

PLACE SCRUTINY COMMITTEE

Date: Thursday 8 September 2016

Time: 5.30 pm

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

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

If you have an enquiry regarding any items on this agenda, please contact Sharon Sissons, Democratic Services Officer (Committees) on 01392 265115.

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

Membership -

Councillors Brimble (Chair), Lyons (Deputy Chair), Foggin, Henson, Keen, Mitchell, Prowse, Robson, Wardle and Wood

Agenda

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

1 Apologies

To receive apologies for absence from Committee members.

2 Declaration of Interests

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

3 Minutes

To sign the minutes of the meeting held on 9 June 2016.

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

RESOLVED that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of items 18 and 19 on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1, Schedule 12A of the Act.

5 Questions from the Public under Standing Order 19

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

6 Questions from Members of the Council under Standing Order 20

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

ITEMS FOR CONSIDERATION BY THE EXECUTIVE

7 Transfer of Exeter's Valley Parks to Devon Wildlife Trust

To consider the report of the Assistant Director Public Realm.

(Pages 5 - 22)

Harry Barton from the Devon Wildlife Trust will also be in attendance to make a short presentation.

8 Delivering the Parking Strategy: Tariffs, Designations and Permits

To consider the report of the Assistant Director Public Realm.

(Pages 23 - 34)

9 Clean Streets Strategy

To consider the report of the Assistant Director Public Realm.

(Pages 35 - 66)

10 Annual Arts and Events Review

To consider the report of the Arts and Events Manager.

(Pages 67 - 82)

ITEMS FOR DISCUSSION

11 Budget Monitoring (1st Quarter)

To consider the report of the Assistant Director Finance.

(Pages 83 - 92)

12 Local Air Quality Management

To consider the report of the Assistant Director Environment. (Pages 93 - 98)

13 Annual Update of the Exeter and Heart of Devon Employment and Skills Board

To consider the report of the Partnership and Projects Manager. (Pages 99 - 108)

14 Exeter Business Improvement District Progress Report

To consider the report of the Economy and Enterprise Manager. (Pages 109 - 120)

The BID Chief Operating Officer, Craig Bulley will also attend the meeting.

ITEMS FOR INFORMATION ONLY

15 Tourism Facilities - Performance Review

To consider the report of the Events, Facilities & Markets Manager. (Pages 121 - 132)

16 South East Devon Joint Habitat Regulations Executive Committee Minutes

To receive the minutes of the South East Devon Habitat Regulations Executive Committee held on 29 June 2016. (Pages 133 - 138)

17 Legacy Leisure Working Group Minutes

To receive the minutes of the meeting held on 14 June 2016. (Pages 139 - 142)

MATTERS FOR CONSIDERATION BY EXECUTIVE

Part II: Items for Consideration with the Press and Public Excluded

18 Transfer of Exeter's Valley Parks to Devon Wildlife Trust

To note the report of the Assistant Director Public Realm. (Pages 143 - 150)

19 Exeter and Heart of Devon Growth Board Minutes

To receive the minutes of the Exeter and Heart of Devon Growth Board meeting held on 28 June 2016. (Pages 151 - 156)

Date of Next Meeting

The next scheduled meeting of the Place Scrutiny Committee will be held on **Thursday** 10 November 2016 at 5.30 pm in the Civic Centre.

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

Follow us:

www.twitter.com/ExeterCouncil

www.facebook.com/ExeterCityCouncil

Individual reports on this agenda can be produced in large print on request to Democratic Services (Committees) on 01392 265107.

Final

REPORT TO: Place Scrutiny Committee and Executive Committee
Date of Meeting: 8 and 13 September 2016
Report of: Assistant Director Public Realm
Title: Transfer of Exeter's Valley Parks to Devon Wildlife Trust

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Council

1. What is the report about?

- 1.1. To decide whether to transfer the City Council's Valley Parks to Devon Wildlife Trust.

2. Recommendations:

Place Scrutiny Committee recommend approval by Executive of the following:-

- 2.1. final business case for the transfer of the City Council's Valley Parks to Devon Wildlife Trust be approved in accordance with the Council's Organisational Change Policy;
- 2.2. the transfer by lease of land owned and leased by the City Council in Exeter's Valley Parks, namely Riverside, Ludwell, Mincinglake, Belvedere and Duryard, Barley Valley and Withycombe Way, to Devon Wildlife Trust (DWT) for a period of 30 years be approved, with the detailed terms to be agreed by the Corporate Manager Property in consultation with the Leader and the Portfolio Holder Support Services;
- 2.3. that the disposal of land be advertised in accordance with the provisions of S.123 of the Local Government Act 1972;
- 2.4. that the principle of the grant of a development agreement and ground lease for a period of 99 years on any land identified between the Council and the Devon Wildlife Trust as suitable for a Visitor Centre be approved;
- 2.5. that the provision of a financial contribution of £425,000 to the Devon Wildlife Trust on transfer be approved; and
- 2.6. that the principle of the Council making an additional £100K contribution in 2022 in the exceptional circumstance where additional investment is required that cannot be found within the Trust's existing resources be approved and that an agreement between the Council and the Trust setting out the specific conditions for the additional payment be delegated to the Assistant Director of Public Realm, in consultation with the Portfolio Holder for Place and the Leader of Council.

3. Reasons for the recommendation:

- 3.1. The transfer of the Valley Parks is a Transformation Plan objective. The Council's operating costs and risks will be reduced, supported by a financially sustainable plan; and the Valley Parks will be enhanced and more widely used;

- 3.2. To support the delivery of the Exe Valley Parks Masterplan and thereby the delivery of Suitable Alternative Natural Greenspace to address the demands that development places on protected habitats. The City's profile and productivity would be boosted by investment in all the Valley Park sites and by the provision of a top quality visitor attraction in a stunning landscape, attracting visitors and investment, supporting tourism and business and supporting the development of world class infrastructure for people to live and work.
- 3.3. To achieve compliance with the Council's Organisational Change Policy in preparation for any transfer to take place.

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

- 4.1. This proposal will reduce operational costs and the staff establishment by one FTE post. The total cost of the service, net of income is £75,434 in 2016/17 and is likely to rise to in 2020 when the Natural England Higher Payments Scheme expires, although subsidy may be available from a successor scheme. A reduction of 25% has been assumed in the business case. It is not known what implication the exit from the European Union will have on these payments or their equivalents.
- 4.2. The Devon Wildlife Trust requires a single payment of £425,000, the rough equivalent of five years' net current operational costs. They would also like the Council to agree the principal of an additional £100K contribution in 2022 in the exceptional circumstance where additional investment is required that cannot be found within the Trust's existing resources.

5. Section 151 Officer comments:

- 5.1 The section 151 Officer acknowledges the potential benefits in an area that has been earmarked for habitat mitigation. The £425,000 will have to be accounted for at the point of payment, unless specific conditions were attached allowing DWT to only spend one fifth per annum. From the Council's financial point of view, the General Fund Balance can manage a one off hit of £425,000. It is important that the agreement clearly defines the circumstances in which the £100,000 would be called in order to protect the Council's interest.

6. What are the legal aspects?

- 6.1 The subject land is mostly owned freehold by the Council. However, most of Riverside and part of Ludwell are leased. The Riverside lease has 55 years remaining to run. The lease included a clause prohibiting sub-letting without consent. Generally where the clause is silent as to when consent must be granted, the lease is usually interpreted such that the Landlord may not unreasonably withheld consent.
- 6.2 The Ludwell lease has two years to run without restriction on sub-letting.
- 6.3 The Council is obliged to obtain its Landlords consent to assign the leases referred to in this report.

7. Monitoring Officer's comments:

- 7.1 Generally a principal Council may dispose of land held by them in any manner they wish. However, a Council may not dispose of any land for a consideration less than the best that can reasonably be obtained. Put more simply, the Estates team will need to advise as to whether the transactions outlined in this report represent market value.
- 7.2 Furthermore, the Council may not dispose of any land consisting or forming part of an open space unless before such disposal they cause notice of their intention to do so, specifying the land in question, to be advertised in two consecutive weeks in a newspaper circulating in the area in which the land is situated, and consider any objections to the proposed disposal which may be made to them. So any disposal outlined in this report must first have been advertised in accordance with the provisions of S.123 of the Local Government Act 1972.
- 7.3 It is accepted that the transfer of the land either freehold or leasehold will impact of Council staff. Given that, the provisions of the Council's Management of Organisational Change Policy will apply and the procedure set out in the Policy must be followed.

8. Business Case for Transfer of Valley Parks

- 8.1. In 2014, the Council undertook a comprehensive review of the potential to divest some of its green space assets to community organisations. During the review an "in-principle" expression of interest in managing the Valley Parks was received from Devon Wildlife Trust. In November 2014, the Executive Committee resolved that "*the expressions of interest in asset transfer already received from Devon Wildlife Trust..... be progressed*" and work has been continuing since then to produce a business plan for consideration by Members and the Board of the Devon Wildlife Trust.
- 8.2. In 2014, budget cuts were a big driver for asset transfer and an annual saving of £37,500 was estimated with this proposal. Members also felt that the Trust would be able to use its considerable resources and experience to encourage greater use of the Valley Parks by our communities and improve the quality of the resource and visitor experience by providing a higher level of biodiversity, conservation, interpretation, information and events.
- 8.3. Devon Wildlife Trust is a registered charity with around 31,000 members, 50 nature reserves covering about 4,500 acres, just over 100 staff and a track record of financial stability. It is closely involved in land and marine management, wildlife surveying, conservation policy and education. They have been working for some years with the City Council to deliver Exeter Wild City: a project founded on a vision of a city which is a place for people and a place for wildlife. Their interest in taking on the management of the Council-owned land in Exeter's Valley Parks develops this principle and provides the Trust with a unique opportunity to upscale their work in Exeter.
- 8.4. In addition, the Valley Parks are a regionally important resource representing significant greenspaces and providing crucial links to, and framing, the City centre; all within reach of all City communities. They are also a potential strategic space for Habitat Mitigation, upon which the future of housing development in and around Exeter is predicated. Close to Exeter, there are 3 special habitats that the Local Authorities need to protect and improving the Valley Parks within Exeter would reduce pressure on these Special Protected Areas. The resulting increase in population in the region will have an indirect impact on the Exe Estuary, which is a protected European wildlife site. The impact of more potential footfall has to be mitigated by law. One of the

elements of the mitigation strategy is the enhancement of suitable alternative natural green space (SANGS), and by making the Parks more attractive for people, particularly those walking the dog, and taking pressure off the estuary and its wild bird populations, existing green spaces have the potential to perform a SANGS function. The Council has identified Riverside and Ludwell Parks as being suitable for this purpose, and it is considered that they can contribute in excess of 70 hectares to overall SANGS requirements if enhanced and maintained in ways which encourage more visitors.

8.5. The Green Infrastructure Strategy for Exeter and East Devon (December 2009) produced by Exeter City Council and other regional partners provides a framework for green infrastructure to be taken into account in planning for the significant amount of new growth in the area. The resultant Exe Valley Parks Masterplan 2015 sets out a long-term vision with many complimentary elements delivered by various partners in the future and has the following objectives:

- An increase in the amount, quality and accessibility of public open space
- An increase in the use of both Valley Parks across all social classes and age groups in Exeter, whilst ensuring that sensitive environmental or heritage features are not damaged;
- Enhancement of natural habitats and associated species, heritage assets, and landscape quality;
- Enhancement of infrastructure to support increased public use, particularly the quality and inter-connectedness of paths, clear signage, information, toilets, shelter, and opportunities to purchase food and drink;
- High quality interpretation and public art;
- Greater opportunities for unsupervised wild play and informal sport and recreation;
- Enhancement of the regional profile of the Valley Parks, and of the national and international profile of the Riverside Valley Park;
- A vision which is at least no more expensive on the maintenance budget for ECC, in real terms.

8.6. At present, the public profile of Exeter's Valley Parks is variable and all of the sites are under financial and human resource strain, with investment needed to bring basic infrastructure up to a good standard, before greater ambitions can be achieved.

The Proposal

8.7. The Valley Parks are a significant asset to the City but they represent a rising cost to the Council and could achieve greater potential if managed by an organisation with dedicated expertise. It is proposed to transfer the full responsibility for the management and maintenance of Council land in designated Valley Parks at Riverside, Ludwell, Mincinglake, Belvedere and Duryard, Barley Valley and Withycombe Way, with the exception of any land contamination remediation which may be necessary at Mincinglake. Plans detailing the exact location of these sites are attached. In addition, owner of land known as Drakes Meadow in Mincinglake Valley Park and the Devon Wildlife Trust are directly engaged in discussions about the Trust taking on that land. It will not, however, form part of this transfer. The sites will remain accessible as public open spaces. The Council employs one member of staff to

manage the Valley Parks and they will transfer to the Devon Wildlife Trust if this proposal is accepted.

