid or limit new exposure</p> <p>17 Ensure that local air quality impact is an integral part of the Council's Sustainable Procurement Guidance</p>
Likely impact on Air Quality within AQMAs	<p>16 & 17 The requirement to improve or maintain air quality has been explicitly affirmed in the Teignbridge Local Plan. The on-going application of knowledge and experience when considering the design of a development is likely to have a HIGH impact on air quality.</p> <p>For any proposed development that requires a transport assessment we will expect to see it accompanied by a Travel Plan that addresses Local Air Quality. Likewise where the proposal contains more than 50 dwellings. This to be achieved through the consultation process and working with Highway Development Management arm of the County Council.</p> <p>Finally all future residential development proposals (with off street parking) will need to demonstrate they will be “electric ready” to accommodate EV charging.</p>
Likely cost	16, 17 Cost for the Council is LOW

Action 7	EU Category: Public Information
Measures	18 Informed “Real Time” travel decisions 19 Educational information at car parks 20 Provide and promote evidence-based information on the Council’s website
Likely impact on Air Quality within AQMAs	<p>18 In recent years there has been an increase in the rate of roll out of “real time” signage on the main bus routes in the main towns (including Newton Abbot and Teignmouth), but whilst they reassure and inform travellers, the air quality benefits are very difficult to quantify. Increased confidence, use and reliance will encourage investment in fleet improvements and deliver a reduction in pollution population exposure, but impact on the specific hot spot locations will be LOW.</p> <p>19 The Council’s Car parking strategy is currently under review but it is expected that information about the availability and locations of electric car charging points will be available. Likely impact is LOW</p> <p>20, Evidence and information is already placed on the Council’s website but this is not a working document and is not regularly updated. Likely impact is LOW</p>
Likely cost	<p>18, Installation cost for real time signs are LOW to MEDIUM. Future funding is unlikely to be available if it’s solely for air quality reasons.</p> <p>19, VERY LOW</p> <p>20, VERY LOW</p>
Predicted timescale	On going

Action 8	EU Category: Freight and Delivery Management
Measures	21 Freight management (Distribution Centre)
Likely impact on Air Quality within AQMA's	<p>Consultants for Teignbridge Council carried out a freight distribution study in 2012, which confirmed that the case for a freight distribution network was not proven. This was due to the national retailers already being serviced by their own distribution networks and many of the other businesses in the area being too small to sustain a consolidation centre on their own.</p> <p>However there was strong potential identified for a seasonal consolidation centre to service Teignmouth and Dawlish, supplemented with goods destined for Newton Abbot. This would be promoted to operators (rather than to local businesses).</p> <p>Given that the source apportionment profile shows a significant proportion of traffic in Teignmouth are lorries and vans, then a seasonal consolidation centre could reduce this element for 4 to 5 months of the year, to give an impact that would certainly be LOW possibly even MEDIUM on Air Quality.</p> <p>In the longer term should the seasonal service grows and establishes, then a site (in or around Ware Cross) could be developed to accommodate the seasonal consolidation centre as a component of a shared site with a complementary or separate operation.</p>
Likely cost	<p>For the first two years would require LOW funding (to purchase a vehicle and driver services), after which the service should be self-sustaining.</p> <p>If the case for evolution into a distribution centre is proven then costs for this (land purchase, construction etc.) is likely to be MEDIUM to HIGH, as its strategic location would also benefit Newton Abbot.</p>
Predicted timescale	A seasonal consolidation centre would be a MEDIUM timescale once decided. A full distribution centre would be LONG term.

Action 9	EU Category: Transport Planning and Infra-structure
Measures	<p>22 Bypass for Wolborough Street 23 Bringing forward new cycle networks and pedestrian. infrastructure 24 Increasing or reducing availability of car parking. 25 Green Streets Walls and Trees 26 Roadvent extraction system for Teignmouth</p>
Likely impact on Air Quality within AQMAs	<p>22 Delivery of a new road to link between the Totnes Road A381 and the end of Bradley Lane Newton Abbot would alleviate the loading of the traffic flow through Wolborough Street, which exhibits some of the highest pollution levels in the district. It is referenced as a potential scheme in the Teignbridge Local Plan, and the improvement in air quality it would deliver would be MEDIUM.</p> <p>23 Collaborative work has and will continue to be done with the Council's Green Infrastructure & Habitat Registration Officer to deliver joined up cycle path networks. For example "Heart of Teignbridge Local Cycling and Walking Infrastructure Plan"</p> <p>Although such facilities would encourage local residents to leave the car at home, this wouldn't apply to through traffic, and if anything would serve as more enticement for more holiday makers to visit the area in their cars.</p> <p>The likelihood is that net improvements in pollution are very difficult to identify but impact on air quality could be MEDIUM</p> <p>Note; In contrast significant public health benefits could be derived as a result of the setting apart of human receptors from road traffic pollution, and also expand the health benefits of physical exercise.</p> <p>24 Managing the availability of car parking under the Council's control is an effective way of influencing driver behaviour. However the approach must be in the round to avoid the knock on effect that simply moves a problem elsewhere.</p> <p>Consultation is ongoing with the Council's Economy Manager, (Strategic Place - Economy & Assets) who is currently revising the Council's Car Parking Strategy. This revision will include the strategic placement of electric charging points and charging concessions.</p> <p>25 The research in the field suggests that unless there is careful design the effectiveness of street greening applications to reduce pollution levels can vary wildly. (The range of effectiveness being less than 10% to as much as a 40% improvement in air quality)</p> <p>26 Whilst this is a new innovation its principle is simple. To capture traffic pollution close to source. Then drawn away for treatment to remove pollutants. Efficiency is stated as being 90% but even if real in-situ performance were only 50%, this impact would still be considered as HIGH</p>
Likely impact on Air Quality	

Likely cost	<p>22, Costs for a new road to link are prohibitively HIGH, not in development, and unlikely to be in the foreseeable future.</p> <p>23, Section 106 money is accumulated to support funding for cycle networks but government funding will be essential. Contributions to Cycle/pedestrian infra structure are LOW</p> <p>24, Individual costs are LOW but across the AQMA's it is more likely to have a MEDIUM cost</p> <p>25, installation costs are LOW but ongoing maintenance could effect this.</p> <p>26 Capital cost is modular per 10m of roadway. MEDIUM with on-costs for filter servicing depends on rate and volume captured (maybe 6 to 12 monthly) LOW</p>
Predicted timescale	<p>22, LONG term</p> <p>23, MEDIUM TO LONG</p> <p>24, MEDIUM</p> <p>25, MEDIUM</p> <p>26, MEDIUM</p>

5.4.2 Evaluation Matrix

Based on the 3 core elements discussed in table 5.4 namely
A Health impacts (positive). B Likely Timescale for delivery. C Likely costs`

From this a broad scoring matrix can be derived as follows....

A HEALTH IMPACTS		B LIKELY COST		C LIKELY TIMESCALE	
LOW	5	HIGH	2	LONG	2
MEDIUM	10	MEDIUM	5	MEDIUM	5
HIGH	15	LOW	10	SHORT	10

Scoring

Measure	Score
1	6-9
2	12-18
3	17-25
4	14
5	14
6	14-17
7	14-17
8	22-25
9	22+
10	22+
11	25
12	25
13	17-20
14	20-25
15	30
16	20-22
17	20-22
18	9-12
19	12-14
20	12-14
21	6-12
22	12
23	20
24	10
25	10
26	14

Measure	High to low value
15	30
11	25
12	25
8	22-25
9	22+
10	22+
14	20-25
3	17-25
16	20-22
17	20-22
23	20
13	17-20
2	12-18
6	14-17
7	14-17
4	14
5	14
26	14
19	12-14
20	12-14
22	12
18	9-12
21	6-12
24	10
25	10
1	6-9

Table 5.5 – Air Quality Action Plan Measures

Action	EU - Category	EU-Classification	Measure Number *Funding secured	Measure	Lead Authority	Plan Phase Date	Implem Phase Date	Key Performance Indicator	Target Pollution Reduction in the AQMA	Progress to Date	Estim Complete Date
1	Promoting Low Emission Transport	Procuring alternative refuelling infrastructure to promote low emission vehicles, EV recharging and gas fuel recharging	1*	Expanding a network of standalone electric car charging points	TDC	complete	ongoing	TDC C/Park Strategy (under review)	Working towards consultation of revised Car Parking Strategy	Subject to identifying appropriate actions and funding	2018
1	Promoting Low Emission Transport	Public Vehicle Procurement - Prioritising uptake of low emission vehicles	2	Eco Stars scheme	JOINT Devon District council	complete	ongoing	#	Evaluation report may be able to determine target reduction	limited	Not pursued
2	Alternative to private vehicle use	Bus based Park and Ride	3	Park and Change Opportunities (buses)	DCC	ongoing	ongoing	Devon LTP3 (see 3.2.7 (e) of this report)	Quantified at planning application stage.	ongoing	ongoing
2	Alternative to private vehicle use	Rail based Park & Ride	4	Park and Change Opportunities (trains). Capacity for bicycles	DCC	ongoing	ongoing	Devon LTP3 (see 3.2.7 (f) of this report)	Quantified at planning application stage.	Subject to identifying appropriate actions and funding	ongoing
2	Alternative to private vehicle use	Car Clubs	5	Car Clubs	TDC	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report "Move up a Gear")	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	Ongoing
3	Traffic Management	Reduction of speed limits, 20mph zones	6	Reducing speed limits to even traffic flow	DCC	ongoing	ongoing	Devon LTP3 (see 3.2.7 (a) of this report)	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	2026

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Action	EU Category	EU Classification	Measure Number *Funding secured	Measure	Lead Authority	Plan Phase date	Implem Phase date	Key Performance Indicator	Target Pollution Reduction in the AQMA	Progress to Date	Estim Complete Date
3	Traffic Management	Strategic highway improvements, Re-prioritising road space away from cars, inc Access management, Selective vehicle priority, bus priority, high vehicle occupancy lane	7	Reducing congestion by investigating viability of traffic flow changes inside AQMA (such as one way or priority traffic schemes, turning lanes etc).	TDC/DCC	ongoing	ongoing	Devon LTP3 (see 3.2.7 (a) of this report)	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	2033
3	Traffic Management	Anti-idling enforcement	8	Targeted Anti Idling campaigns e.g.; school gate pick up zones	TDC	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report "Health at Heart")	Evaluation report may be able to determine target reduction	See website for details of progress	2025
4	Promoting Travel Alternative	Intensive active travel campaign & infrastructure	9*	Incentivise active travel....	TDC	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report "Moving up a Gear") and TDC G/T/Plan (see 3.2.5 (b) of this report)	#	See website for details of progress	2025
4	Promoting Travel Alternative	Promotion of cycling	10*	Cycle routes to schools and colleges	TDC	ongoing	ongoing	Devon LTP3 (see 3.2.7 (a) of this report)	#	Subject to identifying appropriate actions and funding	2033
4	Promoting Travel Alternative	Promotion of walking	11	Health impact assessments, promoting alternate routes to reduce level of exposure (school walking to school)	JOINT	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report "Health at Heart")	#	See website for details of progress	2025