- 8.8. The Trust has a vision of the Valley Parks achieving regional leading status for urban green infrastructure provision. The physical resource, in extent and location, is already of exceptional importance. However investment is required to reduce the physical, perceptual and awareness barriers that exist, limited current use, and to increase the quality of the overall offer. The Trust proposes to achieve this through:

Physical improvements:

- Improving and rejuvenating core site infrastructure such as stiles, gateways and welcome areas;
- Consolidating and promoting Trails through the parks, with improved surfacing and managed landscapes to help engender a sense of safety and security;
- Interpreting key natural and historic heritage and creating features in the parks helping visitor flows and natural places to dwell;

Habitat improvements:

- Increasing the habitat diversity and species abundance to provide stunning year-round wildlife displays;

Comprehensive community engagement and education programme:

- Volunteers: The Trust has over 1500 registered volunteers in Devon and will recruit many more from within the City who will support their work through practical assistance and also act as park champions and voluntary rangers;
- Schools programmes: Exeter Wild City has directly engaged with all school aged children in the city over the last 5 years and the Trust will integrate the Parks fully into their existing education programmes;
- Establishing new partnership links with conservation, heritage and community sectors to support the delivery of our ambitious vision.

- 8.9. The above activities, informed by the Masterplan for Riverside and Ludwell, will be funded through DWT's core resources. However the scale of their ambition will only be fully met through securing support from a range of fundraising sources including charitable trusts, grants, corporate sponsorship and SANGS or other development contributions. DWT has a proven track record in successfully securing substantial funds from all these sources.

- 8.10. They propose to invest in an additional Community Ranger post, funded from external funding sources. The additional annual cost of this is estimated at £52,900.

- 8.11. They also seek to generate a sustainable income for the Valley Parks by investing in a flagship destination and visitor centre in Riverside Valley Park, which would offer:

- Visitor and tourist information;
- Creative interpretation;
- Facilities for a variety of visitors' needs and a base for exploration;
- High quality all-weather, all-access trails;

- Rejuvenated and extended wetland habitats;
 - More accessible wetland areas and hides;
 - Natural, cultural and health and wellbeing events;
 - Natural play facilities;
 - Family activities; and
 - A diverse and dynamic education programme.
- 8.12. Potential sources of capital funding include Heritage Lottery Fund, SANGS /CIL, Section 106, Charitable Trusts, structural funds, corporate investment and sponsorship.
- 8.13. The proposal has already received the in-principle approval of the Devon Wildlife Trust Board. The full business plan will be considered by the Board in December.
- 8.14. Significant new residential housing provision is included in the Teignbridge, Exeter and East Devon Local Plans. Any new provision within 10km of European Protected Sites at Exe Estuary, Dawlish Warren and East Devon Pebblebed Heaths requires mitigation due to the likely significant effects arising from increased recreation demands. The Valley Parks hold significant potential to reach larger and new audiences. The provision of enhanced access points, new car parking facilities, trails, and attractions will establish the parks as high quality destinations. Increasing the number of visiting people and time spent in the Parks is a core objective for the Trust and one which will reinforce the role of these greenspaces as SANGS (Suitable Alternative Natural Greenspace).
- 8.15. The vision is for Exeter to be recognised as a national leader for multi-functional green spaces and the objectives of the transfer are:
- The Valley Parks will be better managed and a greater sense of local ownership and pride will be engendered;
 - The City's profile and productivity will be boosted by investment in all the Valley Park sites and by the provision of a top quality visitor attraction in a stunning landscape, attracting visitors and investment, supporting tourism and business, supporting the development of world class infrastructure for people to live and work;
 - The Council's operating costs and risks will be reduced, supported by a financially sustainable plan; and
 - The mission and profile of Devon Wildlife Trust will be raised in Exeter

Financial Implications

- 8.16. The net cost of the Valley Parks, excluding the cost of support services, is £75,434 in 2016/17. This is comprised of:

	£
Staff	30,580
Premises	65,350
Supplies and Services	8,220

Transport Costs	2,930
Income	(31,646)
Net budget	75,434

- 8.17. The income comes from three sources. The Basic Payment Scheme is funding from the Rural Payments Agency for landowners of over 5ha of agricultural land. The landowner is required to use the land for agricultural purposes and maintain the land to a suitable standard. The Higher Level Scheme payment comes from Natural England to manage the most bio-diverse sections of the Valley Parks to a high standard of biodiversity. The management agreement with Natural England for this funding expires in 2020. Three farmers have grazing licences.
- 8.18. The Devon Wildlife Trust is seeking a one-off payment in 2017 of £425,000, roughly equivalent to five years of revenue funding.
- 8.19. In exceptional circumstances beyond the control of the Trust, such as delays in key permissions, community resistance or unsuccessful funding applications, they wish to reserve the ability to request a further £100,000 from the Council (equivalent to a further year's revenue funding) in 2022.
- 8.20. Additionally, some revenue funding will be required to cover the costs of the current lettings tasks that would not transfer with the post (see para 8.22 below). The proposal would break-even in Year 6, subject to the additional £100,000 not being called and over the 30 year lifetime of the proposed lease it is estimated that the council would save around £3m (taking inflation into account).
- 8.21. The land at Mincinglake Valley Park is contaminated and may require mitigation or remediation from time to time. There is no budget for this built into the annual costs of managing the Valley Parks. It presents the largest financial risk to DWT in the transfer and as such it is proposed that the Council will retain its responsibility for land contamination at this site as part of the terms of the lease.
- 8.22. The Corporate Property team advises that the proposition reflects a reasonable overall position for the City Council. Although no wider marketing was carried out it is felt that the particular circumstances of the proposal justify the Council proceeding with the Trust. However, the Council will need to advertise the proposed disposal of the land as open space and will need to consider any objections or comments received before entering into the proposed lease.
- 8.23. The implications for staff are set out in a confidential report later on the agenda.

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

- 9.1. This proposal supports the Council's Mission Statement to "enhance Exeter as the Regional Capital working with our partners to improve the quality of life for all people living, working in and visiting the city." It will reduce our operating costs whilst continuing to provide amenities that meet people's needs, aligning with the objectives of the Health and Wellbeing Partnership and supporting the community and voluntary sector to achieve a positive outcome for our communities through co-design and co-delivery.
- 9.2. It also supports the delivery of the Exe Valley Parks Masterplan, adopted by the Council in 2015 and the emerging SANGS Strategy.

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

10.1. Reputational risk

The key reputational risk is that the public amenity of the Valley Parks is affected either by poor management or by them no longer being available for public use. A covenant requiring public and community availability on the same or improved basis as now will be built into the lease, along with a simple performance reporting requirement linked to the delivery of the Exe Valley Parks Masterplan objectives. In terms of management risk, Devon Wildlife Trust has been established since 1962 and has a strong track record of delivery. They have clearly defined objectives for the Trust and the Valley Parks, aligned to those of the Council. They are accountable to the Charity Commission for their operational and financial performance. They have over 50 staff with land management expertise and are already responsible for managing over 1200 hectares of land in Devon.

10.2. Financial risks

The largest risk to the Trust's business plan is the failure to deliver the revenue stream from the new building. The building requires both planning permission and funding, both of which are significant risks to delivery. The Trust is confident that it will be able to manage the sites as now without the additional revenue stream so that the risk of failure to deliver the revenue stream would not impact on the council and will merely represent a lost opportunity to further enhance the offer.

10.3. There is also a risk that the Trust may not always have the funds to manage the Valley Parks properly. This can be mitigated by protective provisions in the lease. Provision for defaulting on the terms of the agreement will also be built into the lease. The Council as freeholder would also become responsible for the Visitor Centre in this event and at the very least demolition costs may be incurred. In mitigation, alongside their strong operational track record, The Trust is confident that they will be able to find the funds for management of the parks for the remaining 25 year period.

10.4. Should the Trust go into liquidation between Years 1 and 6 of the 30 year lease, the Council may not be able to recover the upfront revenue contribution. Reviewing the accounts as above this is considered to be a very small risk.

10.5. The risks are considered to be small and outweighed by the benefits should the project go ahead successfully.

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

11.1. The equality impact assessment shows no substantive impact on equality and diversity.

11.2. The physical and mental health benefits of being in, and being active in, green space are well documented with research from the University of Essex showing that benefits to mental health could be seen after five minutes of participating in green exercise. Only 24% of people in Devon access urban green spaces compared to the UK average of 37%, with access and lack of transport seen as significant barriers. This

proposal seeks to increase the numbers of visitors to our highly accessible Valley Parks and improve their experience.

12. Are there any other options?

12.1. Yes. The Council could retain its management of the Valley Parks or it could look for another organisation to divest them to. However, this proposal is a strong offer, with low risk, wider strategic benefits and the prospect of considerable savings on the revenue budget after 5 years.

12.2. Alternatively, the Council could commission Devon Wildlife Trust to manage the Valley Parks on its behalf with an improved service for the same outlay or the same service with savings.

SARAH WARD

Assistant Director Public Realm

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

Background papers used in compiling this report:-

None

Contact for enquires:

Democratic Services (Committees)

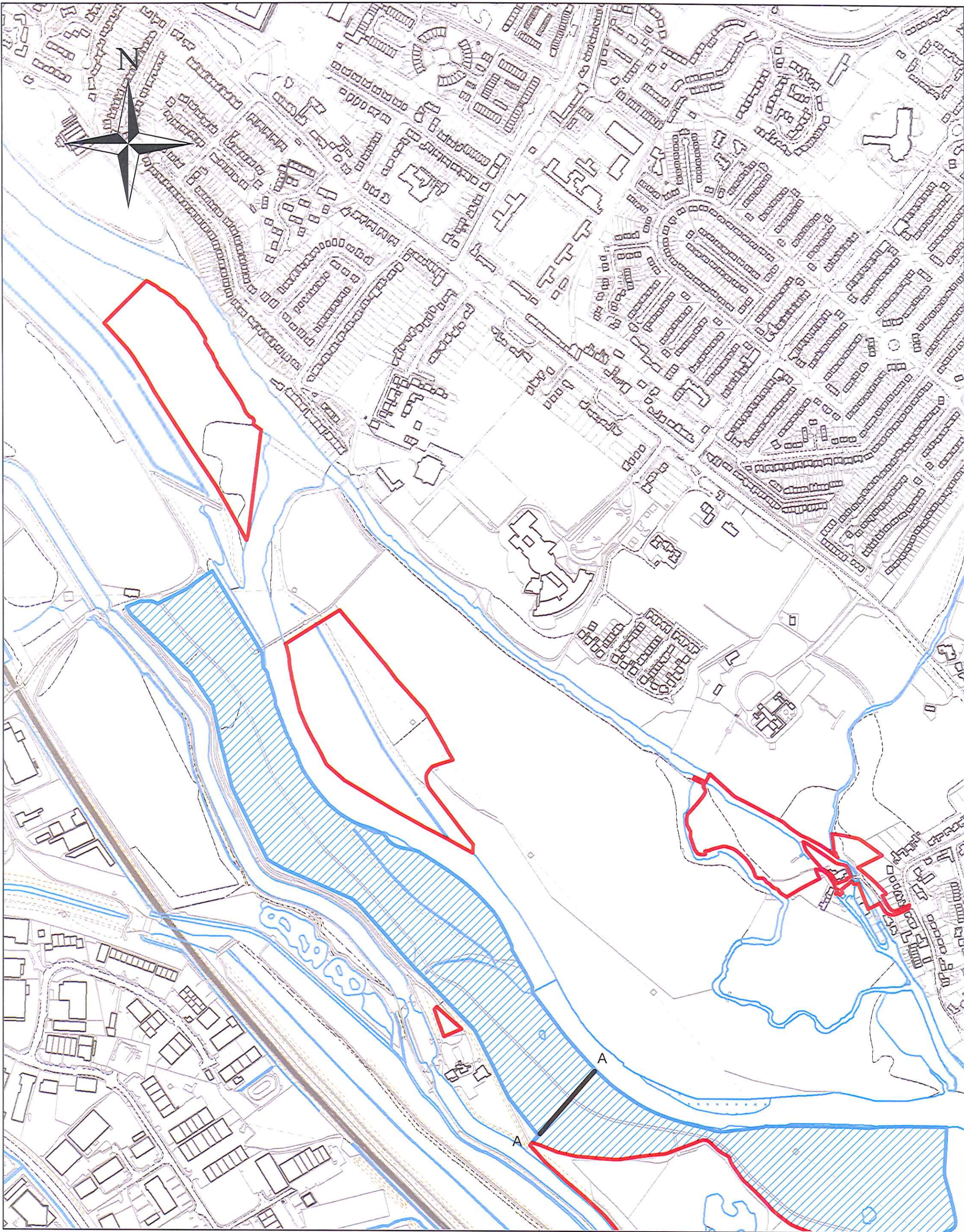
Room 2.3

01392 265275

Appendices

- Plans of Valley Parks

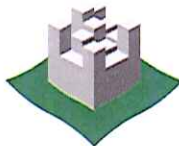
This page is intentionally left blank



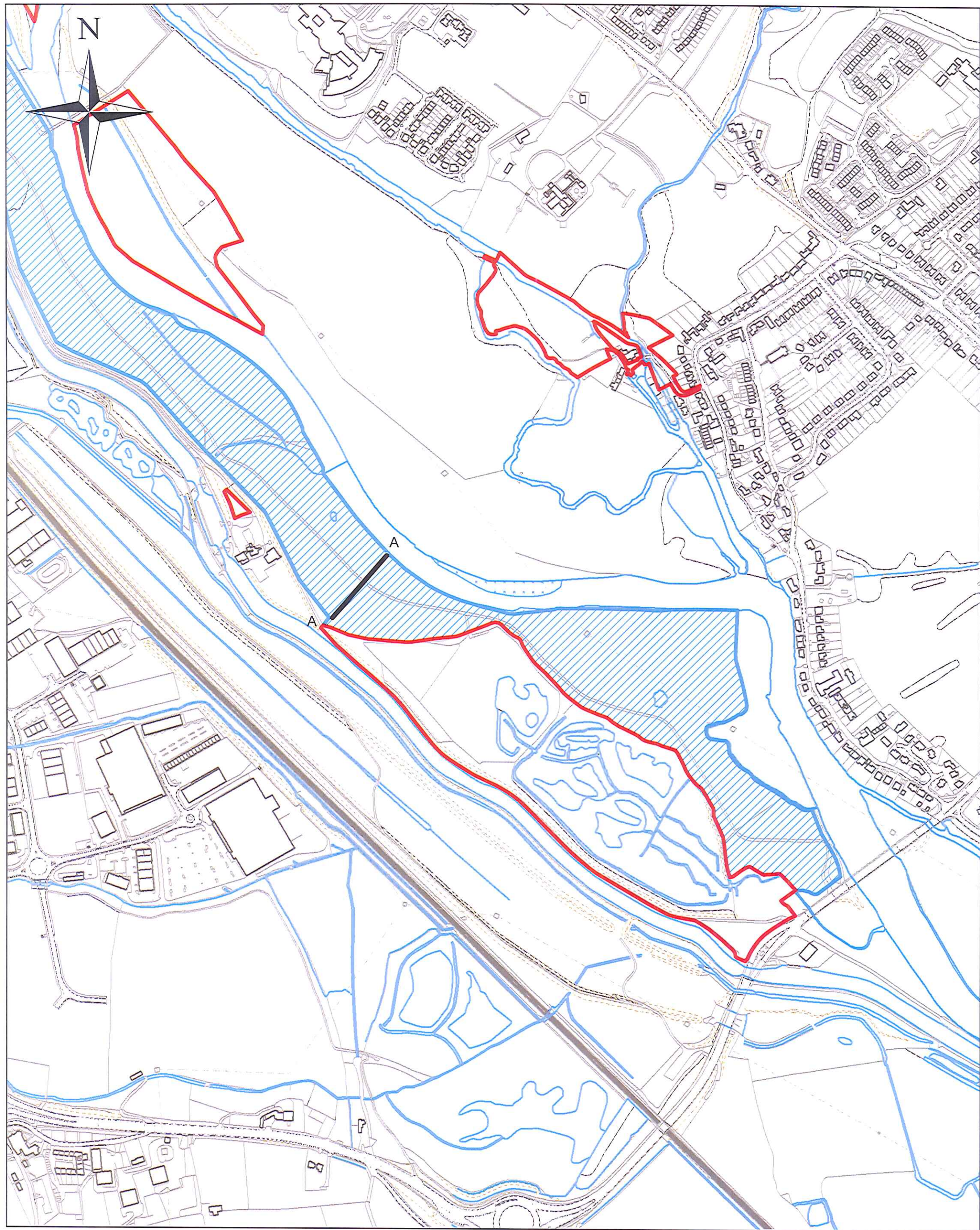
Scale: 1:5,000

Date:

Riverside Valley Park



Exeter
City Council

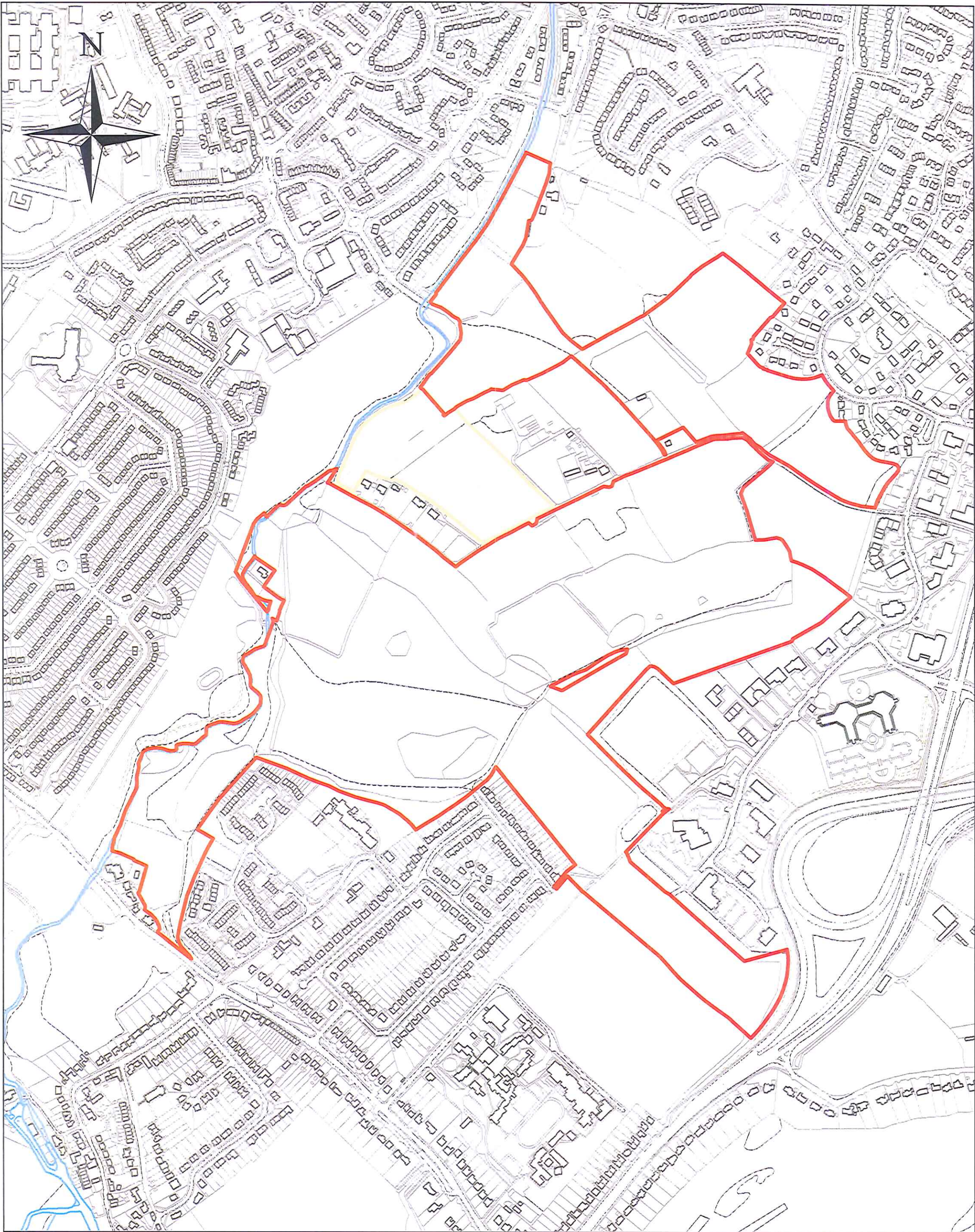


Scale: 1:5,000

Date:

Riverside Valley Park

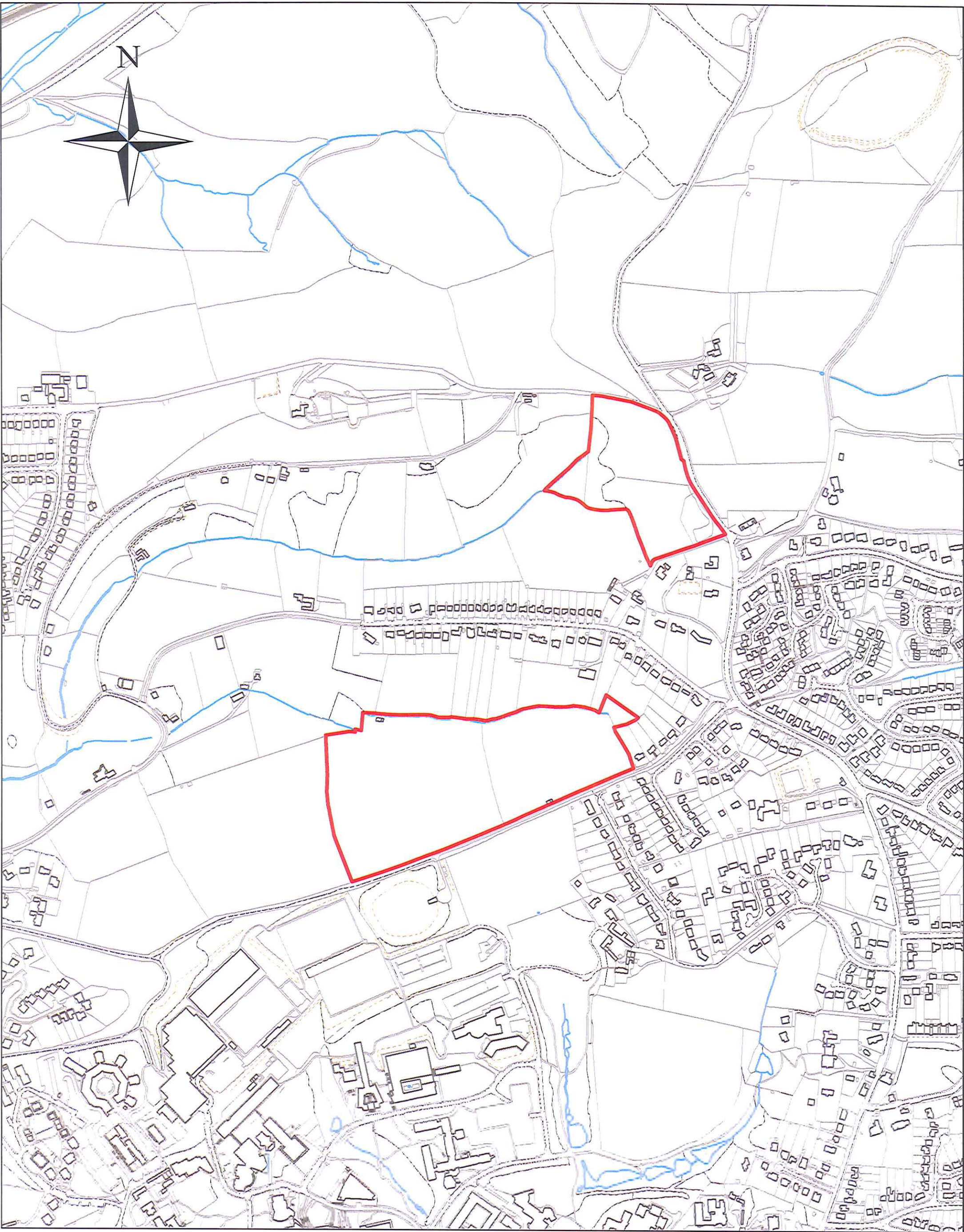




Scale: 1:5,000

Date:

Ludwell Valley Park

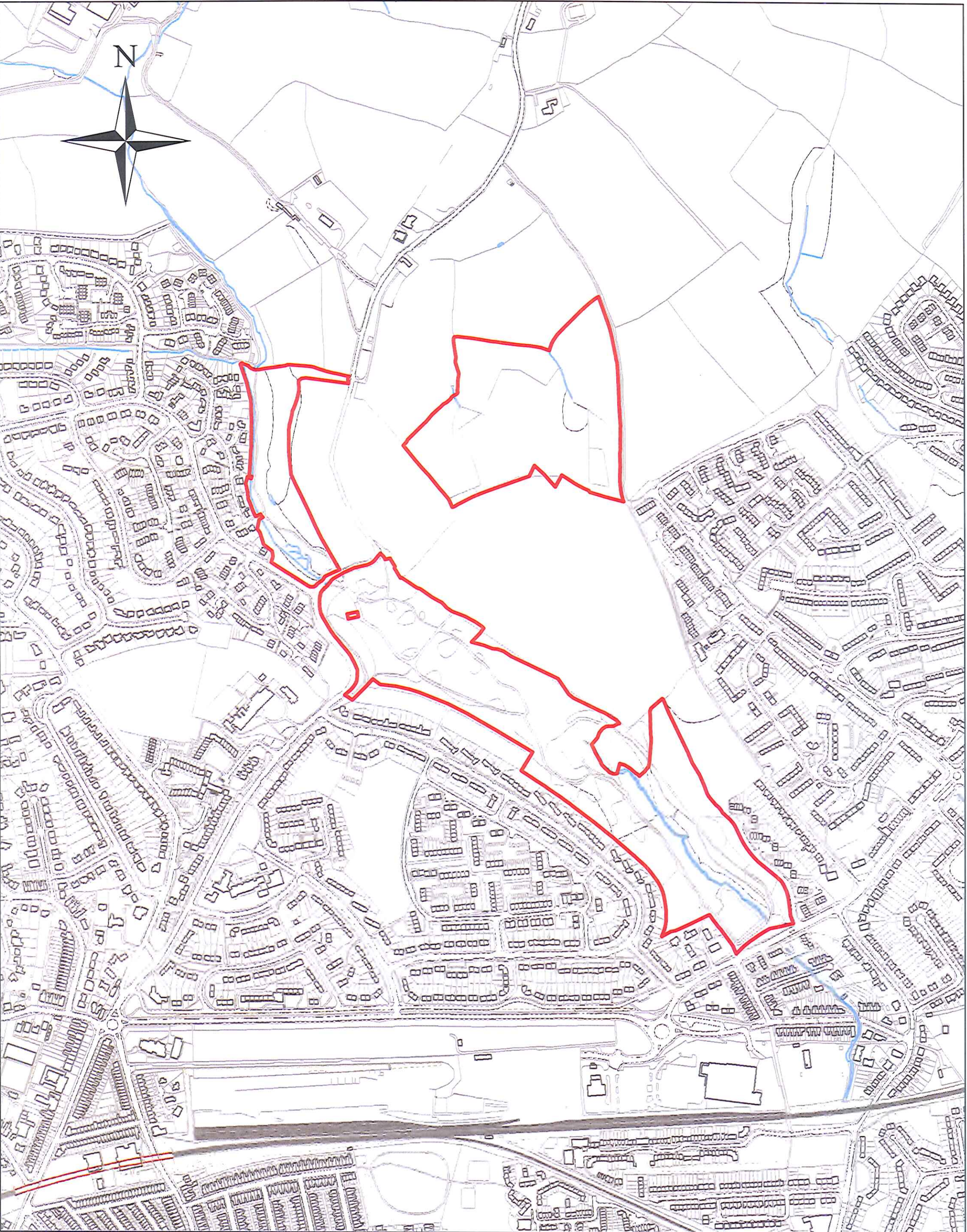


Scale: 1:5,000

Date:

Duryard Valley Park



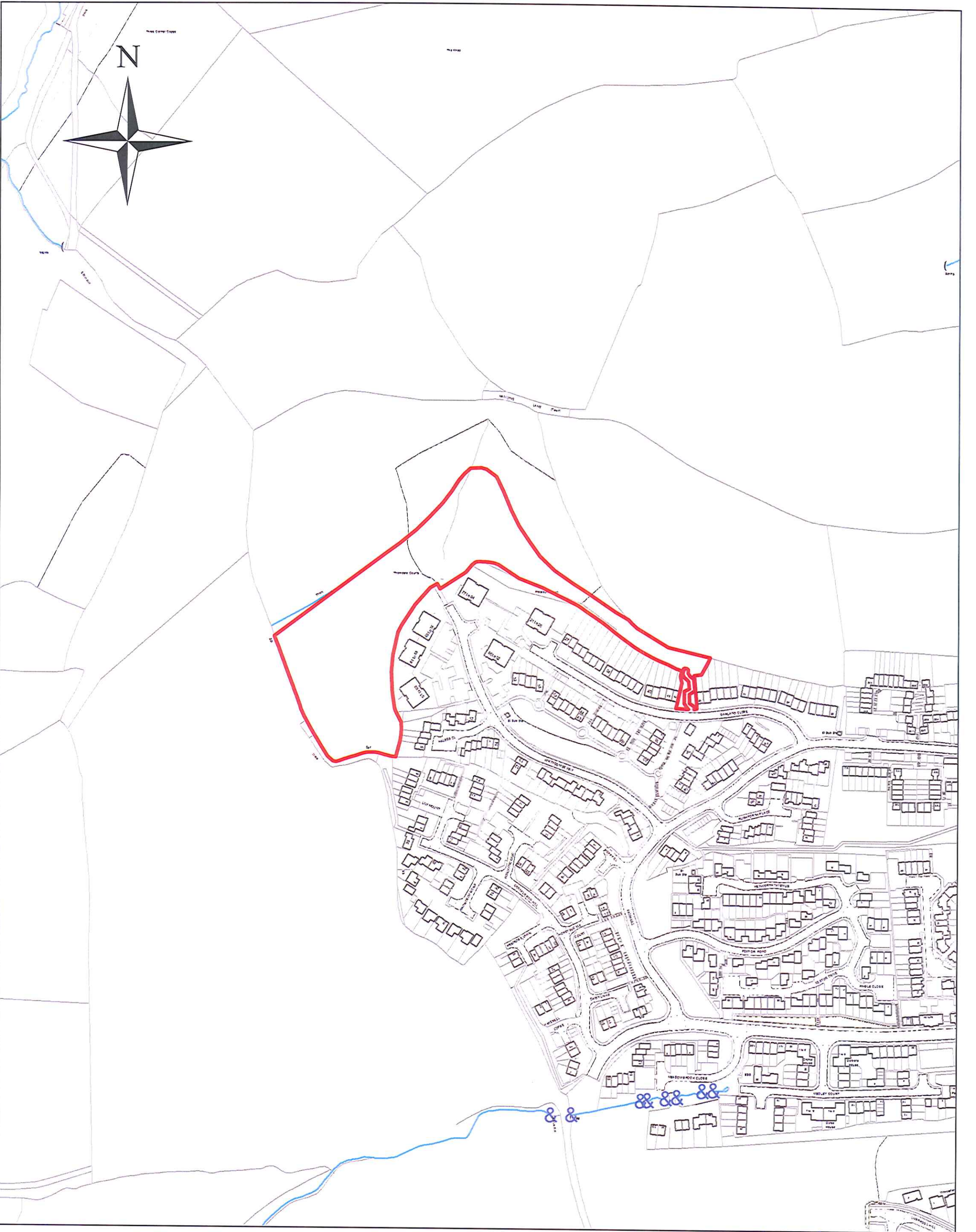


Scale: 1:5,000

Date:

Mincinglake Valley Park

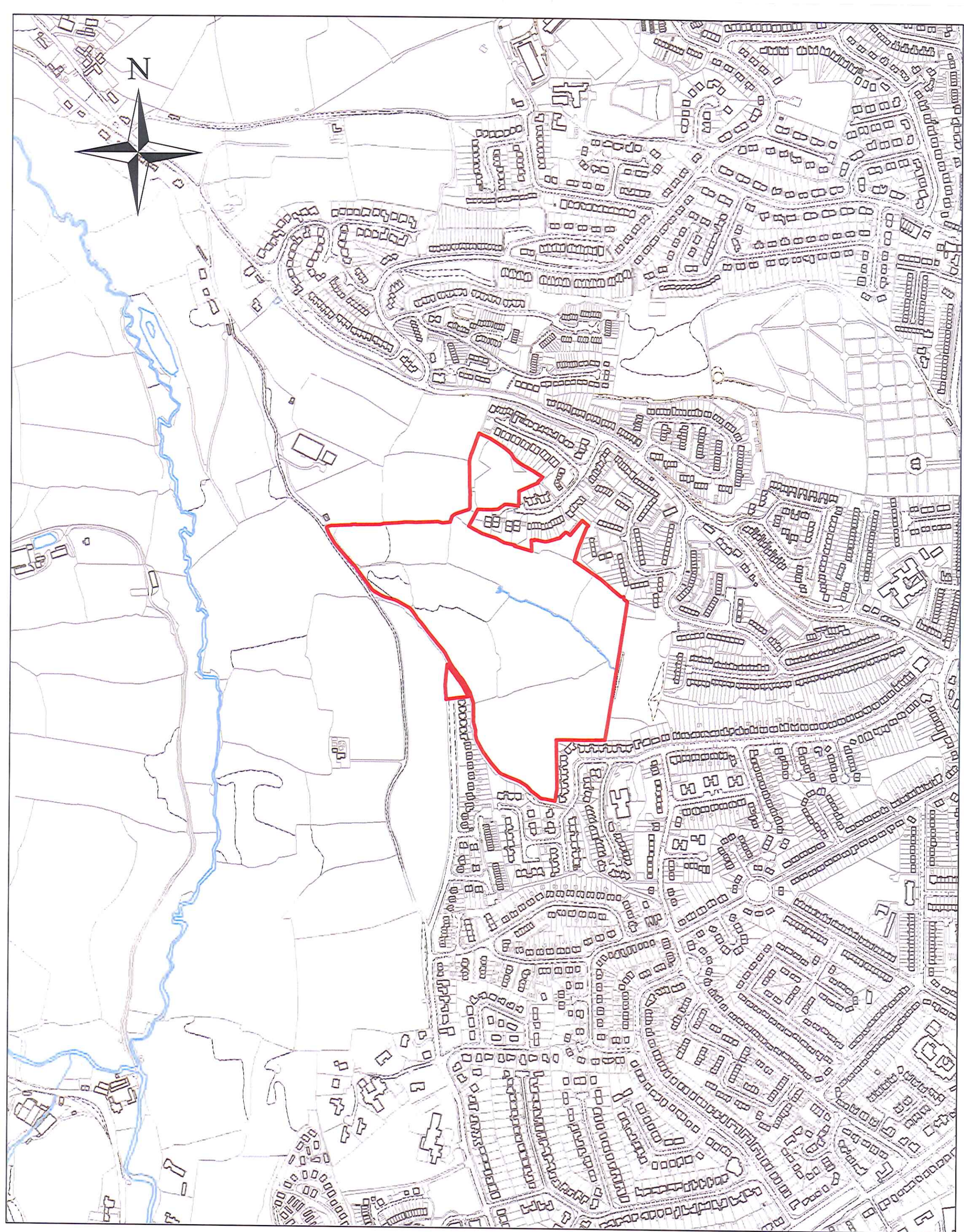




Scale: 1:2,500

Date:

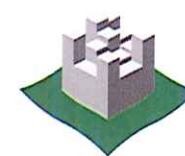
Land at Whitycombe Way



Scale: 1:5,000

Date:

Alphington/Whitestone Valley Park



This page is intentionally left blank

Final

REPORT TO: Place Scrutiny Committee and Executive Committee
Date of Meeting: 8 and 13 September 2016
Report of: Assistant Director Public Realm
Title: Delivering the Parking Strategy: Tariffs, Designations and Permits

Is this a Key Decision? *

Yes

**One that affects finances over £1m or significantly affects two or more wards. If this is a key decision then the item must be on the appropriate forward plan of key decisions.*

Is this an Executive or Council Function?

Executive.

1. What is the report about?

Car park tariff, designation and permit changes to be introduced in January 2017.