Action	EU - Category	EU-Classification	Measure Numbers *Funding secured	Measure	Lead Authority	Plan Phase Date	Impleme Phase Date	Key Performance Indicator	Target Pollution Reduction in the AQMA	Progress to Date	Estim Complete Date
4	Promoting Travel Alternative	Workplace Travel Planning	12	Travel Plans: Workplace / Green / School	JOINT	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report ("Health at Heart"))	#	See website for details of progress	2025
5	Efficiency (Fleet Vehicles)	Promoting Low Emission Public Transport	13*	Low emission busses and taxis Refuse Collection Vehicles	TDC	ongoing	ongoing	Review of Hackney carriage policy and RCV	Dependent on agreement and any subsequent retrofit funding	Plans well advanced to make RCV fleet electric	End 2024
5	Efficiency	Other	14	Fuel/emission efficiency systems	TDC	ongoing	pending	TDC L/Plan (see 3.2.1 (c) of this report) also TDC 10yr Strategy (see 3.2.2 of this report "Zero Heros")	#	ongoing	2025
5	Efficiency	Other	15	Promote advanced driving courses to improve efficient use of fuel	TDC	ongoing	ongoing	TDC G/T/Plan (see 3.2.5 (b) of this report)	#	ongoing	2025
6	Policy Guidance and Development Control	Air Quality Planning and Policy Guidance	16	Use local planning and development process to avoid or limit new exposure and reduce the need to drive by good design	TDC	ongoing	ongoing	TDC L/Plan (see 3.2.1(a)-(i) of this report)	ongoing	ongoing	2033
6	Policy Guidance and Development Control	Sustainable Procurement Guidance	17	Ensure that local air quality impact is an integral part of the Council's Sustainable Procurement Guidance	TDC	ongoing	ongoing	TDC 10yr Strategy (see 3.2.2 of this report "Zero Heros" and "Moving up a Gear"))	Quantified at planning application stage	Ongoing	2025
7	Public Information	Other	18	Informed "Real Time" travel decisions	TDC/DCC	ongoing	Autumn 2014	Devon LTP3 (see 3.2.7(d) of this report)	Evaluation may derive a target	completed	delivered

Action	EU - Category	EU- Classification	Measure Numbers *Funding Secured	Measure	Lead Authority	Plan Phase Date	Impleme Phase Date	Key Performance Indicator	Target Pollution Reduction in the AQMA	Progress to Date	Estim Complete Date
7	Public Information	Via other mechanisms	19	Educational information at car parks	TDC	ongoing	ongoing	TDC C/Park Strategy (under review)	Working towards consultation of revised Car Parking Strategy	pending	Pending
7	Public Information	Via the Internet	20	Provide and promote evidence based information on the Council's website, and issue press releases to radio and television networks	TDC	ongoing	ongoing	Evidence of Information on website	#	See website for details of progress	2025
8	Freight and Delivery Management	Freight Consolidation Centre –	21	Freight management (Distribution Centre)	TDC	complete	pending	TDC L/Plan (see 3.2.1 (b) of this report)	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	pending
9	Transport Planning and Infra-structure	Other	22	Bypass for Wolborough Street	TDC	complete	pending	TDC Infrastruct/ D/Plan (see 3.2.3 (h) of this report)	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	pending
9	Transport Planning and Infrastructure	Cycle network	23*	Bringing forward new cycle networks and pedestrian infrastructure	TDC	ongoing	ongoing	TDC L/Plan (see 3.2.1 (a,c)) Also TDC Infrastruct/ D/Plan (see 3.2.3 (a,b,d,f) of this report)	#	See website for details of progress	2033
9	Transport Planning and Infrastructure	Other	24	Increasing or reducing availability of car parking	TDC	ongoing	ongoing	TDC C/Park Strategy (under review)	Working towards consultation of revised Car Parking Strategy	pending	pending

Action	EU - Category	EU- Classification	Measure Numbers *Funding Secured	Measure	Lead Authority	Plan Phase Date	Impleme Phase Date	Key Performance Indicator	Target Pollution Reduction in the AQMA	Progress to Date	Estim Complete Date
9	Transport Planning and Infrastructure	Other	25	Green Streets Walls and Trees	TDC	ongoing	ongoing	TDC 10yr Strategy	Evaluation report may be able to determine target reduction	Subject to identifying appropriate actions and funding	2025
9	Transport Planning and Infrastructure	Other	26	Roadvent extract system	TDC/ DCC	ongoing	pending		90% at hotspot	Subject to DCC support identifying funding	pending

Table Key.....

Devon LTP3 : Devon County Council Local Transport Plan Devon's Implementation Plan

DCC T/Plan : Devon County Council Travel Plan

TDC 10yr Strategy: Teignbridge District Council 10 year Strategy 2016-2025

TDC L/Plan: Teignbridge District Council Local Plan 2013 – 2033

TDC Infrastruct/D/Plan: Teignbridge District Council Local Plan (infrastructure delivery)

TDC C/Park Strategy: Teignbridge District Council Car Park Strategy (currently under review)

TDC G/T/Plan : Teignbridge District Council Green Travel Plan

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Appendix A: Response to Consultation

Table A.1 – Summary of Responses to Consultation and Stakeholder Engagement on the AQAP

The responses to this stakeholder engagement have been distilled and are given in Appendix A.

Consultee	Feedback	Response
Local Chamber of Commerce	<p>Local Chamber of Commerce disagreed with plan to remove parking on High Street in favour of buses and cycles; consider it will harm business of members.</p> <p>Equally their members confirmed they have no need or desire for any freight hub or service.</p>	<p>In response.....</p> <p>Measure 21 remains referenced as future circumstances are likely to change that could make this option more attractive to local businesses</p>
Neil Blaney (Economy Manager) Strategic Place - Economy & Assets	<p>At the time of writing the current Teignbridge DC Car parking strategy is under review.</p> <p>For delivery of measure 1 and 24 funding opportunities are being pursued to make improvements within the car parks that meet future technological changes that also help with reducing environmental impact.</p>	<p>In response</p> <p>LEVI funding for electric vehicle charging infrastructure, is being pursued in partnership with Devon County Council to deliver on street residential charging.</p> <p>Real time data on availability of car park spaces is being rolled out. and automatic Number Plate Recognition are being investigated</p>

<p>Jonny Miller Green Infrastructure & Habitat Reg Officer</p>	<p>A/ With opening of lots of new cycle routes and success of mums and babies cycle rides I think Teignbridge could work with Active Devon to establish community cycle rides or promote existing leisure rides with other local authorities.</p> <p>B/ Working with DCC on a range of sustainable transport improvements. To include Growth Deal bid for cycle/ped network improvements throughout Newton Abbot including</p> <p>B 1) Queens Street</p> <p>B 2) Ashburton Rd</p>	<p>A/ Attempts were made to work on developing parent & baby rides, but since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p> <p>B1) The Queen Street enhancement scheme (Newton Abbot) is a partnership project with Devon County Council. Construction is underway, thanks to funding via the Future High Street Fund and Active Travel Fund <u>Queen Street (Newton Abbot) Enhancement Scheme - Roads and transport (devon.gov.uk)</u></p> <p>B2) The Ashburton Road East – West active travel route has been delivered by DCC as far as Orchard Grove, and TDC have supported with some CIL funds <u>Newton Abbot East - West shared use path - Roads and transport (devon.gov.uk)</u></p>
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	<p>B 3) Lemon trail.</p> <p>C/ Promotion and facilitation of the NCN Route 2 Newton Abbot to Teignmouth. Route to Bishopsteignton and approval for CPO agreed at cabinet. Planning application expected summer 2015. Landowner negotiations ongoing. Route to Bishop will cost c. £4m.</p>	<p>B3) Making the Lemon trail cycle-able has been found to be unfeasible as it doesn't align <u>with</u> priorities of the National Trust & conservation along the watercourse.</p> <p>There is an existing shared-use route along the River Lemon from just outside Bakers Park to ASDA then linking to NCN2. This route now extends via Steppes Meadow and Bakers Park and there will be a further phase of delivery to link into Buntings Close (for Ogwell) and to Bradley Road (to Wolborough)</p> <p><u>Local Cycling and Walking Infrastructure Plan (LCWIP)</u> <u>(arcgis.com)</u></p> <p>C/ This is a top priority for both DCC & TDC. Being jointly funded this received planning approval in Dec 2021. The Council is currently working on an outline business case using CIL funding and provided this evidences a good benefit cost ratio (showing good potential to secure external funding) then up to £950k CIL will be provided to support the County Council in land acquisition and further design work: see item 72 from <u>Agenda for Full Council on Tuesday, 28th November, 2023, 10.00 am - Teignbridge District Council</u></p>
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	<p>D/ Cycle parking programme; with Devon County Council (DCC) evaluated most market and coastal towns for cycle parking and installed some; funding in 2015/16 to continue is unconfirmed. Could benefit from additional AQ funding.</p> <p>E/ Teignmouth to Dawlish cycle path; continue to promote/facilitate with DCC; future funding needed.</p>	<p>D/ There is funding & install of new cycle racks by DCC at suitable locations of demand in Newton Abbot. There was also install of new cycle racks in 2018 in a suite of new locations in Teignmouth (ahead of the Teign Estuary Trail and Teignmouth – Dawlish route delivery).</p> <p>E/ This remains a priority but resources are currently focused on progressing the Kingsteignton – Teignmouth (Teign Estuary Trail) stretch.</p>
<p>Rosalyn Eastman (Principal Planning Officer) Strategic Place - Development Management</p>	<p>Looking to improve facilities for non-car mode. Reallocation of road space for buses, pedestrians and cycles as part of the redevelopment of Newton Abbot</p> <p>Key projects include the A382 enhancements that will deliver a cycle path from Newton Abbot to Drumbridges as well as town centre redevelopment proposals.</p>	<p>In response to date..... Reallocation is underway for the Work on the Queen Street Enhancement scheme began in May 2024 The works affect the section of Queen Street between Courtenay Street and The Avenue, and a number of the surrounding junctions and side roads.</p> <p>Works for A382 enhancement are well on the way to completion in late 2024 early 2025</p>