2. Recommendations:

That Place Scrutiny Committee recommend approval by Executive of the following:-

- 2.1 the adoption of a linear approach to parking tariffs in order to simplify the pricing structure and encourage increased visitor dwell time, as set out in table below:-

Premier Car Parks (Guildhall, Mary Arches, John Lewis)		
Stay	Current Tariff	Proposed Tariff
1 hour	£1.80	£2.00
2 hours	£2.60	£3.00
3 hours	£3.50	£4.00
4 hours	£6.50	£5.00
5 hours	£8.80	£6.00
6 hours	£11.80	£7.00
7 hours	£11.80	£8.00
All day	£11.80	£12.00
Short Stay Car Parks (Bampfylde Street, Bartholomew Terrace, Harlequins, King William Street, Magdalen Road, Magdalen Street, Matthews Hall, Princesshay 2, Princesshay 3, Smythen Street)		
Stay	Current Tariff	Proposed Tariff
1 hour	£1.20	£1.00
2 hours	£2.20	£2.00

3 hours	£3.30	£3.00
4 hours	£5.70	£4.00
5 hours	£7.70	£5.00
6 hours	£10.80	£6.00
7 hours	£10.80	£7.00
All day	£10.80	£10.00
Long Stay Car Parks (Belmont Road, Bystock Terrace, Cathedral & Quay, Haven Road 1, Howell Road, Richmond Road, Parr Street, Topsham Quay)		
Stay	Current Tariff	Proposed Tariff
1 hour	£0.80	£1.00
2 hours	£1.20	£2.00
3 hours	£1.80	£3.00
4 hours	£3.20	£4.00
5 hours	£5.00	£5.00
All day	£6.20	£6.00
Local Car Parks (Gordons Place, Haven Road 2 & 3, Holman Way, Okehampton Street, Tappers Close)		
Stay	Current Tariff	Proposed Tariff
1 hour	£0.60	£0.50
2 hours	£0.80	£1.00
3 hours	£1.00	£1.50
4 hours	£1.20	£2.00
All day	£1.80	£2.50
Coach Parking at Haven Road 3 (per day)	£5.00	£5.00
Quarterly Commuter Season Ticket	£260.00	£300.00
Residents Annual Season Ticket	£125.00	£125.00
Bartholomew Terrace Business Permit	£205.00	£205.00
Cathedral & Quay Business Bays	£565.00	£565.00

- 2.2 the excetension of the new linear tariff to midnight at Mary Arches, Guildhall and John Lewis car parks, replacing the current £2.00 evening parking charge at Mary Arches Street after 6pm, subject to approval of the business case to extend staffed evening parking facilities at these sites;
- 2.3 the operation of Mary Arches Street and Guildhall car parks until midnight and John Lewis until 9pm, monitoring demand at John Lewis to ensure closing time remains proportionate to demand;
- 2.4 the re-designation of Topsham Quay as a long stay car park;

- 2.5 the re-designation of Haven Road car park to offer both long stay and local rate parking options;
- 2.6 to facilitate, and better advertise, long stay parking (up to 3 days) at Tappers Close car park to encourage rail use at adjacent station;
- 2.7 to maintain, but not extend, existing resident and business annual season ticket schemes to support city centre living and smaller businesses;
- 2.8 to increase the cost of an annual season ticket from £260.00 to £300.00 per quarter to help encourage commuter use of public transport;
- 2.9 to continue to offer free parking support to Blue Badge holders in all Pay & Display car parks and to consult with appropriate groups to better understand why certain disabled parking areas are underused; and
- 2.10 with the exception of Mary Arches Street, Guildhall and John Lewis, the current charging hours of 8am to 6pm in all Exeter car parks and 9am to 5pm in all Topsham car parks be maintained.

3. Reasons for the recommendations:

To help deliver the four key objectives outlined in the document 'A New Strategy for Parking 2016 -2026':-

Economic Growth: Car parking is an important element of Exeter's growth story and it is essential to ensure that the City Council's car parks support economic growth by encouraging visitors to the city and to stay longer when they visit;

Maximising Capacity: projections show that actual capacity in Exeter's city centre car parks will be reached on a Saturday by 2018 without strategic intervention;

Reducing Congestion: Traffic congestion is seen as a key deterrent to accessing the City Centre;

Maintaining Income: The City Council depends on the £6M income it receives from its car parks service every year to deliver a balanced budget and provide essential services.

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

Based on historical ticket data, and assumptions on changes to parking patterns resulting from the new charging structure, the projected impact of the recommended linear tariff is an estimated additional income of £73,200

5. Section 151 Officer comments:

The report raises no concerns for the section 151 officer. As the figures can only be estimates, Finance will work with Parking Services to produce a budget that is realistic and achievable rather than simply adding this estimate to the existing budget.

6. What are the legal aspects?

Any changes to tariffs or charging hours need to be reflected in the Council's Parking Places Order and advertised accordingly.

7. Monitoring Officer's comments:

This report raises no issues for the Monitoring officer.

8. Report Details:

Delivering the Parking Strategy – Tariffs, Designations and Permits

- 8.1. A new strategic approach to off-street parking was adopted in March 2016 following a detailed parking review by consultants, and a number of Member Spotlight Reviews, during 2014/15.
- 8.2. The final Strategy seeks to deliver the four Strategic Objectives outlined in 3.1 by way of a five themed action plan (Regulatory, Physical Improvements, Service Improvements, Partnership Improvements and Longer Term Projects).
- 8.3. Clearly, these Strategic Objectives will conflict from time to time and it will not always be possible to make interventions that meet all four Objectives. Decisions on the specific interventions set out in the Action Plan will need to take into account the impact on each and balance them in the best way possible.
- 8.4. This report seeks to address the Regulatory theme by including all elements which would require amendments to the Council's Parking Places Order.

Revised Parking Tariffs

- 8.5. Exeter City Council has not made wholesale changes to parking tariffs since January 2012.
- 8.6. The Parking Strategy highlighted that the current tariff structure encourages high turnover in Premium and short stay car parks. In particular stays beyond 3 hours are discouraged by a sharp increase in price. The proposed tariff structure aims to provide a more gradual and even rise in price with a clearer 'per hour' rationale.
- 8.7. Exeter city centre offers retail, dining, leisure and culture options for residents and visitors so parking tariffs should encourage longer stays to enhance the 'destination experience'.
- 8.8. At the same time tariffs should be at a level so as not to encourage car use over other forms of more sustainable transport and a linear approach aims to achieve this. In addition, the existing anomaly of short stay parking being cheaper in long stay car parks is addressed in the proposed tariffs.

- 8.9. Impact on income is anticipated to be minimal but positive. Based on historical ticket data, and assumptions on changes to parking patterns resulting from the new charging structure, the projected impact of the recommended linear tariff is an additional income of approx. £73,200 (see appendix 1).
- 8.10. The figures in appendix 1 show the annual number of parking tickets purchased at each tariff during 2015/16 and the resulting income. This has then been recalculated using the proposed tariffs with some additional assumptions on how the tariff change might potentially alter parking patterns. For example the 4 hour tariff in a Premier car park is currently £6.50 and the 5 hour tariff £8.80. The proposed tariffs are £5.00 and £6.00 respectively so an assumption has been included that 10% of customers currently paying £6.50 will elect to pay £6.00 and stay an hour longer and 90% will chose to stay the same amount of time and only pay £5.00.

Evening Parking

- 8.11. Charging hours are currently 8am to 6pm in most sites, 9am to 5pm in all Topsham car parks and 8am to midnight at Mary Arches Street. Extending charging hours at Guildhall and John Lewis car parks is explored below. Maintaining the existing charging hours at the other sites also supports the evening economy and encourages longer stays by providing a diverse offer.
- 8.12. Mary Arches Street provides a popular staffed evening parking facility at an additional set charge of £2.00 between 6pm and midnight. However, this charge is often viewed as unfair by customers who have parked during the day and leave shortly after 6pm. Extending the daytime linear tariff into the evening and up until midnight, in place of the £2.00 fee, would be clearer and fairer.
- 8.13. Guildhall (midnight) and John Lewis (9pm) are open during the evening to support, in the main, new restaurant investment at the Guildhall shopping centre and evening trading at the John Lewis store. Charging at these premium sites in the same way as at Mary Arches should be considered. This is aimed at supporting the evening economy by giving customers the choice and reassurance of staffed evening parking at a reasonable tariff or free parking after 6pm in unattended sites such as Harlequins or Princesshay 3. A separate business case will be considered by Executive Committee to address additional staffing implications.
- 8.14. In addition this extra staffing resource will allow for random disruptive security patrols at Cathedral & Quay car park to help deter anti-social behaviour, particularly vandalism.

Car Park Designation and Zonal Strategy

- 8.15. The pricing structure should be clear and easy to understand. Coloured banding and an improved visual representation of car park locations in relation to gateway routes and key attractions should be improved as part of a zonal approach (see appendix 2).

- 8.16. This zonal approach puts the three Premier pay on foot car parks (Guildhall, Mary Arches and John Lewis) at the centre of the city and the parking offer. All three sites allow customers to pay when they leave, thereby negating any fear of enforcement action for overstaying.
- 8.17. Short stay car parks form a peripheral ring around the centre, with long stay sites providing an outer cordon. Local car parks serve outer business areas such as St Thomas and Heavitree. A maximum stay restriction of 3 hours should be maintained at Gordon's Place to deter long stay parking by hospital staff and visitors which would detrimentally impact businesses in Heavitree.
- 8.18. Topsham Quay is currently short-stay to support high turn-over of bays for shoppers. However, Matthews Hall car park already provides this option and it is the strong view of Topsham Members that Topsham Quay should be re-designated as a long stay site to help facilitate recreational visits for walking, birdwatching and boating activities.
- 8.19. Haven Road car park consists of three separate parking areas. Although the site is designated for long stay parking a pilot scheme was introduced in May 2016 to charge cheaper local parking tariffs in one area of the site in response to underuse of this area. This resulted in a 10% increase in use of the whole car park during the months of May, June and July 2016 when compared with the same period in 2015.
- 8.20. Tapper's Close car park is a small underused car park adjacent to Topsham railway station and current restrictions prevent parking beyond a 24 hour period. Allowing 72 hour parking would help encourage use by rail passengers

Season Tickets and Permits

- 8.21. Residents Annual Season Tickets are available in a number of city car parks (Bartholomew Terrace, Richmond Road, Bystock Terrace, Belmont Road, Parr Street, Gordon's Place, Okehampton Street and Cathedral & Quay) for £125.00 per year. For the most part these were introduced in areas where residents' previous parking had been taken over by the council for development. Many of these arrangements date back more than twenty years and in the passage of time the logic of the arrangement has been lost.
- 8.22. In some areas there was recognition that there was generally a lack of parking for residents and a number of tickets were offered under the scheme on a first come first served basis.
- 8.23. The number of Residents Annual Season Tickets and their distribution was arbitrary. Again with the passage of time this distribution became irrational. The number of infill and converted properties, together with the significant increase in the number of cars seeking parking simply resulted in a number of seemingly ad-hoc catchment areas.
- 8.24. Because the 'scheme' has been operating for so many years without clear direction, tickets have been issued to the new occupants of properties that

were arbitrarily gifted under the original scheme. The gifting of, in effect, free parking to select properties is not only unfair but may be financially advantageous to the owners of properties for sale.

8.25. There are at present around 200 tickets in circulation, including some issued to businesses (at £205.00 per annum). Withdrawing them would be a very contentious move. The status quo lacks any transparency but is stable.

8.26. The options are to:-

- a) cease the issue of these permits to any new applicants and to allow the scheme to wind down as existing beneficiaries move from the properties that currently have tickets allocated
- b) continue with the scheme as it is but charge considerably more for the permits to reduce the current large concession
- c) continue with the scheme as it is, without extending to additional properties and only consider increasing permit charges by inflationary amount as part of any annual tariff review

8.27. The anticipated outcome of increasing the cost of permits would be that residents continue to park within their nearest car park but simply pay more to do so. It is unlikely that the result would be for those cars to be removed to create increased parking capacity, particularly at weekends when it is required most.

8.28. Topsham does not have a Residents Annual Season Ticket Scheme. Introducing one would put pressure on the off-street parking capacity (152 bays outside of the summer season). Topsham currently has two cheaper local tariff sites and charging hours have previously been reduced by 2 hours in all of the town's car parks (9am to 5pm) to provide 16 hours per day free parking for all users.

8.29. Designated parking bays are provided on the lower decks of Cathedral & Quay for businesses in the surrounding area who require a vehicle for the operation of their business (e.g. Estate Agents). Bays are limited to two per business and cost £565.00 per year. Future consideration should be given, in conjunction with Exeter Futures, as to how to utilise this scheme to further support carbon reduction (reduced prices for electric vehicles for example).

8.30. Quarterly commuter season tickets are available for use in long stay car parks at £260.00 per quarter. This appears relatively cheap when compared to quarterly season tickets for bus travel (Stagecoach Exeter Mega-rider Plus £230.00) and rail journeys (First Great Western Exeter to Exmouth £295.00 and Exeter to Newton Abbot £397.00) and does little to discourage regular commuter car use.

8.31. Blue Badge holders currently enjoy unlimited free parking in all Council Pay & Display car parks. This is rather unusual but has been sustained for many years. A number of disabled bays at King William Street appear to be

underused and further monitoring, along with consultation with disability group representatives should be undertaken in order to either better locate the bays, improve access to them or convert to standard parking spaces if there is no demand for them by disabled drivers.

8.32. It should be noted that adjustments would need to be made to 54 parking machines to make them fully accessible to disabled customers before we were able to begin charging Blue Badge holders. Costs for such work would be in the region of £50K.

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

One of the five Key Strands of the Corporate Plan is to grow the economy and deliver a thriving city centre by getting more income from our car parks. Adopting a new Parking Strategy and developing the Parking Action Plan is a Key Priority of the Economy and Culture Theme.

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

The risk of loss of parking income from the new parking strategy has been identified as a medium risk on the Corporate Risk Register. The recommended tariffs are based upon a great deal of data and well-informed assumptions set out in the appendices to the Parking Strategy, as detailed in 8.5 above. These show that very slightly more income will be derived as a result of the tariff changes.

In addition, regular monitoring of income and parking patterns will be undertaken to ensure early identification of possible under-recovery of parking income. Overall parking income is one of the published measures of the Parking Strategy.

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

Maintaining free parking for Blue Badge Holders supports equality of access to the city. An EQIA was completed to accompany the previous Parking Strategy report.

12. Are there any other options?

The Parking Strategy rehearses many alternative options available in Exeter for parking tariffs and designations. The recommendations in the report seek to deliver the optimum impact on each of the four key objectives of the Strategy.

Sarah Ward
Assistant Director Public Realm

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

Background papers used in compiling this report:-

Parking Strategy 2016-2016 <https://exeter.gov.uk/media/2442/ecc-parking-strategy.pdf>

Contact for enquires:

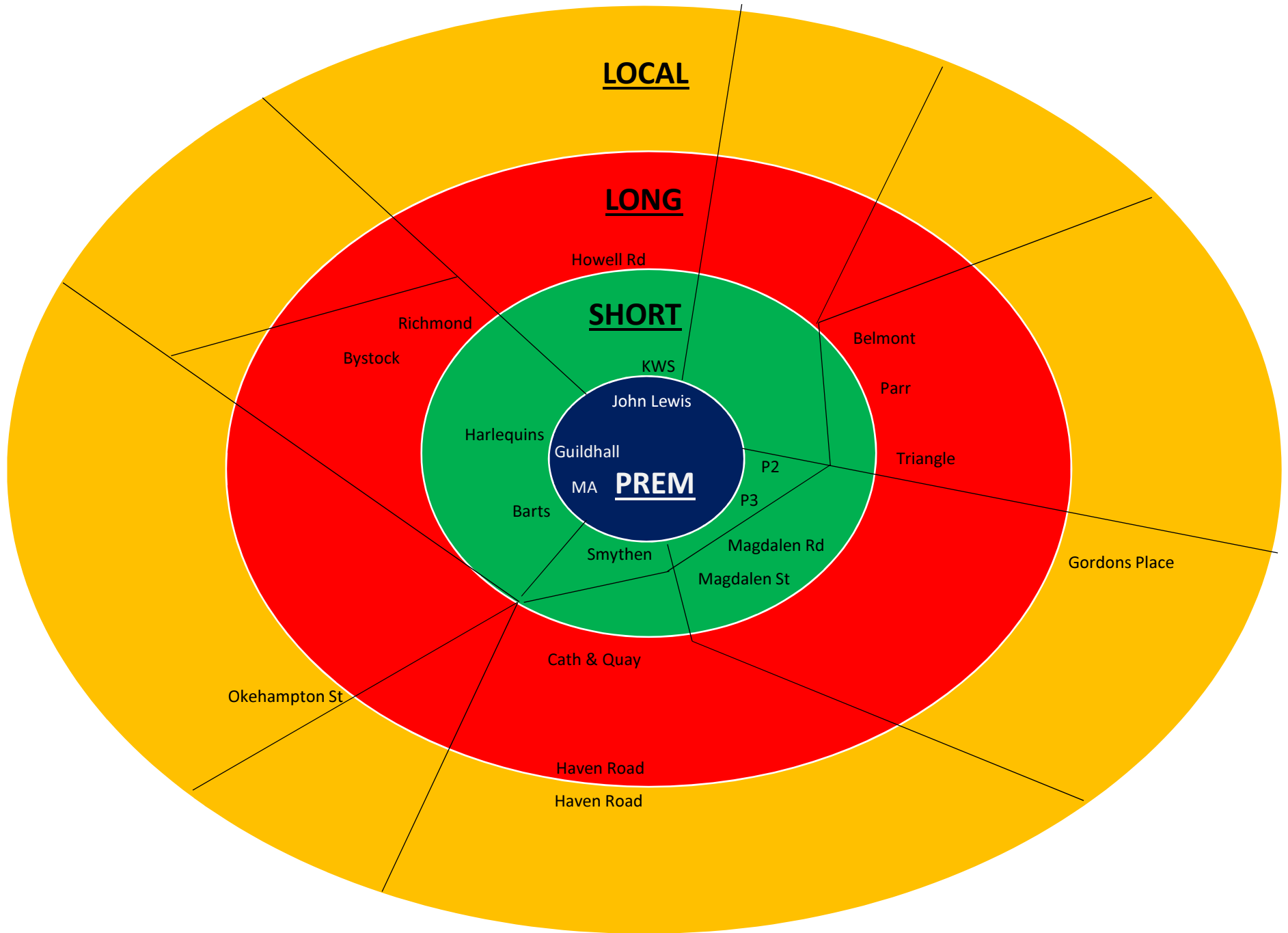
Democratic Services (Committees), Room 2.3, 01392 265275

	2015/16 Actual Data			Projected Figures Using Proposed Tariffs		
Premier	Current Tariff	Tickets Sold	Income	Proposed Tariff	Tickets Sold	Income
1 hr	£ 1.80	196,970	£ 354,546	£ 2.00	213,047	£ 426,094
2 hr	£ 2.60	321,546	£ 836,020	£ 3.00	305,469	£ 916,407
3 hr	£ 3.50	224,677	£ 786,370	£ 4.00	202,210	£ 808,840
4 hr	£ 6.50	105,802	£ 687,713	£ 5.00	117,689	£ 588,445
5 hr	£ 8.80	44,658	£ 392,990	£ 6.00	53,006	£ 318,036
6 hr	£ 11.80	26,727	£ 315,379	£ 7.00	11,473	£ 80,311
7 hr	£ 11.80			£ 8.00	11,086	£ 88,688
All day	£ 11.80			£ 12.00	6,400	£ 76,800
Short						
1 hr	£ 1.20	253,118	£ 303,742	£ 1.00	253,118	£ 253,118
2 hr	£ 2.20	297,882	£ 655,340	£ 2.00	297,882	£ 595,764
3 hr	£ 3.30	188,476	£ 621,971	£ 3.00	169,628	£ 508,885
4 hr	£ 5.70	46,140	£ 262,998	£ 4.00	62,681	£ 250,722
5 hr	£ 7.70	20,258	£ 155,987	£ 5.00	21,552	£ 107,761
6 hr	£ 10.80	19,697	£ 212,728	£ 6.00	7,697	£ 46,182
7 hr	£ 10.80			£ 7.00	7,000	£ 49,000
All day	£ 10.80			£ 10.00	6,000	£ 60,000
Long						
1 hr	£ 0.80	76,773	£ 61,418	£ 1.00	76,773	£ 76,773
2 hr	£ 1.20	139,396	£ 167,275	£ 2.00	139,396	£ 278,792
3 hr	£ 1.80	173,054	£ 311,497	£ 3.00	173,054	£ 519,162
4 hr	£ 3.20	74,128	£ 237,210	£ 4.00	74,128	£ 296,512
5hr	£ 5.00	37,630	£ 188,150	£ 5.00	37,630	£ 188,150
All day	£ 6.20	44,451	£ 275,596	£ 6.00	44,451	£ 266,706
Local						
1 hr	£ 0.60	13,868	£ 8,321	£ 0.50	13,868	£ 6,934
2 hr	£ 0.80	13,497	£ 10,798	£ 1.00	13,497	£ 13,497
3 hr	£ 1.00	31,792	£ 31,792	£ 1.50	31,792	£ 47,688
4 hr	£ 1.20	11,407	£ 13,688	£ 2.00	11,407	£ 22,814
All day	£ 1.80	29,535	£ 53,163	£ 2.50	29,535	£ 73,838
Evening	£ 2.00	52,000	£ 104,000	£ 4.00	39,000	£ 156,000
			£ 7,048,691		2,391,469	£ 7,121,919

Assumption	Impact
	16077
5% to 1 hr	-16077
10% to 4 hr	-22467
10% to 5 hr	11887
5% to 6 hr	8348
5% to 7 hr	1746
	2086
10% to 7 hr	-1600
10% to 4 hr	-18847
5% to 5 hr	16540
5% to 6 hr	1294
	1013
25% less	-13000
£ 73,228	

APPENDIX 1

This page is intentionally left blank



This page is intentionally left blank

Final

REPORT TO: Place Scrutiny Committee and Executive Committee
Date of Meeting: 8 and 13 September 2016
Report of: Assistant Director Public Realm
Title: Clean Streets Strategy

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Executive

1. What is the report about?

1.1. To seek adoption of the new Clean Streets Strategy.

2. Recommendations:

2.1 That Place Scrutiny Committee requests Executive support for the adoption of the Clean Streets Strategy 2016, and that work commences towards the delivery of the actions set out in the Strategy's Action Plan.

3. Reasons for the recommendation:

3.1. To adopt the Clean Streets Strategy as a new strategic approach to the street cleaning services provided by the council, with a focus on resourcing against demand, behaviour change, improving productivity and community engagement.

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

4.1. The strategy does not, in itself, commit the council to any additional expenditure. However, its central objective is to improve the standards of cleanliness in the City, particularly the city centre. In order to achieve this, resources will need to be redirected and business cases will be made for investments in the service. Where approval is required, these will be the subject of further reports.

5. Section 151 Officer comments

5.1. There are no financial implications contained in the report. Any future requests for funding will be considered when the report is presented taking into account the Council's financial position.

6. What are the legal aspects?

6.1. Section 87 of the Environmental Protection Act 1990 states that a person is guilty of an offence if he throws down, drops or otherwise deposits litter in any place within Exeter city area which is open to the air.

6.2. Section 89 of the Environmental Protection Act 1990 states that it shall be the duty of each principal litter authority, as respects its relevant land, to ensure that the land is, so far as is practicable, kept clear of litter and refuse.

7. Monitoring Officer's comments

- 7.1. In the event that the Council is minded to take a more proactive enforcement approach, then Members should note that the prosecution solicitor was made redundant some while ago and therefore additional legal resource would be needed to meet the expectations contained in the strategy.

8. Clean Streets Strategy

- 8.1. Exeter has always been proud of being a beautiful and well looked after city, thanks to the thousands of people who live here and value its fabulous environment. Today, with a growing population and more and more disposable goods, keeping the city looking good is getting more challenging.
- 8.2. There is no doubt that dirty streets - littering, graffiti, dog fouling, fly-posting etc - impact upon people in every community and, where it is a problem, it can depress property prices, increase the fear of crime and impact on economic development. Indeed, local authorities and central government have duties to keep roads, highways and public spaces free from litter under Section 89 of the Environmental Protection Act 1990. As a result, the City Council invests over £1.4M every year to keep the city looking good.
- 8.3. The City Council provides a street cleaning service for the whole of the city and Topsham, which includes street sweeping, pavement cleaning, graffiti, fly-posting and fly-tipping removal, and servicing dog and litter bins. The exceptions to this are the privately managed Princesshay Shopping Centre, which provides street cleansing services specifically for that development, and other areas of privately owned land. While there is some evidence that Exeter compares well to other areas, the comparison between adjacent streets with different street cleaning regimes in the retail heart of Exeter and the gradual decline in local authority resources available for street cleaning has led to calls for cleaner streets overall.
- 8.4. The number of people and organisations with an interest in the state of Exeter's streets are many and varied. They include school children, students, residents, workers and visitors, retailers, tourist attractions and other businesses, schools, colleges and the University as well as specific organisations such as the Exeter Tidy Group, which runs campaigns for cleaner streets and celebrates the hard work of the staff every year, and Exeter's Business Improvement District, which invests in additional hotwash and rapid response services in the BID area. Community Associations and Residents Groups are also important bodies with an interest in improving their local environment, organising litter picks and entering award schemes such as Britain in Bloom.
- 8.5. Demand for clean streets is highly subjective and not all neighbourhoods require the same amount of cleaning resource. Some areas receive a disproportionately high amount of cleaning yet the standards remain relatively poor, yet others get very little cleaning while the standards are relatively high. The psychology of clean streets maintains that people will tend to keep a nice environment tidy but care less about more degraded environments. Customer complaints about dirty streets are rare in Exeter. Complaints arise when people's perception of the cleanliness of the area drops below a particular but undefined level. Where the environment degrades, complaints arise particularly if street sweepers are less visible, in times of staff sickness for example.