<p>Christopher Baines (Waste & Cleansing Manager)</p>	<p>Teignbridge council fleet - purchase of Euro 6 refuse trucks fleet arrived 2015 and contract review/ renegotiation available in 2021</p> <p>Teignbridge DC fleet efficiency savings spreadsheet</p> <p>Teignbridge DC - refuse trucks avoid congested streets</p>	<p>In response.....</p> <p>Funding has been secured to pursue the upgrading of supply from National grid to the depot and for the installation of chargepoint infrastructure to cater for the</p>
<p>Lewis Ward (Transport Planning Officer) Planning, Transportation and Environment, Devon County Council</p> <p>AND</p> <p>Andrew Ardley (Transportation Manager (Policy)) Transportation and Environment, Devon County Council</p>	<p>Provide information boards at entrance to Brunel Industrial Estate, Newton Abbot and Broadmeadow Industrial Estate</p> <p>Reallocation of road space for buses, pedestrians and cycles as part of the redevelopment of Newton Abbot. Part of tic town centre work. Some ideas and thoughts from dcc at this stage.</p> <p>Re-routing of roads (Highweek Street), as part of the redevelopment of Newton Abbot.</p> <p>Park and Ride or Park and Change schemes are planned on A382 near Forches Cross as part of development and needs growth deal funding for link road to A383.</p> <p>Improvements to Newton Abbot bus interchange. wrapped up with Sherborne rd. and town centre redevelopment - includes review of parking. Led by tic as commissioning authority.</p> <p>Promotion and implementation of school travel plans</p>	<p>In response.....</p> <p>No progress due to concern about the maintenance implications</p> <p>Subsequently abandoned due to the Wolborough study and Bradley Lane Industrial Estate redevelopment projects stalling and the disproportionate cost of road design and delivery.</p> <p>This initiative has not been incorporated into the County Highways delivery of the A382 upgrade works.</p> <p>Access to education work has been ongoing.</p>

	<p>Develop and implement travel plans with local employers.</p> <p>Financially support additional local train services and promote rail travel - through provision of publicity and timetables.</p>	<p>This approach has changed - roadshow has visited key employers through Local Strategic Transport Forum (LSTF).</p>
<p>Chrissie Drew (Walk This Way Co-ordinator) Environment & Leisure - Open Spaces</p> <p>AND</p> <p>Jane Nicholls (Green Spaces Engagement Officer) Environment & Leisure - Open Spaces</p>	<p>Promotion and continuation of 'Walk This Way' initiative</p> <p>TDC have funding for 3 years from Active Devon, as local delivery partners New volunteers are trained twice yearly</p> <p>Scheme is district wide with twice weekly walks in the AQMAs areas Overall, the scheme is run by 48 volunteer leaders with 200 regular walkers each week</p> <p>Work in partnership with NHS Devon to promote good health to encourage walking and cycling</p> <p>Cycle to Your Hearts Content</p> <p>DCC project Cycling & Walking works sat with districts for one year but since Jan 2014 sits with DCC</p>	<p>As referenced above, since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p> <p>As referenced above, since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p> <p>As referenced above, since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p> <p>Ongoing</p> <p>Ceased when NHS PCT funding ran out</p> <p>Ongoing</p>

	<p>Parent & baby cycle rides from Forde House, Newton Abbot car park over an 8 week course and trained a volunteer cycle champion to continue the rides</p>	<p>As referenced above, since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p>
	<p>Buggy runs – parents with pushchairs met weekly for 8 weeks Teignmouth sea front for jogging & walking</p>	<p>As referenced above, since a key officer** role was not continued there hasn't been any capacity within the council to pursue this.</p>

The remaining officers took part and made generic contributions in a group consultation day namely;

Alex Lessware Teignbridge District Council
((Senior Planning Officer) Strategic Place - Development Management)

Chris Braines Teignbridge District Council
((Waste & Cleansing Manager) Environment & Safety -Waste, Recycling & Cleansing)

Alison Dolley Teignbridge District Council
((Private Sector Housing Team Leader) Housing & Health – Housing)

Andrew Carpenter Teignbridge District Council
((Head of Building Control Partnership) Strategic Place - Building Control)

Carly Wedderburn Teignbridge District Council
((Corporate Procurement Officer) Corporate Services & Transformation - Legal)

Chrissie Drew Teignbridge District Council
((Walk This Way Co-ordinator) Environment & Leisure - Open Spaces)

Nicola Glassbrook Devon County Council
((Senior Public Health Officer) Health Inequalities).

Appendix B: Reasons for Not Pursuing Action Plan Measures

Table B.1 – Action Plan Measures Not Pursued and the Reasons for that Decision

Original Action ref	Action description	Reason action is not being pursued
	Introduce a green procurement code - environmentally friendly purchasing	Implemented
1 / 6.1.1	Formation of Freight Quality Partnership	Implemented
2 / 6.1.1	Production of driver's maps for freight industry	Implemented
3 / 6.1.1	Install information signs on main routes into Newton Abbot showing location of industrial estates	Implemented
4 / 6.1.1	Provide information boards at entrance to Brunel Industrial Estate, Newton Abbot and Broadmeadow Industrial Estate, Teignmouth	Implemented
10 / 6.1.5	Teignbridge DC council fleet - purchase of Euro 5 refuse trucks	Implemented
11 / 6.1.6	Smarter driving for Refuse Fleet employees at TDC	Implemented
15 / 6.1.6	Smarter driving for TDC employees	Implemented
23 / 6.1.13	Increased green time for traffic signals in Bitton Park Road, Teignmouth	Implemented
27 / 6.1.17	Install VMS in Newton Abbot to inform drivers of availability of car parking spaces	Implemented
29 / 7.2	Decriminalised parking enforcement	Implemented
30 / 7.3	Appointment of traffic manager to co-ordinate road works within the AQMAs	Implemented
31 / 7.4	Installation of Automatic Number Plate Recognition Cameras	Implemented
35 / 7.6.1	Re-routing of roads (Highweek Street), as part of the redevelopment of Newton Abbot	Implemented
43 / 7.13	Improvements to Newton Abbot bus interchange	Implemented
51 / 8.6.2	Car Clubs - apply to DEFRA for grant to buy 2 new vehicles for Newton Abbot	Implemented
52 / 8.6.3	Install teleconferencing facilities at Teignbridge District Council	Implemented

59 / 8.6.5	Installation of cycle racks for members of the public at Teignbridge District Council offices	Implemented
60 / 8.6.6	Provision of bikes for Teignbridge staff to use for local meetings and lunch visits	Implemented
62 / 8.8	Introduction of workplace charging parking scheme	Implemented
93 / 12.2	Include the smoky vehicle hotline on Teignbridge District Council website	Implemented
	Bus emissions - emission scenario modelling to be undertaken (subject to DEFRA funding)	completed
5 / 6.1.2	Feasibility study into mini freight transfer depot for Newton Abbot	Completed and not pursued
9 / 6.1.4	Investigate delivery times outside peak hours	Completed and not pursued
12 / 6.1.6	Teignbridge DC fleet efficiency savings spreadsheet	Completed and not pursued
28 / 7.1	South Devon Link Road, Kingskerswell	Completed
18 / 6.1.10	Vehicle emissions testing in Highweek Street, Newton Abbot and Bitton Park Road, Teignmouth	Completed
40 / 7.10	Consider installation of priority red route schemes on major roads	Completed but not pursued
47 / 8.3	Provision of real-time information at bus stops	Completed
49 / 8.5	Devon wide concessionary fares scheme	Completed
64 / 9.1.1	Undertake regional scale dispersion modelling of the air quality impact of the strategic growth of Newton abbot and the surrounding area	not pursued
65 / 9.1.2	Possible dispersion modelling of the air quality impact of the strategic growth of Teignmouth and Dawlish	not pursued
84 / 10.1.2	Progress the proposal for a rail freight depot at Hackney sidings	not pursued
85 / 10.2	Financially support additional local train services where justified	not pursued
104 / 3.13	Encourage Teignbridge suppliers to apply for the DEFRA 'Ecolabel'	Has been superseded by EcoStars.

106 / 3.13	Incorporate sustainability considerations into tender evaluations	Action is now redundant as it is now standard practice.
6 / 6.1.2.2	Promote and implement Motorvate Scheme	Action is now redundant
7 / 6.1.2.3	Undertake freight study along Bitton park Road, Teignmouth, subject to DEFRA grant funding	Completed and outcome of findings was not justifiable to proceed further.
14 / 6.1.6	Teignbridge DC - Energy Saving Trust green fleet review	Now redundant
26 / 6.1.15	Maintain links with the University of Birmingham in the development and demonstration of hydrogen fuelled cell vehicles	The link officer to the University has left the authority so link no longer exists.
36 / 7.6.2	Consider installation of a mini roundabout at Shaldon Bridge Junction, Teignmouth	Completed this was in relation to the proposed Morrison's site and results of modelling of Air Quality for this application showed no justification for a roundabout.
46 / 8.2	Consideration of implementation of bus emissions standards within AQMA once scenario testing complete	completed
63 / 9.1	LDF needs to identify AQMAs	LDF superseded by the Local Plan which identifies AQMA's.
66	Specific measures will be defined by completing the above two measures	completed
72 / 9.6	Produce SPD guidance on air quality and Section 106	Withdrawn
79 / 9.13	Training provided to promote and encourage renewable and low carbon energy generation in new developments	not pursued
44 / 8.1	Formation of bus quality partnership	Implemented

Appendix C: Year on year comparisons of NO₂ at monitoring tube locations 2014 to 2019

Key 2014/2015	
Tubes Relocated end 2014	= 10
NEW Tube locations 2015	= 11
Exceeds National Objective (40) in 2015	= 9
Levels worsened but below Objective	= 3
Levels improved and below Objective	= 42

Tube	Location	2014	2015	Improved?
1 (2014)	62 Queen St, Newton Abbot	20.8	#	n/a
1 (2015)	Aller Brake Road N Abbot	#	27.65	n/a
2	155 Bitton park Road, Teignmouth	38.88	36.96	
3	9 Gestridge Rd, Kingsteignton	38.41	37.37	
4	85 Wolborough St, Newton Abbot	51.4	50.11	Improved
5	96 Bitton Park Rd, Teignmouth	46.05	42.08	Improved
6	157 Queen St, Newton Abbot	36.79	34.96	
7	54 Newton Rd, Newton Abbot	30.72	30.75	
8	57 East St, Newton Abbot	31.62	30.75	
9	Forde House offices, Newton Abbot	16.51	13.83	
10	Control	0.11	0.12	n/a
11	12 Torquay Rd, Newton Abbot	37.41	31.46	
12 (2014)	1 Northernhay, newton Abbot	15.05	#	n/a
12 (2015)	The bus stop/ data office Torquay Rd	#	37.64	n/a
13	22 Courtenay Road, newton Abbot	8.93	8.32	
14 (2014)	10 Hameldown Way, Newton Abbot	13.51	#	n/a
14 (2015)	Bus Stop Westcombe Caravan Pk Tqy Rd	#	31.38	n/a
15	38 Ashburton Road N Abbot	30.77	27.08	
16	46/48 Newton Rd, Kingsteignton	36.57	36.4	
17	Whitecourt, Iddlesleigh Terrace, Dawlish	40.07	36.02	
18	Flat 2, Birchwood Court, Addison Rd, NA	25.25	22.67	
19	49 The Avenue, Newton Abbot	28.05	24.18	
20	16 Queen Street Ground floor	21.21	19.44	
21	17 Queen Street 1st Floor	21.07	19.38	
22	Opp Aster House, Starcross	28.45	25.49	
23	108-110 Queen Street 1st Floor	38.62	36.33	
24	87 East St, Newton Abbot	42.46	39.91	
25	7 Station Rd, Newton Abbot	36.67	36.02	
26	34 Bradley Lane, newton Abbot	22.08	21.56	
27	173 Bitton park Rd, Teignmouth	44.74	40.27	Improved
28	Western Cottages 1 Greenhill Rd Kingskerswell	#	9.71	n/a
29	Junction of Huxnor Rd and Edginswell lane	#	11	n/a