8.6. The Council is keen to improve standards of cleanliness in the city centre and at least maintain standards elsewhere. The principles of the new strategic approach are to:

- Invest more resource into reactive and high impact activities
- Organise the service based on need rather than frequency
- Target staff resources at the times of highest demand
- Mechanise to improve productivity and standards
- Change public behaviours to reduce demand particularly in hotspot areas
- Engage and empower communities
- Measure and publish information about our performance

9. Financial Implications

9.1. Exeter spends relatively more on staff and less on transport than the national average and the cost per household is lower, reflecting the compact high-density nature of the area in comparison to the national average. In 2014/15, the Council spent a net £1.4M on clean streets, including £1.2M on staff, £230K on transport and £40K on supplies, with around £260K income from recharges and external contracts. Around 50% of the budget is spent on clearing litter and emptying bins. There is no budget allocated for enforcement or behaviour change initiatives.

9.2. The strategy does not, in itself, commit the council to any additional expenditure. However, in order to achieve improvements in the standards of cleanliness in the City, business cases will be made for investments in the service. Where approval is required, these will be the subject of further reports.

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

10.1. This proposal supports the Council's Mission Statement to "enhance Exeter as the Regional Capital working with our partners to improve the quality of life for all people living, working in and visiting the city." Moreover, it supports the Corporate Plan objective to "improve cleansing of the city centre".

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

11.1. This strategy seeks to improve cleansing standards in the City. There are few identifiable risks associated with this aspiration.

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

12.1. The equality impact assessment shows that crime rates could be improved in deprived areas of the City Centre if the streets were cleaner and that the proposals should have a positive effect on community relations by engaging communities to take pride in and responsibility for the state of their streets.

13. Are there any other options?

13.1. There are many ways in which a cleansing service can be delivered to Exeter's residents, including contracting the service out.

13.2. The Council could choose not to seek improvements and maintain standards as now.

SARAH WARD

Assistant Director Public Realm

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

Background papers used in compiling this report:-

None

Contact for enquires:

Democratic Services (Committees)

Room 2.3

01392 265275

Clean Streets Strategy 2016





Public Realm, Exeter City Council

This document is also available from our website at www.exeter.gov.uk

Any enquiries regarding this document should be sent to us at publicrealm@exeter.gov.uk

If you would like this information in another language or format such as large print or Braille, please phone 01392 277888 or e-mail customer.services@exeter.gov.uk.

Contents

Summary	4
The State of our Streets	5
Stakeholders	11
Resources	13
Issues	16
Performance Measures	24
Action Plan	26

Summary

The City Council's Corporate Plan states that keeping the city clean, green, safe & healthy is critical if we are to maintain Exeter as a fantastic place to live and one of the best places in the country for quality of life. Exeter has always been proud of being a beautiful and well looked after city, thanks to the thousands of people who live here and value our fabulous environment. Today, with a growing population and more and more disposable goods, keeping the city looking good is getting more challenging.

There is no doubt that dirty streets - littering, graffiti, dog fouling, fly-posting etc - impact upon people in every community and, where it is a problem, it can depress property prices, increase the fear of crime and impact on economic development. Indeed, local authorities and central government have duties to keep roads, highways and public spaces free from litter under Section 89 of the Environmental Protection Act 1990. As a result, the City Council invests over £1.4M every year to keep the city looking good.

We want to deliver a great place to live that inspires people to be happy, healthy and friendly, with enthusiastic and knowledgeable staff who are ambassadors for our open spaces. We want to improve cleaning standards in the city centre and at least maintain standards elsewhere. The principles of our new strategic approach are to:

- Invest more resource into reactive and high impact activities
- Organise the service based on need rather than frequency
- Target staff resources at the times of highest demand
- Mechanise to improve productivity and standards
- Change public behaviours to reduce demand particularly in hotspot areas
- Engage and empower communities
- Measure and publish information about our performance

Exeter City Council will continue to work hard to maintain high quality public spaces in the city but we cannot do it alone. Our businesses, local organisations, communities and individuals all have a part to play and it is only by working together that we will achieve the changes and improvements that everyone wants to see.

The State of our Streets

The City Council provides a street cleaning service for the whole of the city and Topsham, which includes street sweeping, pavement cleaning, graffiti, fly-posting and fly-tipping removal, and servicing dog and litter bins. The exceptions to this are the privately managed Princesshay Shopping Centre, which provides street cleansing services specifically for that development, and other areas of privately owned land. While there is some evidence that Exeter compares well to other areas, the comparison between adjacent streets with different street cleaning regimes in the retail heart of Exeter and the gradual decline in local authority resources available for street cleaning has led to calls for cleaner streets overall.

LITTER

Litter is the primary focus of the city council's street cleaning resource. More than 35 of our staff spend their working day litter-picking and emptying bins. Particular litter hotspots are Cathedral Green, city centre parks and city centre streets. However, some communities, such as Whipton Village, Cowick Street, and St Davids, also suffer from localised and specific problems.

The most prevalent type of litter found is packaging from food and drink consumed on-the-go and cigarette-related litter. The types of food and drink-related litter include snack packs, fast food-related litter, alcoholic and non-alcoholic drinks-related litter, confectionery packaging and discarded food and drink. Smoking related litter is the most frequently found type of litter with levels of smokers' materials high across all land uses and particularly in areas of high footfall, such as retail areas.

Litter varies considerably across different land uses. Generally, the less footfall in an area, the less litter is found there. Standards in main retail and commercial areas, recreation areas and paved areas tend to be higher, as they are usually cleaned more intensively than other land uses but there is a particular issue with popular green spaces in the city centre, such as Cathedral Green, Bury Meadow and Northernhay Gardens.

LITTER BINS

Litter bins need to be emptied regularly in order to maintain the look and feel of clean streets. Where bins are more than half full or dirty, sites are twice as likely to be rated as unacceptable compared to sites with less full and clean bins¹.

¹ Local Environmental Quality Survey of England (LEQSE) 2014/15 <http://howcleanisengland.keepbritaintidy.org/report-2015.pdf>

TRADE WASTE

There are many waste collection companies, including the Council, that operate within Exeter; it is a very competitive market. Issues around trade waste mainly stem from trade waste collections not being synchronised with the presentation of waste by the business (e.g. put out at the day's end for a early morning collection) and the inadequate containerisation of waste when typically the waste is presented in bags rather than a lidded container. Waste left overnight is prone to interference from seagulls, foxes and people, leading to the spillage of contents that are then strewn over a wide area.

Other issues around trade waste include fly-tipping in particular city centre hot-spots by some unscrupulous traders deliberately ignoring their legal duties in order to save on collection and disposal costs. Sometimes the trade waste containers themselves can detract from the street scene, particularly where they are permanently stored on the pavement outside premises that have built upon rear yards without proper regard to waste storage.

The Council has powers under S.47 of the Environmental Protection Act 1990 to deal with poorly presented waste at problem businesses; this allows the Council to specify the time, place and containerisation used for waste presentation.

The Council can specify the requirements for the correct presentation of waste by notification to specific premises, or to all businesses within a designated area (e.g. the city centre). Investigation measures can include the inspection of incorrectly presented waste to identify the perpetrator and the use of CCTV (within the constraints of the Regulation of Investigatory Powers Act).

DOMESTIC WASTE

Domestic waste can also cause problems in certain streets where the residential accommodation has inadequate storage space, and/or there is a rapid change-over of occupants, e.g. privately rented flats above shops. Fore Street is an example where occupants present black bag waste each day of the week despite Wednesday being the designated day. This black bag waste is prone to interference from seagulls, etc. and often the contents are spilled along the length of the pavement and road. This necessitates an early morning clearance and clean-up on a daily basis, which may inadvertently legitimise the process and reinforce the poor behaviour.

Some unscrupulous traders take advantage of this situation and 'disguise' their trade waste amongst the domestic black bags, adding to the problem.

STAINING

The city centre is dotted with restaurants, take-aways and licenced premises that impact significantly on the state of the streets every day, with alcohol, coffee, oil and urine staining that can often be traced to specific establishments. There are no contractual or other obligations for these businesses to keep their exterior areas clean or mitigate the impact of their products or customers on the state of the streets.

Paving and other surfaces are comprised of many different materials, levels and ages and powered cleaning operations are limited in their effectiveness as a result.

Chewing gum is a particular problem affecting the look and feel of the street environment. Solid gum in the form of discarded, chewed chewing gum that has not been squashed into the pavement and could be picked up from the surface on which it has been found includes gum stuck to litter bins, posts or other street furniture, as well as the ground. Chewing gum is classed as staining after it has stuck and been trodden into a paved surface and has lost its three dimensional structure. It is in this latter form that chewing gum is often regarded by many as a problem. Defra has for many years highlighted it as the major source of staining on pavements². Chewing gum does not break down over time and as the deposits gradually accumulate it becomes an eyesore and requires specialised equipment to remove. Subsequent removal is time consuming and either leaves marks remaining or removes the surface of the paving, and neither options are desirable.

DOG FOULING

Dog fouling is offensive and a proven risk to public health. It is an issue of regular concern for our public but it is also a declining problem in the city as compliance with bagging and disposing of dog faeces continues to rise. This has, inevitably led to a separate issue of 'bagged' dog faeces being inappropriately discarded, which is increasing.

There are significant differences in dog fouling across different land uses. Highways, social housing and recreation areas, particularly those alongside water, have the highest levels of dog fouling, with retail areas the lowest, probably reflecting where dogs tend to be walked. The highest incidences of dog fouling tends to be during the winter months when activities are less visible.

FLYPOSTING

Flyposting is defined as "the display of advertising material on buildings, structures and street furniture without the consent of the owner" and it is illegal under the Town and Country Planning Act 1990 and the Clean Neighbourhoods and Environment Act 2005. Legally, fly-posting is divided into three broad types, each with particular characteristics and routes for control. Fly posting continues to appear throughout the city, but predominately on high traffic routes.

² *Local Environmental Quality Survey of England*. ENCAMS, 2002.

We have been successful in curtailing fly-posting advertising events at night-clubs, public houses and theatres by use of Community Protection Notices (CPN) served on the premises manager, and fixed penalty notices for non-compliance with the CPN. This process has also been successfully used with some retailers advertising their products. Prevention can be built in by placing the onus on the venue management to ensure that their clients are contractually obliged not to fly-post the event.

GRAFFITI

Graffiti is the illegal placing of words or pictures that are drawn, painted, written or carved on walls and other surfaces. Graffiti is most often randomly placed on any available surface, in the form of a “tag” or stylised signature, to indicate territory or prowess on the part of the individual or group. If left it will often lead to more graffiti because the volume of an individual tag is seen as important. It can take time to remove, especially if there are a number of property owners involved, and gives an impression of deterioration in the area.

LEAF AND BLOSSOM FALL

Leaf and blossom fall are events that occur every autumn and spring respectively, although the actual timing of both events will differ each year. In addition, the weather is highly influential in determining our capacity to effectively collect and remove leaves and blossom. Leaves and blossom are not defined as litter until they start to break down, however, they do form an obvious slip hazard and can block surface drains. Leaf drop in particular can occur over a very short period, putting pressure on the service to deal with high volumes, or it can be prolonged requiring multiple visits to sites keep them clear and safe.

WEED GROWTH

Weed growth on pavements is influenced by the surface material and footfall. Weed growth is most commonly seen in areas with damaged surfaces, or paving slabs. The cracks and joints provide locations for weeds to germinate, and although footfall will prevent growth, at the edges of the paths and around street furniture weeds will take hold. Failure to eradicate weeds results in an unkempt appearance, litter and detritus entrapment, establishment of a seed bank, and the potential for establishment of woody weeds, which have a capacity to damage the infrastructure and integrity of the pavement. A comprehensive integrated weed control regime is necessary to maintain control.