Tube	Location	2014	2015	Improved?
30	1A Piermont Place, Dawlish	29.64	34.29	
31	108-110 Queen St, Newton Abbot	42.71	38.08	
32	21 Oakford, Broadway Rd, Kingsteignton	26.43	25.11	
33	30-34 Bradley Court, Highweek Street NA	43.58	41.28	Improved
34	NOx Analyser, halcyon Road, Newton Abbot	29.06	28.1	
35	Lamp post St Mary Church Road	30.33	27.49	
36	Westhill House, Kingskerswell	37.78	34.17	
36	Westhill House, Kingskerswell	37.78	34.17	
37 (2014)	Aller Cottages, Kingskerswell	39.04	#	n/a
37 (2015)	Telegraph pole Ringslade, Highweek	#	17.81	n/a
38	26 Newton Road, Kingsteignton	34.76	32.9	
39	Rock House 1 Maddicombe Rd Kkwell	#	14.99	n/a
40 (2014)	8 Gestridge Road, Kingsteignton	13.81	#	n/a
40(2015)	Downpipe 8 Firzcap Kingsteignton	#	13.48	n/a
41	Aller Farmhouse, Kingskerswell	45.9	24.56	
42	The lay by Exeter Rd Opp Vauxhall Garage	#	20.38	n/a
43	NOx Analyser, Halcyon Road, Newton Abbot	29.31	27.45	
44	NOx Analyser, Halcyon Road, Newton Abbot	28.64	27.64	
45	4 Commercial Rd, Dawlish	27.65	26.35	
46	3 Iddlesleigh Terrace, Dawlish	41.81	32.3	
47	114 Bitton Park Rd, Teignmouth	28.34	26.12	
48	1 Reed Vale Lodge, Teignmouth	70.43	41.35	Improved
49	68 Bitton Park Rd, Teignmouth	48.7	47.25	Improved
50 (2014)	The Toll House Teignmouth from Sept 2011	23.31	#	n/a
50 (2015)	Lamp post Newton Rd opp Priory Ave	#	44.72	n/a
51	St Mary's Court, Highweek St, NA	26.58	26.08	
52	29 Vicarage Hill, Kingsteignton	24.54	19.92	
53	90 Wolborough Street Newton Abbot	44.15	45.89	Worsened
54	3 Gestridge Road, Kingsteignton	36.73	35	
55	79 Wolborough St, Newton Abbot	50.69	48.76	Improved
56	Wywurree Bungalow, Addison Road NA	26.35	25.45	
57	Aster House, The Strand, Starcross	33.53	32.27	
58 (2014)	50 Exeter Rd, Kingsteignton	23	#	n/a
58 (2014)	Lamp post opp 28 Water Lane Tqy Rd Kkwell	#	42.35	n/a
59	Newton Road, Kingsteignton	30.5	29.35	
60	NOx Analyser - Bitton Park Road, Teignmouth	23.45	20.92	
61	NOx Analyser - Bitton Park Road, Teignmouth	23.01	21.3	
62	NOx Analyser - Bitton Park Road, Teignmouth	22.73	21.26	
59	Newton Road, Kingsteignton	30.5	29.35	
60	NOx Analyser - Bitton Park Road, Teignmouth	23.45	20.92	
61	NOx Analyser - Bitton Park Road, Teignmouth	23.01	21.3	
62	NOx Analyser - Bitton Park Road, Teignmouth	22.73	21.26	

Tube	Location	2014	2015	Improved?
63	3 Gestridge Rd, Kingsteignton (Broadway Rd)	12.13	22.28	
64 (2014)	Street sign, Oakford, Kingsteignton	21.16	#	n/a
64 (2015)	Telegraph pole 22 Gestridge Rd	#	23.36	n/a
65	96 Wolborough St, Newton Abbot	30.88	30.76	
66 (2014)	Newton Rd, Kingsteignton (South of Pottery Rd)	28.43	#	n/a
66 (2015)	Halfway House Tqy Rd Hare & Hound Kkwell	#	39.03	n/a
67 (2014)	Orchard Court opposite Asda NA	25.07	#	n/a
67 (2015)	Coventry Cottage Tqy Rd (southbound) Kkwell	#	41.43	n/a
68	68 Cliff Park Bishopsteignton Rd, Teignmouth	30.53	25.92	
69	Highweek Inn N Abbot	#	12.86	n/a

Key 2015/2016	
Discontinued end of 2015	
Exceeds National Objective in 2016 (40) = 5	
Got Worse but below Objective	=16 (12 only slight)
Improved and below Objective	= 48

Tube	Location	2015	2016	Improved?
1	Aller Brake Road N Abbot	27.65	24.067	
2	155 Bitton park Road, Teignmouth	36.96	28.766	
3	9 Gestridge Rd, Kingsteignton	37.37	31.32	
4	85 Wolborough St, Newton Abbot	50.11	45.001	Improved
5	96 Bitton Park Rd, Teignmouth	42.08	40.767	Improved
6	157 Queen St, Newton Abbot	34.96	34.245	
7	54 Newton Rd, Newton Abbot	30.75	28.158	
8	57 East St, Newton Abbot	30.75	28.319	
9	Forde House offices, Newton Abbot	13.83	13.642	
10	Control	0.12	0.0957	
11	12 Torquay Rd, Newton Abbot	31.46	29.697	
12	The bus stop/ data office Torquay Rd	37.64	21.862	
13	22 Courtenay Road, newton Abbot	8.32	8.9161	slight
14	Bus Stop Westcombe Caravan Pk Tqy Rd	31.38	16.672	
15	38 Ashburton Road N Abbot	27.08	27.647	slight
16	46/48 Newton Rd, Kingsteignton	36.4	31.944	
17	Whitecourt, Iddlesleigh Terrace, Dawlish	36.02	32.844	
18	Flat 2, Birchwood Court, Addison Rd, NA	22.67	21.815	
19	49 The Avenue, Newton Abbot	24.18	24.467	slight
20	16 Queen Street Ground floor	19.44	20.59	slight
21	17 Queen Street 1st Floor	19.38	19.835	slight
22	Opp Aster House, Starcross	25.49	24.54	
23	108-110 Queen Street 1st Floor	36.33	34.375	
24	87 East St, Newton Abbot	39.91	37.946	
25	7 Station Rd, Newton Abbot	36.02	32.682	
26	34 Bradley Lane, newton Abbot	21.56	22.105	slight
27	173 Bitton park Rd, Teignmouth	40.27	26**	
28	Western Cottages 1 Greenhill Rd Kingskerswell	9.71	11.439	
29	Junction of Huxnor Rd and Edginswell lane	11	11.823	slight
30	1A Piermont Place, Dawlish	34.29	33.507	
31	108-110 Queen St, Newton Abbot	38.08	36.304	
32	21 Oakford, Broadway Rd, Kingsteignton	25.11	20.6	
33	30-34 Bradley Court, Highweek Street NA	41.28	35.845	
34	NOx Analyser, halcyon Road, Newton Abbot	28.1	26.425	
35	Lamp post St Mary Church Road	27.49	25.772	
36	Westhill House, Kingskerswell	34.17	15.88	

Tube	Location	2015	2016	Improved?
37	Telegraph pole Ringslade, Highweek	17.81	18.27	slight
38	26 Newton Road, Kingsteignton	32.9	29.94	
39	Rock House 1 Maddicombe Rd Kingskerswell	14.99	17.57	slight
40	Downpipe 8 Firzcap Kingsteignton	13.48	#	n/a
41	Aller Farmhouse, Kingskerswell	24.56	14.13	
42	The lay by Exeter Rd Opp Vauxhall Garage	20.38	21.79	slight
43	NOx Analyser, Halcyon Road, Newton Abbot	27.45	26.9	
44	NOx Analyser, Halcyon Road, Newton Abbot	27.64	26.85	
45	4 Commercial Rd, Dawlish	26.35	25.33	
46	3 Iddlesleigh Terrace, Dawlish	32.3	26.83	
47	114 Bitton Park Rd, Teignmouth	26.12	25.16	
48	1 Reed Vale Lodge, Teignmouth	41.35	50.45	worsened
49	68 Bitton Park Rd, Teignmouth	47.25	31.09	
50	Lamp post Newton Rd opposite Priory Ave	44.72	21.45	
51	St Mary's Court, Highweek St, NA	26.08	25.11	
52	29 Vicarage Hill, Kingsteignton	19.92	20.82	slight
53	90 Wolborough Street Newton Abbot	45.89	42.03	Improved
54	3 Gestridge Road, Kingsteignton	35	32.17	
55	79 Wolborough St, Newton Abbot	48.76	52.76	Improved
56	Wywurree Bungalow, Addison Road NA	25.45	24.22	
57	Aster House, The Strand, Starcross	32.27	27.12	
58	Lamp post opp 28 Water Lane Tqy Rd Kkwell	42.35	17.41	
59	Newton Road, Kingsteignton	29.35	23.43	
60	NOx Analyser - Bitton Park Road, Teignmouth	20.92	20.89	
61	NOx Analyser - Bitton Park Road, Teignmouth	21.3	21.01	
62	NOx Analyser - Bitton Park Road, Teignmouth	21.26	20.76	
63	3 Gestridge Rd, Kingsteignton (Broadway Rd)	22.28	25.1	
64	Telegraph pole 22 Gestridge Rd	23.36	18.34	
65	96 Wolborough St, Newton Abbot	30.76	26.75	
66	Halfway House Tqy Rd Hare & Hound Kkwell	39.03	21.19	
67	Coventry Cottage Tqy Rd (southbound) Kkwell	41.43	20.87	
68	68 Cliff Park Bishopsteignton Rd, Teignmouth	25.92	26.91	slight
69	Highweek Inn N Abbot	12.86	13.31	slight

Key 2016/2017
Discontinued (Consistently well below)
New Location for 2017
Exceeds National Objective (40) in 2017 = 10
Worsened but below Nat Objective = 44
Improved and below Nat Objective = 9

Tube	Location	2016	2017	Improved?
1	Aller Brake Road N Abbot	24.067	32.72	
2	155 Bitton park Road, Teignmouth	28.766	41.36	
3	9 Gestridge Rd, Kingsteignton	31.32	37.3	
4	85 Wolborough St, Newton Abbot	45.001	47.36	worsened
5	96 Bitton Park Rd, Teignmouth	40.767	42.68	worsened
6	157 Queen St, Newton Abbot	34.245	36.12	
7	54 Newton Rd, Newton Abbot	28.158	30.74	slight
8	57 East St, Newton Abbot	28.319	33.21	
9	Forde House offices, Newton Abbot	13.642	15.15	slight
10	Control	0.0957	0.33	slight
11	12 Torquay Rd, Newton Abbot	29.697	31.98	slight
12	The bus stop/ data office Torquay Rd	21.862	20.87	
13	22 Courtenay Road, newton Abbot	8.9161	8.41	
14	Bus Stop Westcombe Caravan Pk Tqy Rd	16.672	16.97	slight
15	38 Ashburton Road N Abbot	27.647	30.05	
16	46/48 Newton Rd, Kingsteignton	31.944	36.92	
17	Whitecourt, Iddlesleigh Terrace, Dawlish	32.844	33.57	slight
18	Flat 2, Birchwood Court, Addison Rd, NA	21.815	24.46	
19	49 The Avenue, Newton Abbot	24.467	26.91	
20	16 Queen Street Ground floor	20.59	21.78	slight
21	17 Queen Street 1st Floor	19.835	#	n/a
21	Jetty Marsh Rd West LP No 28	#	43.13	n/a
22	Opp Aster House, Starcross	24.54	#	n/a
22	Jetty Marsh Rd East Lp No 29	#	38.75	n/a
23	108-110 Queen Street 1st Floor	34.375	37.28	
24	87 East St, Newton Abbot	37.946	39.95	
25	7 Station Rd, Newton Abbot	32.682	37.36	
26	34 Bradley Lane, newton Abbot	22.105	#	n/a
27	173 Bitton park Rd, Teignmouth	26**	41.11	
28	Western Cottages 1 Greenhill Rd Kingskerswell	11.439	12.27	slight
29	Junction of Huxnor Rd and Edginswell lane	11.823	11.62	
30	1A Piermont Place, Dawlish	33.507	35.74	
31	108-110 Queen St, Newton Abbot	36.304	41.07	
32	21 Oakford, Broadway Rd, Kingsteignton	20.6	26.12	
33	30-34 Bradley Court, Highweek Street NA	35.845	43.77	
34	NOx Analyser, halcyon Road, Newton Abbot	26.425	28.19	

Tube	Location	2016	2017	Improved?
35	Lamp post St Mary Church Road	25.772	26.48	slight
36	Westhill House, Kingskerswell	15.88	15.39	
37	Telegraph pole Ringslade, Highweek	18.27	20.17	slight
38	26 Newton Road, Kingsteignton	29.94	32.19	slight
39	Rock House 1 Maddicombe Rd Kkwell	17.57	19.68	
40	Downpipe 8 Firzcap Kingsteignton		#	n/a
40	Exeter Rd Opp Combeshead Academy	#	52.84	
41	Aller Farmhouse, Kingskerswell	14.14	15.31	slight
42	The lay by Exeter Rd Opp Vauxhall Garage	21.79	22.79	slight
43	NOx Analyser, Halcyon Road, Newton Abbot	26.9	26.93	
44	NOx Analyser, Halcyon Road, Newton Abbot	26.85	27.6	slight
45	4 Commercial Rd, Dawlish	25.33	24.9	
46	3 Iddlesleigh Terrace, Dawlish	26.83	28.48	slight
47	114 Bitton Park Rd, Teignmouth	25.16	27.17	
48	1 Reed Vale Lodge, Teignmouth	50.45	57.99	
49	68 Bitton Park Rd, Teignmouth	31.09	54.04	
50	Lamp post Newton Rd opp Priory Ave	21.45	21.25	
51	St Mary's Court, Highweek St, NA	25.11	24.97	
52	29 Vicarage Hill, Kingsteignton	20.82	25.74	
53	90 Wolborough Street Newton Abbot	42.03	46.46	
54	3 Gestridge Road, Kingsteignton	32.17	36.29	
55	79 Wolborough St, Newton Abbot	52.76	47.09	
56	Wywurree Bungalow, Addison Road NA	24.22	27.03	
57	Aster House, The Strand, Starcross		#	n/a
57	West Golds Way	27.12	12.34	n/a
58	Lamp post opp 28 Water Lane Tqy Rd Kkwell	17.41	19.71	
59	Newton Road, Kingsteignton	23.43	30.94	
60	NOx Analyser - Bitton Park Road, Teignmouth	20.89	21.69	slight
61	NOx Analyser - Bitton Park Road, Teignmouth	21.01	21.67	slight
62	NOx Analyser - Bitton Park Road, Teignmouth	20.76	21.13	slight
63	3 Gestridge Rd, Kingsteignton (Broadway Rd)	25.1	28.71	
64	Telegraph pole 22 Gestridge Rd	18.34	19.93	slight
65	96 Wolborough St, Newton Abbot	26.75	29.45	
66	Halfway House Tqy Rd Hare & Hound Kkwell	21.19	20.5	
67	Coventry Cottage Tqy Rd (southbound) Kkwell	20.87	23.63	
68	68 Cliff Park Bishopsteignton Rd, Teignmouth	26.91	#	n/a
69	Highweek Inn N Abbot	13.31	14.3	slight

Key 2017-2018
Too close to National Objective in 2018 = 6
Exceeds the national Objective in 2018 = 5
Levels reduced year on year
Slight but negligible increase < 2 = 7

Tube No	Location	2017	2018	
1	Aller Brake Road N Abbot	32.72	28.46	
2	DP 155(153) Bitton Park Road, Teignmouth	41.36	32.62	
3	9 Gestridge Rd, Kingsteignton	37.29	32.93	
4	DP 85 Wolborough St, N Abbot	47.36	44.18	
5	96 Bitton Park Rd, Teignmouth	42.68	42.19	
6	157 Queen St, N Abbot	36.12	31.91	
7	54 Newton Rd, Kingsteignton	30.74	27.18	
8	57 East St, Newton Abbot	33.21	31.01	
9	Forde House Offices, N Abbot	15.15	14.43	
10	Control	0.33	0.22	
11	12 Torquay Rd, Newton Abbot	31.98	30.5	
12	Bus Stop/Data office Torquay Rd, N Abbot	20.87	17.31	
13	22 Courtenay Road, N Abbot	8.41	8.56	
14	B.Stop Westcombe Caravan Park Tqy Rd, KKWell	16.97	13.71	
15	38 Ashburton Road	30.05	25.03	
16	46/48 Newton Rd, Kingsteignton	36.92	31.39	
17	Whitecourt, Iddesleigh Terrace, Dawlish	33.57	31.86	
18	DP Flat 2, Birchwood Court, Addison Rd, NA	24.46	21.64	
19	DP 49 The Avenue, N Abbot	26.91	22.14	
20	Specsavers 16 Queen Street Gd Flr N Abbot	21.78	18.51	
21	Jetty Marsh Rd lamp post no. 28 Westward	43.13	36.99	
22	Jetty Marsh Rd lamp post no. 29 Eastward	38.75	33.69	
23	108-110 Queen St First Floor level N Abbot	37.28	33.3	
24	87 East St, Newton Abbot	39.95	39.23	
25	DP 7 Station Rd, Newton Abbot	37.36	33.14	
26	Elm Rd/New link Rd, Dawlish	##	6.49	##
27	DP 173 Bitton Park Rd, Teignmouth	41.11	35.91	
28	Western Cottages 1 Greenhill Road Kingskerswell	12.27	12	
29	Jct of Huxnor Rd and Eddginswell Lane Kkwell	11.62	11.9	
30	1A Piermont Place, Dawlish	35.74	33.64	
31	DP 108-110 Queen St, Newton Abbot	41.07	32.68	
32	21 Oakford, Broadway Rd, Kingsteignton	26.12	22.63	
33	DP 30-34 Bradley Court, Highweek Street NA	43.77	38.68	
34	NOx Analyser, Halcyon Road, N Abbot	28.19	25.66	
35	Lamp post St Mary Church Road Newton Abbot	26.48	26.11	
36	DP Westhill House, Kingskerswell	15.39	12.66	
37	Telegraph pole Ringslade, Highweek	20.17	20.47	
38	DP 26 Newton Road, Kingsteignton	32.19	29.27	

Tube No	Location	2017	2018	
39	Rock House 1 Maddacombe Rd Kkwell	19.68	18.32	
40	Exeter Road, Newton Abbot	52.84	53.69	
41	DP Aller Farmhouse, Kingskerswell	15.31	12.31	
42	Lay By Exeter Rd (opp Vauxhall Garage) N Abbot	22.79	21.32	
43	NOx Analyser, Halcyon Road, Newton Abbot	26.93	24.99	
44	NOx Analyser, Halcyon Road, Newton Abbot	27.6	25.18	
45	DP 4 Commercial Rd, Dawlish	24.89	23.79	
46	DP 3 Iddesleigh Terrace, Dawlish	28.48	24.54	
47	DP 114 Bitton Park Rd, Teignmouth	27.17	22.58	
48	DP 1 Reed Vale Lodge, Teignmouth	57.99	53.59	
49	DP 68 Bitton Park Rd, Teignmouth	54.04	39.23	
50	L/Post Newton Road (opp Priory Ave) Kkwell	21.25	18.4	
51	DP St Mary's Court, Highweek St, NA	24.97	25.18	
52	DP 29 Vicarage Hill, Kingsteignton (Blindwell)	25.74	27.99	
53	90 Wolborough Street Newton Abbot	46.46	38.43	
54	DP 3 Gestridge Road, Kingsteignton	36.29	32.12	
55	DP 79 Wolborough St, Newton Abbot	47.09	44.67	
56	DP Wywurree Bungalow, Addison Road NA	27.03	23.86	
57	West Golds Way Newton Abbot	12.34	12.5	
58	L/Post 28 Water lane, Torquay Rd Kkwell	19.71	16.25	
59	LP Newton Rd, by Jctn Pottery Road, Kingsteignton	30.94	26.99	
60	NOx Analyser - Bitton Park Rd, Teignmouth	21.69	21	
61	NOx Analyser - Bitton Park Rd, Teignmouth	21.67	20.47	
62	NOx Analyser - Bitton Park Rd, Teignmouth	21.12	21.1	
63	DP 3 Gestridge Rd, Kingsteignton	28.71	26.68	
64	Tel Pole, 22 Gestridge Road, Kingsteignton	19.93	18.02	
65	96 Wolborough St, Newton Abbot	29.45	28.19	
66	Halfway House Tqy Road (by Hare+Hound) Kkwell	20.5	18.84	
67	Coventry Cottage Torquay Road (Southbound)	23.63	19.67	
68	Shorland Hse, Elm Grove Rd Dawlish	##	13.04	##
69	Highweek Inn crossroad	14.36	14.35	

KEY 2018-2019	
### No tube	
Too close to National Objective in 2019 =	4
Exceeds the national Objective in 2019 =	6
Levels reducing year on year	= 29
Slight but negligible increase < +2	= 19

Tube	Location	2018	2019	Improve ?
1	Aller Brake Road N Abbot	28.46	28.2	
2	DP 155(153) Bitton Park Road, Teignmouth	32.62	33.15	
3	9 Gestridge Rd, Kingsteignton	32.92	35.34	
4	DP 85 Wolborough St, N Abbot	44.18	42.81	
5	96 Bitton Park Rd, Teignmouth	42.19	40.27	
6	157 Queen St, N Abbot	31.91	31.1	
7	54 Newton Rd, Kingsteignton	27.18	27.8	
8	57 East St, Newton Abbot	31.01	31.1	
9	Forde House Offices, N Abbot	14.43	14.15	
10	Control	0.22	0.09	
11	12 Torquay Rd, Newton Abbot	30.5	32.3	
12	Bus Stop/Datal office Torquay Rd, N Abbot	17.31	17.31	
13	22 Courtenay Road, N Abbot	8.56	8.13	
14	B.Stop Westcombe Caravan Park Tqy Rd, N Abbot	13.71	14.97	
15	38 Ashburton Road	25.03	25.7	
16	46/48 Newton Rd, Kingsteignton	31.39	31.34	
17	Whitecourt, Iddesleigh Terrace, Dawlish	31.86	33.03	
18	DP Flat 2, Birchwood Court, Addison Rd, NA	21.64	21.48	
19	DP 49 The Avenue, N Abbot	22.14	23.13	
20	Specsavers 16 Queen Street Ground Flr N Abbot	18.51	18.34	
21	Jetty Marsh Rd lamp post no. 28 Westward	36.99	37.32	
22	Jetty Marsh Rd lamp post no. 29 Eastward	33.69	35.41	
23	108-110 Queen St First Floor level Newton Abbot	33.3	32.06	
24	87 East St, Newton Abbot	39.23	39.6	
25	DP 7 Station Rd, Newton Abbot	33.14	34.07	
26	Elm Rd/New link Rd, Dawlish	6.49	6.63	
27	DP 173 Bitton Park Rd, Teignmouth	35.91	38.26	
28	Western Cottages 1 Greenhill Road Kkwell	12	10.62	
29	Jct of Huxnor Rd and Eddginswell Lane Kkwell	11.9	10.47	
30	1A Piermont Place, Dawlish	33.64	33.88	
31	DP 108-110 Queen St, Newton Abbot	32.68	33.57	
32	21 Oakford, Broadway Rd, Kingsteignton	22.63	24.16	
33	DP 30-34 Bradley Court, Highweek Street NA	38.68	40.21	
34	NOx Analyser, Halcyon Road, Newton Abbot	25.66	25.18	
35	Lamp post St Mary Church Road Newton Abbot	26.11	26.35	

Tube	Location	2018	2019	Improve ?
36	DP Westhill House, Kingskerswell	12.66	12.61	
37	Telegraph pole Ringslade, Highweek	20.47	16.13	
38	DP 26 Newton Road, Kingsteignton	29.27	31.62	
39	Rock House 1 Maddacombe Rd Kkwell	18.32	16.91	
40	Exeter Road, Newton Abbot	53.69	51.89	
41	DP Aller Farmhouse, Kingskerswell	12.31	11.27	
42	Lay By Exeter Rd (opp Vauxhall Garage) N Abbot	21.32	23.92	
43	NOx Analyser, Halcyon Road, Newton Abbot	24.99	24.83	
44	NOx Analyser, Halcyon Road, Newton Abbot	25.18	25.26	
45	DP 4 Commercial Rd, Dawlish	23.79	24.22	
46	DP 3 Iddesleigh Terrace, Dawlish	24.54	25.5	
47	DP 114 Bitton Park Rd, Teignmouth	22.58	23.4	
48	DP 1 Reed Vale Lodge, Teignmouth	53.59	54.85	
49	DP 68 Bitton Park Rd, Teignmouth	39.23	43.83	
50	L/Post Newton Road (opp Priory Ave) Kkwell	18.4	17.84	
51	DP St Mary's Court, Highweek St, NA	25.18	24.05	
52	DP 29 Vicarage Hill, Kingsteignton (Blindwell)	27.99	34.33	
53	90 Wolborough Street Newton Abbot	38.43	39.19	
54	DP 3 Gestridge Road, Kingsteignton	32.12	34.07	
55	DP 79 Wolborough St, Newton Abbot	44.67	43.57	
56	DP Wywuree Bungalow, Addison Road NA	23.86	23.9	
57	West Golds Way Newton Abbot	12.5	12.57	
58	L/Post adj to 28 Water lane Torquay Rd Kkwell	18.4	17.84	
59	LP Newton Rd, by Jctn Pottery Road, Kingsteignton	26.99	27.87	
60	NOx Analyser - Bitton Park Road, Teignmouth	21	21.19	
61	NOx Analyser - Bitton Park Road, Teignmouth	20.47	21.033	
62	NOx Analyser - Bitton Park Road, Teignmouth	21.1	19.87	
63	DP 3 Gestridge Rd, Kingsteignton	26.68	25.95	
64	Tele Pole, 22 Gestridge Road, Kingsteignton	18.02	18.21	
65	96 Wolborough St, Newton Abbot	28.19	28.51	
66	Halfway House Tqy Road (by H+H) Kkwell	18.84	18.17	
67	Coventry Cottage Torquay Rd (Southbound)	19.67	21.38	
68	Shorland Hse, Elm Grove Rd Dawlish	13.04	13.01	
69	Highweek Inn crossroad	14.35	11.55	
70	LP o/s Kenn Primary School	##	5.35	
71	LP opposite Kenn Post Office	##	4.82	
72	LP o/s Kenn Centre	##	6.64	##

Appendix D: Traffic Data made available from Devon County council Highways team

Jetty Marsh Road October 2023 Whole Month Average Traffic Flows

	M.Cycle	Car/Light Van	Car or Light Van+ trailer	Heavy Van	Light Goods	Rigid Lorry	Rigid Lorry + trailer	Artics	Minibus	Coach	Average Total Flow
AM Peak	07:00:00	11:00:00	11:00:00	08:00:00	06:00:00	10:00:00	11:00:00	09:00:00	08:00:00	10:00:00	11:00:00
Peak Volume	9	1103	5	160	0	8	2	3	8	5	1279
Pm Peak	16:00:00	15:00:00	13:00:00	16:00:00	15:00:00	12:00:00	12:00:00	12:00:00	12:00:00	12:00:00	16:00:00
Peak Volume	13	1132	4	156	0	6	3	3	7	4	1311

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Monthly Summary Report (VOLUME) January to October 2022

Location Bitton Park Road Teignmouth

All directions																				
	<--	Workday			-->	<--	7 Day			-->	<--	Workday			-->	<--	7 Day			-->
Date	12Hr	16Hr	18Hr	24Hr	12Hr	16Hr	18Hr	24Hr	am Peak Hour	am Peak Flow	pm Peak Hour	pm Peak Flow	am Peak Hour	am Peak Flow	pm Peak Hour	pm Peak Flow				
Jan 2022	16868	18880	19225	19479	16057	17870	18206	18462	11:00:00	1499	16:00:00	1551	11:00:00	1506	12:00:00	1541				
Feb 2022	16898	18966	19338	19603	16199	18100	18471	18753	11:00:00	1469	16:00:00	1549	11:00:00	1501	12:00:00	1515				
Mar 2022	17832	20085	20446	20714	17156	19222	19592	19874	08:00:00	1602	16:00:00	1642	11:00:00	1554	16:00:00	1587				
Apr 2022	18057	20552	20975	21264	17317	19647	20084	20385	11:00:00	1596	16:00:00	1643	11:00:00	1595	12:00:00	1611				
May 2022	18201	20746	21195	21497	17411	19798	20259	20583	11:00:00	1574	16:00:00	1640	11:00:00	1588	12:00:00	1594				
Jun 2022	18168	20941	21467	21777	17226	19760	20269	20594	11:00:00	1584	16:00:00	1605	11:00:00	1577	12:00:00	1568				
Jul 2022	18396	21485	22090	22441	17553	20412	21017	21383	11:00:00	1578	17:00:00	1649	11:00:00	1583	12:00:00	1583				
Aug 2022	17790	20737	21280	21619	17222	20071	20629	20983	11:00:00	1592	16:00:00	1601	11:00:00	1595	12:00:00	1567				
Sep 2022	17576	20047	20463	20762	16980	19270	19699	20011	11:00:00	1526	16:00:00	1594	11:00:00	1555	14:00:00	1559				
Oct 2022	17818	20065	20451	20741	17075	19156	19546	19846	11:00:00	1549	16:00:00	1633	11:00:00	1571	14:00:00	1575				
Nov 2022	17716	19906	20281	20561	16835	18824	19205	19496	08:00:00	1628	16:00:00	1620	11:00:00	1526	12:00:00	1554				
Dec 2022	17518	19634	20062	20344	16386	18303	18729	19035	11:00:00	1555	16:00:00	1618	11:00:00	1548	12:00:00	1572				

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Monthly Summary Report (VOLUME) January to October 2023

Location Bitton Park Road Teignmouth

All directions	<--	Workday	-->	<--	7 Day	-->	<--	Workday	-->	<--	7 Day	-->	11:00:00	1506	16:00:00	1539
Date	12Hr	16Hr	18Hr	24Hr	12Hr	16Hr	18Hr	24Hr	am Peak Hour	am Peak Flow	pm Peak Hour	pm Peak Flow	am Peak Hour	am Peak Flow	pm Peak Hour	pm Peak Flow
Jan 2023	17467	19558	11914	20194	16407	18285	18637	18920	08:00:00	1692	16:00:00	1679	11:00:00	1506	16:00:00	1539
Feb 2023																
Mar 2023	17921	20225	20616	20901	17110	19212	19605	19907	08:00:00	1568	16:00:00	1619	11:00:00	1566	12:00:00	1569
Apr 2023	17949	20387	20804	21085	17172	19466	19906	20205	11:00:00	1604	16:00:00	1640	11:00:00	1602	12:00:00	1595
May 2023	18005	20661	21077	21362	17302	19825	20270	20576	11:00:00	1576	16:00:00	1639	11:00:00	1570	16:00:00	1587
Jun 2023	18620	21646	22160	22465	17784	20597	21113	21436	11:00:00	1598	17:00:00	1672	11:00:00	1597	16:00:00	1591
Jul 2023	18393	21227	21745	22052	17507	20125	20661	20989	10:00:00	1602	17:00:00	1642	11:00:00	1595	12:00:00	1598
Aug 2023	18152	20949	21441	21749	17458	20075	20579	20899	10:00:00	1615	16:00:00	1635	11:00:00	1604	14:00:00	1633
Sep 2023	18271	20904	21305	21578	17463	19914	20334	20621	11:00:00	1579	17:00:00	1647	11:00:00	1582	12:00:00	1585
Oct 2023	15976	18195	18551	18823	15585	17610	17973	18260	11:00:00	1357	16:00:00	1454	11:00:00	1397	16:00:00	1430

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Yearly Growth Rate Report _VOLUME 2021 to 2023 (Bitton Park Road All Lanes and all Vehicle types)

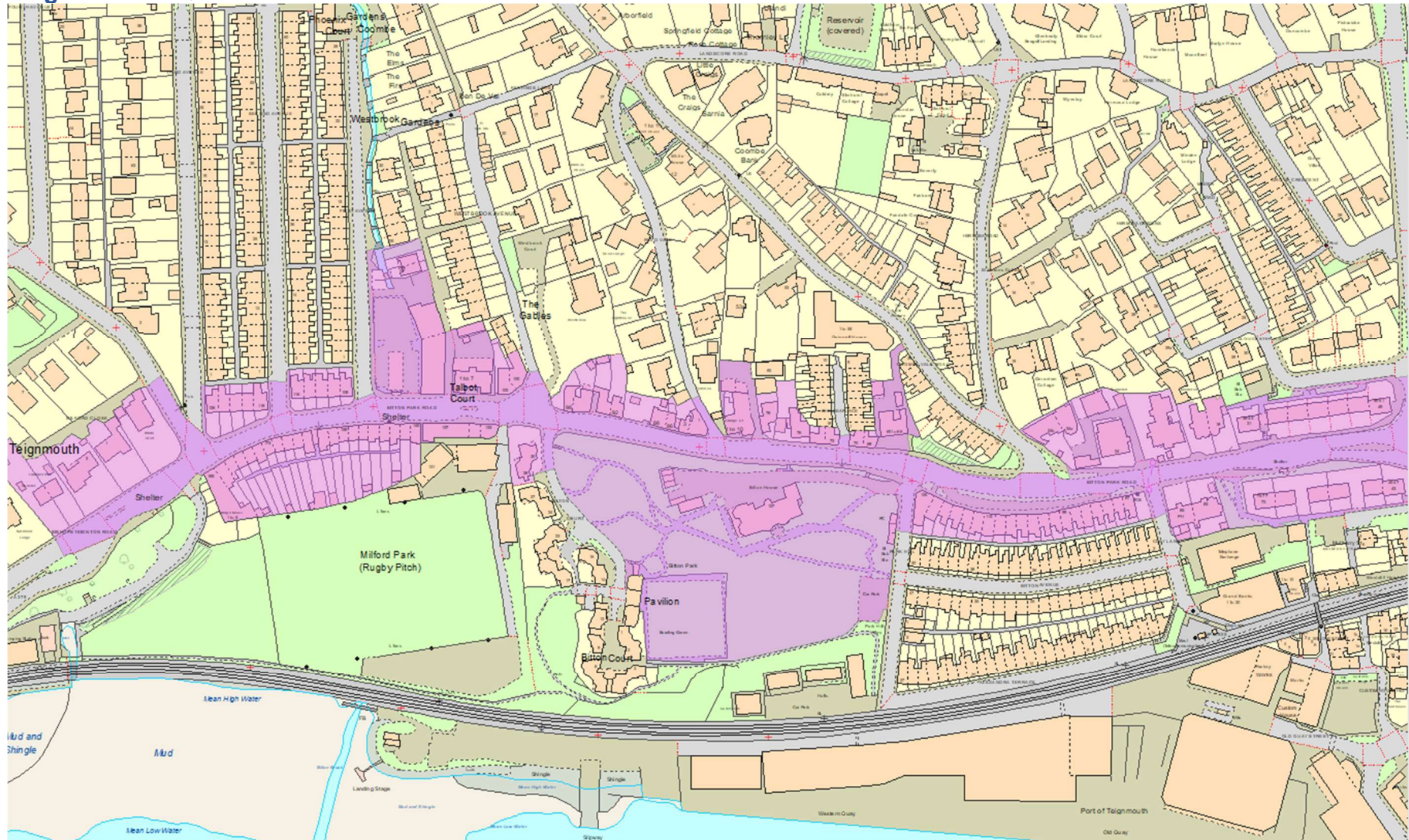
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Date	2021	2022	2023
Jan	14004	18331	18920
Feb	15834	18753	
Mar	18322	19955	20004
Apr	19897	20341	20058
May	20220	20568	20652
Jun	21507	20673	21504
Jul	21466	21247	20851
Aug	21033	21045	20981
Sep	20520	20061	20573
Oct	20284	19856	18339
Nov	19600	19567	
Dec	18390	19035	
Year average	19269	19987	19165

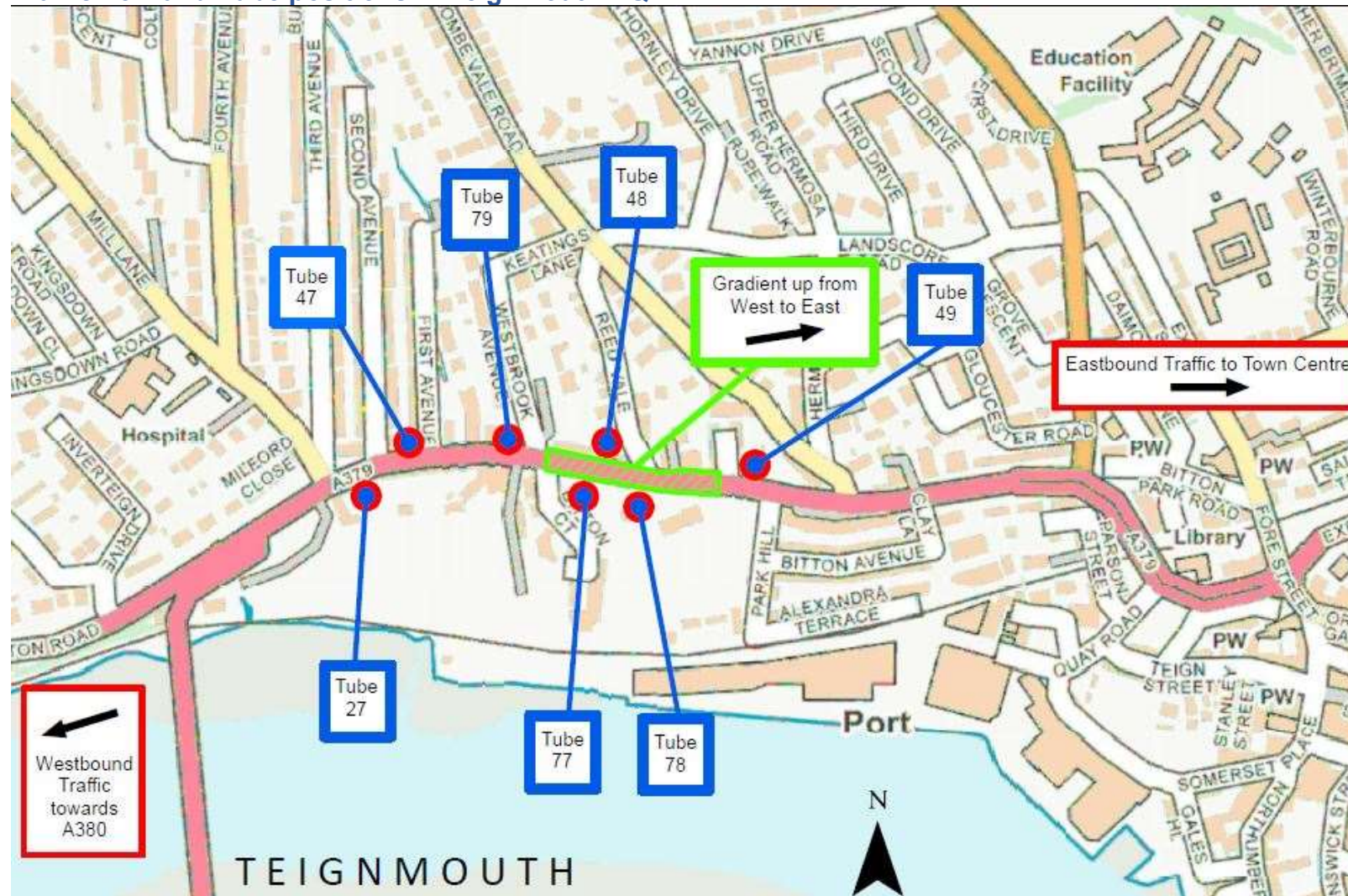
Appendix E Map of the current Air Quality Management Areas

Teignmouth AQMA

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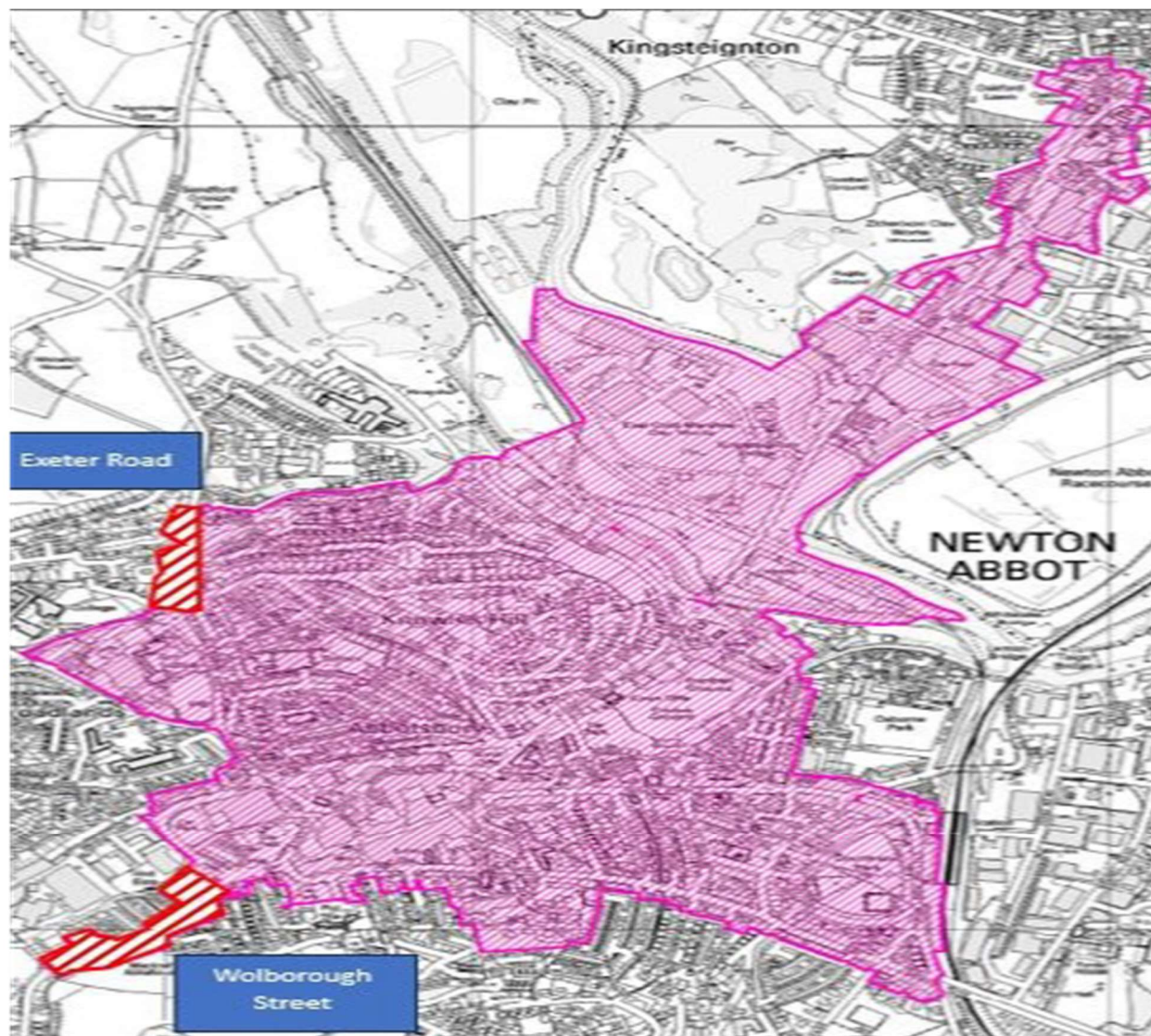
Traffic flow and Tube positions in Teignmouth AQMA



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Newton Abbot AQMA (see locations of Wolborough St and Exeter Rd within AQMA)

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Appendix F – Air Quality Contributions for New Developments

The land use planning system is recognised to play an integral part in improving air quality, however Local planning authorities must strike a balance between economic, social and environmental considerations when making decisions about proposed developments.

Financial mitigation is a well understood concept that enables development to progress whilst offsetting the adverse impacts of that a development. Typically, this involved a document known as a Section 106 agreement being drawn up between the Council and the developer setting out in detail the financial mitigation.

In October 2014 the Community Infrastructure Levy came about to complement the section 106 mechanism, and although this changed the way that Council charges financial mitigation for developing residential and retail schemes, it has not changed what can legitimately be pursued for the improvement of local air quality.

Therefore, the same criteria agreed in the previous AQAP will be pursued where a proposed development will have an impact on local air quality, as set out below;

Development within an AQMA:

- For any developments of 10 or more residential units, £100 per dwelling unit.
- For any commercial schemes of 500m² and above, £10 per m².
- For any developments with proposed vehicle parking spaces, £50 per car parking space.
- For mixed use, contributions will be sought based on the combination of the individual elements of the development.

Development Outside an AQMA:

- For any developments of 50 or more residential units, where the traffic statement or assessment shows an increase in the AADT as a result of the development on roads within an AQMA, £100 per dwelling unit.
- For any commercial scheme which meets the criteria for a Transport Statement or Assessment as detailed in the DfT 'Guidance on Transport Assessment', the difference in the AADT on any road through the AQMA as a result of the development will be charged at £16 per vehicle. The AADT needs to be verified and agreed by Devon County Council.
- For mixed use contributions will be sought based on the combination of the individual elements of the development.

Glossary of Terms

Abbreviation	Description
AQAP	Air Quality Action Plan - A detailed description of measures, outcomes, achievement dates and implementation methods, showing how the local authority intends to achieve air quality limit values'
AQMA	Air Quality Management Area – An area where air pollutant concentrations exceed / are likely to exceed the relevant air quality objectives. AQMAs are declared for specific pollutants and objectives
AQS	Air Quality Strategy
ASR	Air quality Annual Status Report
Defra	Department for Environment, Food and Rural Affairs
EU	European Union
LAQM	Local Air Quality Management
NO ₂	Nitrogen Dioxide
NO _x	Oxides of Nitrogen
PM ₁₀	Airborne particulate matter with an aerodynamic diameter of 10µm (micrometres or microns) or less
PM _{2.5}	Airborne particulate matter with an aerodynamic diameter of 2.5µm or less

References

- 1 Environmental equity, air quality, socioeconomic status and respiratory health, 2010
- 2 Air quality and social deprivation in the UK: an environmental inequalities analysis, 2006
- 3 Defra. Abatement cost guidance for valuing changes in air quality, May 2013
- 4 NICE annual Report 2017

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Air Quality Action Plan Appraisal

The Action Plan should set out information on air quality obtained by the Council as part of the Local Air Quality Management process required under the Environment Act 1995 (as amended by the Environment Act 2021) and subsequent Regulations.

This Appraisal Report covers the Final Air Quality Action Plan (AQAP) for 2024 - 2029 submitted by Teignbridge District Council (TDC). This Final AQAP takes into account appraisal commentary on the draft AQAP (AQAP24-2068).

Air Quality Management Areas (AQMAs) remain at two locations in Teignbridge District for exceedances of the annual mean nitrogen dioxide objective; Bitton Park Road (Teignmouth AQMA) and Newton Abbot and Kingsteignton AQMA (exceedances are noted to remain at Exeter Road and Wolborough Street).

This action plan replaces the previous action plan which ran from 2010-2024. Actions delivered as part of the previous plan included Council fleet improvements, traffic management measures and promotion of low emission transport.

Supporting planning and policy documents that contribute towards local air quality improvements have been discussed. At a local scale, the main reference is to the adopted Teignbridge Local Plan (2013-2033), which states in section EN6 the Council's intention to act to improve the air quality of the district. Other policies and plans referenced include the proposed submission Local Plan to 2040, TDC Infrastructure Delivery Plan, the Sustainable Community Strategy for Teignbridge, TDC Green Travel Plan, TDC Car Parking Strategy and the Devon County Council Local Transport Plan.

The main source of air pollution within both AQMAs is considered to be road traffic. A source apportionment exercise undertaken for the AQMAs highlighted that cars and LGVs were the dominant road traffic contributors to NO₂ concentrations (with cars in particular the dominant contributor for Bitton Park Road).

From the 106 measures listed in the previous action plan, 26 measures are taken forward which fall into the following 9 broad categories:

- Promoting low emission transport;
- Alternatives to private vehicle use;
- Traffic Management;

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- Promoting travel alternatives;
- Vehicle fleet efficiency;
- Policy guidance and development control;
- Public information;
- Freight and delivery management; and
- Transport planning and infrastructure.

Key priorities in the AQAP include compliance with the objectives in the following areas:

- Bitton Park Road Teignmouth;
- Wolborough Street Newton Abbot; and
- Exeter Road Newton Abbot.

A steering group has not specifically been established to help develop the AQAP, however it is clear that meetings have been held with a combination of internal and external stakeholders. Consultation has taken place and feedback and responses provided in Appendix A. Whilst no updates of the AQAP were made following feedback, detailed responses to feedback are provided in Appendix A.

Actions include promotion of low emission transport, park and change opportunities, car clubs, targeting anti-idling, incentivising active travel, travel plans, traffic management measures and improving public information. The Roadvent extract system has also been identified specifically for Bitton Park Road.

The AQAP utilises the Defra AQAP report template as a basis for the report and is generally well presented. Whilst there are 26 measures presented which target different categories, it is not clear if the measures presented will achieve compliance in the AQMAs. It has been noted that the timescale for compliance is highly dependent on funding for measures, and Table 5.5 has been updated from the draft version to show which measures have secured funding.

The Final AQAP is accepted, with the following comments provided for consideration in future iterations.

Commentary

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- The AQAP follows the Defra template. Comments on the Draft AQAP have been mostly addressed, with remaining comments kept below for consideration in future iterations.
- The AQAP gives a good summary of current air quality within the district. The AQAP contains a detailed review of the AQMAs and the likely contributing factors to the exceedances noted. This is useful and provides good background context for the rest of the AQAP.
- The source apportionment exercise provides a breakdown between four categories (motorcycle, car, LGV and bus). It would be useful to look at the split of petrol/diesel contributions (which can be done using the Defra EFT spreadsheet calculator if the local fleet composition is unknown). This would be helpful in informing more targeted measures.
- Population data for the district of Teignbridge has been added and a population profile discussed. The specific population within the AQMA areas has been included when providing a summary of current air quality within each AQMA. This is considered good practice.
- Table 5.4 evaluates measures and outlines pros and cons in a good level of detail. A matrix has been added to directly compare measures and how they rank in terms of cost and impact as per recommendations made on the draft AQAP. This addition is welcomed, however it is suggested the scoring of measures is cross-checked for consistency across the AQAP. For example, measure 15 is ranked as low impact in Table 5.4, but its score of 30 suggests medium impact according to the evaluation matrix.
- Table 5.5 has been reviewed from the draft version and some of the blank entries have been updated. Wherever possible, further quantification of measures impacts is encouraged.
- Consultation responses are noted in Appendix A, and the final AQAP contains an additional column to show responses to the feedback received. This is welcomed.
- No expected year of compliance is given with measures in place, and this should be provided in future iterations. TDC must provide an updated plan, following Committee

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approval, that confirms funding and provides a date by which compliance will be achieved as this is a requirement of the Environment Act 1995 (as amended 2021).

- Table 5.5 has been updated to show which measures have funding, which is considered a helpful addition to the AQAP.

This commentary is not designed to deal with every aspect of the Action Plan. It highlights a number of issues that should help the local authority in maintaining the objectives of its Action Plan, namely the improvement of air quality within the AQMA.

Issues specifically related to this appraisal can be followed up by returning the attached comment form to Defra, Welsh Government, Scottish Government or DOE, as appropriate.

For any other queries please contact the Local Air Quality Management Helpdesk:

Telephone: 0800 0327 953

Email: LAQMHelpdesk@bureauveritas.com

The [Air Quality Hub](#) is now run by Defra, it is a free online information and knowledge sharing resource for local authority air quality professionals. Please consider onboarding on the Air Quality Hub to access a multitude of air quality resources and be kept up to date with local authority air quality activity and air quality news.

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Appraisal Response Comment Form

Contact Name:	
Contact Telephone number:	
Contact email address:	UKLAQMAppraisals@aecom.com

Comments on appraisal/Further information:

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