DETRITUS

Detritus consists of mud, soil, grit, dust, gravel, small stones and old leaf or blossom fall that has broken down and fragmented, so it is no longer recognisable as such. Plastic and glass can also form detritus when they break down to very fine particles. If not swept away regularly, detritus can encourage weeds to grow, damaging road and paving surfaces, trapping litter and leading to a rapid deterioration of the environmental standards of an area.

General litter picking does not address the issue of detritus build up as it often needs to be dug out or mechanically swept. It is best done area by area as this has the best impact in terms of improved look and feel of an area.

FLYTIPPING

Fly tipping is the illegal deposit of waste on land contrary to Section 33(1)(a) of the Environmental Protection Act 1990. The types of waste fly tipped range from ‘black bag’ waste to large deposits of materials such as industrial waste, tyres, construction material and liquid waste. Fly tipping is a significant blight on local environments; a source of pollution; a potential danger to public health and hazard to wildlife. It also undermines legitimate waste businesses where unscrupulous operators undercut those operating within the law. In Exeter, the main type of fly-tipped waste is black bag and large household items.

Local councils and the Environment Agency (EA) both have a responsibility in respect of illegally deposited waste. Local councils deal with most cases of fly tipping on public land, whilst the EA investigates and enforces against the larger, more serious and organised illegal waste crimes.

There is a balance to be struck between rapid clearance and seeking evidence of the perpetrator for enforcement action: rapid clearance without evidence gathering may inadvertently reinforce the bad behaviour of fly-tipping.

HYPODERMIC NEEDLE WASTE

It is unfortunately the case that concentrations of discarded used and unused hypodermic syringes are found in the public arena such as parks, car-parks and public toilets. Drug users injecting themselves find difficulty in disposing of their needles safely, and may use only some of the needles obtained by them at needle-exchange facilities, discarding the remainder. Discarded hypodermic needles represent a public health risk and an unsavoury demonstration of anti-social/criminal behaviour that many members of the public find worrying; understandably, residents are very concerned when such activity is found near homes or in parks and places frequented by them.

The Council is piloting 3 ‘Sharp-Shute’ public needle disposal receptacles at Cowick and Blackboy Road toilets, and behind the bandstand at Northernhay Gardens. Further work with stakeholder agencies is ongoing to encourage safe disposal of needles.

Needle exchanges are a very successful public health measure of constraining the reservoir of blood borne diseases such as HIV and Hepatitis B in the general population.

LINKS TO WASTE MANAGEMENT

Exeter City Council has a legal duty to consider the ‘waste hierarchy’ when dealing with all collected waste. Around 80% of our litter bin waste is packaging, which could be processed for recycling at the Council’s own Materials Reclamation Facility. ‘Recycle on the Go’ facilities are a common feature of other urban and tourist areas and demonstrate the local

authority's commitment to recycling. Case studies from other urban local authorities demonstrate that, where properly introduced and operated, 'Recycle on the Go' facilities become self-funding within two years or less³.

LINKS TO CRIME AND DEPRIVATION

Areas of high deprivation tends to have a lower standard of local environmental quality⁴. This is particularly the case for litter in general and specifically cigarette butts and dog fouling.

Increasing litter levels also shows a pronounced correlation with increasing crime risk and the overall presence of crime is far greater on streets where litter, graffiti and fly-posting are present compared to those without these issues.

City Gateways are important as this can affect initial perceptions of the city, as is the state of the streets at night, because this could affect people's perceptions of safety and the ability of the city to grow its night-time economy.

Unwanted street scene use, such as rough sleeping, begging and drug and alcohol abuse, causes cleansing and management issues which detract from the efficiency and effectiveness of the overall service.

Key Clean Streets issues

- Most of the Council's street cleaning resources are used to clear litter and litter bins
- Litter is worst in the City Centre
- Detritus and graffiti can lead to a rapid deterioration in the look of an area
- Poorly presented and fly-tipped bagged trade and domestic waste is particularly problematic, often leading to strewn contents overnight
- Hypodermic needle waste presents a particular problem and heightened public concern.
- None of the waste collected from litter bins is currently recycled

³ <http://www.wrap.org.uk/content/recycle-go-england>

⁴ The Local Environmental Quality Survey of England 2013/14
<http://howcleanisengland.keepbritaintidy.org/report.pdf>

Stakeholders

The number of people and organisations with an interest in the state of Exeter's streets are many and varied. They include school children, students, residents, workers and visitors, retailers, tourist attractions and other businesses, schools, colleges and the University as well as specific organisations such as the Exeter Tidy Group, which runs campaigns for cleaner streets and celebrates the hard work of the staff every year, and Exeter's Business Improvement District, which invests in additional hotwash and rapid response services in the BID area. Community Associations and Residents Groups are also important bodies with an interest in improving their local environment, organising litter picks and entering award schemes such as Britain in Bloom.

CONSULTATION

Public consultation in 2014 gave the council a clear steer that a reduction in street cleaning services was acceptable. 1,635 people responded. 31% said city centre streets should be cleaned less often or when necessary to save money. 55% per cent said residential neighbourhoods should be cleaned less often or when necessary to save money and 52% per cent for outer retail areas. In all, 70% of people felt that the city centre should take priority over other areas.

DEMAND

Demand for clean streets is highly subjective and not all neighbourhoods require the same amount of cleaning resource. Some areas receive a disproportionately high amount of cleaning yet the standards remain relatively poor, yet others get very little cleaning while the standards are relatively high. The psychology of clean streets maintains that people will tend to keep a nice environment tidy but care less about more degraded environments.

Areas with a high percentage of take-away or fast food shops, often associated with the night-time economy, are target areas for our reactive teams. Examples are Sidwell Street, Fore Street, North Street and South Street, which are also the link streets between the city centre and the high volume car parks.

The majority of our reactive work is around dog fouling, graffiti and other one-off issues, such as burst waste bags or spillage.

COMPLAINTS

Customer complaints about dirty streets are rare in Exeter. Complaints arise when people's perception of the cleanliness of the area drops below a particular but undefined level. A

single event or series of events, such as graffiti or ripped household bin bags results in a complaint that is a useful trigger point but may be unrepresentative. Leaf fall can be problematic when combined with wet weather as streets become slippery very quickly. Where the environment degrades, complaints arise particularly if street sweepers are less visible, in times of staff sickness for example.

Key Stakeholder issues

- Streets should be cleaned less often or when necessary to save money
- City Centre streets should take priority over other areas
- Acceptable levels of cleanliness are subjective and influenced by the quality of the local area's overall environment

Resources

Staff and fleet are the biggest costs of running the street cleaning service.

STAFF

98 people are employed to undertake street cleaning and grounds maintenance on a demand-led basis across the city. While this resource is ultimately flexible and can be directed wherever it is required, street cleaning is undertaken by the lower graded staff as ground maintenance requires higher skill levels.

The frequency with which a street is cleaned depends on its use: Exeter City Centre has a high footfall and a continual presence is maintained with cleaning throughout the day. Medium intensity areas around the immediate periphery of the city centre, local shopping centres, and known hot spots are cleaned daily. Low intensity areas are primarily residential areas on the outer areas of the city, and industrial and retail estates where weekly and fortnightly litter clearance is standard. Mechanical sweeping frequencies reflect the same approach.

There are three area based teams – one in the city centre, one in the residential area to the north of the city centre and one in the residential area to the south. Around 16% of the staff have contracts that require them to work any 5 days in 7 and any 7.4 hours in 24. However, most staff work from 07.00 – 15.30, Monday to Friday. Consequently a skeleton cleansing service is provided at evenings and weekends from 07.00 to 20.00. Currently no services are provided overnight.

Around 49 people (60%) are normally directed at street cleaning, with the rest towards grounds maintenance. Of this 49 full-time-equivalent resource, around 36 people provide a manual daily litter pick and sweep service and emptying bins, working through their areas on routes designed to target high demand areas but also ensuring all the area is covered at least once within a 10 working day cycle. They are equipped with litter picks and brooms. Staff operate barrows and hand tools, or, for those with larger but lower demand areas, drive a van and utilise hand tools. These driving staff also collect the bag drops from the walking staff. One deep clean team also operates across the city's residential areas, reactively where necessary and on a schedule at other times. They are part-mechanised with leaf/litter blowers and part manual with shovels and brooms. Two reactive graffiti teams also operate across the city.

Only five people are engaged in mechanised cleaning activity, which includes mechanical street sweeping, hot wash and graffiti removal. The remaining four people clean the city's 23 public conveniences. An additional person is employed on behalf of Exeter BID to do specific cleaning activities in the BID area.

Volunteers assist the service from time to time with clean ups, community litter picks and "Friends of" Groups.

FLEET

Four mechanical sweepers of varying sizes are deployed throughout the year for road sweeping and some footpaths and are supplemented with one further large mechanical sweeper for 10 weeks during the autumn leaf fall period. A single small hotwash and sweep machine also operates and is mainly deployed in the city centre to remove staining caused by food and licensed retail outlets.

17 vans are used to get the staff and their equipment to site and collect the litter, leaves etc.

EQUIPMENT

A very limited amount of power tools are currently in use, including four air brooms, a pressure washer, a shredder/vacuum and a gum remover. Equipment is shared with the grounds maintenance staff where practicable.

SERVICE COSTS

In 2014/15, the Council spent a net £1.4M on clean streets, including £1.2M on staff, £230K on transport and £40K on supplies, with around £260K income from recharges and external contracts. Around 50% of the budget is spent on clearing litter and emptying bins. There is no budget allocated for enforcement or behaviour change initiatives.

SERVICE COST COMPARISON

Cost area	National average ⁵	Exeter
Staff	66.08 %	74%
Transport	21.15 %	14%
Central recharges	6.65 %	12%
Average cost per household	£32.13	£28.43
Budgets allocated to behaviour change	0.5%	0%

Exeter spends relatively more on staff and less on transport than the national average and the cost per household is lower, reflecting the compact high-density nature of the area in comparison to the national average.

⁵ Association for Public Service Excellence (APSE) *Street cleansing performance information on cost and service quality* 2013

Key Resources issues

- Exeter spends around £750,000 every year on clearing litter and emptying bins
- Only 10% of the staff are engaged in mechanised cleaning activity, with limited amount of power tools currently in use
- The cost of clean streets is less per household in Exeter than the national average
- There is limited resource directed at cleaning the city centre at weekends when the city is busiest
- No budget is allocated to behaviour change initiatives

Issues

PRODUCTIVITY AND MECHANISATION

Further mechanisation will deliver higher cleansing standards and the efficiencies derived from mechanisation should enable the service to maintain standards overall whilst funding the additional costs of mechanisation.

Pay upgrades to the Local Living Wage standard has resulted in the 43 staff at Grade 2 being paid the equivalent of Grade 3. By re-employing these staff at Grade 3 and providing training their improved skill sets would enable all staff to operate mechanical equipment, providing greater flexibility and efficiency.

Currently the four mechanical sweepers and the single street scrubber machine operate for 7 hours a day, five days a week. The current single scrubbing machine is exclusively deployed in the city centre and is not enough to keep the city centre looking good. Double-shifting these existing machines would provide a significantly greater resource for a relatively small additional cost for staff and consumables e.g. additional chemicals, scrubbing pads, fuel and water and wear & tear. From April 2016, one hot wash machine has been double-shifted using funding from Exeter BID. Two vans with hot pressure wash also undertake gum and graffiti removal where required. These are deemed sufficient at present but could be double shifted to respond to demand when required.

If schedules are re-worked to reduce the amount of programmed low-impact litter picking, the streets need to be cleaner. More resource needs to be placed into reactive and high impact cleaning to prevent complaints. It is estimated that five 2xFTE Deep Clean teams are required to clean the city to a good standard, with one team dedicated to the city centre. Instead of just hand tools, a combination of hand tools, mechanical equipment and the double-shifted mechanical sweepers would be used to clear litter quickly, enabling much more of the city to be covered and higher standards reached.

Even with demand being impacted by behaviour change, litter picking and pedestrian street cleaning would still be required but at a much lower level, except in the city centre where the current teams would be maintained. Teams in crew cab vans could use a combination of mechanised street vacuums and manual equipment. They would assess the whole area for demand hot spots initially whilst emptying the litter bins and then attend to the demand as necessary. Street vacuums would speed up the cleaning process significantly and reduce the degree of muscular/skeletal health and safety issues. There would be no need for the existing support team which collects the bagged rubbish and litter bin waste. As a result, existing proactive low-impact litter staff could be deployed into high impact and reactive cleaning. Further benefits may be derived in high footfall, high litter areas by installing Smart Bins, which compact waste to allow for much higher volumes and demand to be emptied only when full.

Recommended actions on productivity and mechanisation:

- **Use modern and effective mechanical sweeping equipment to complement traditional street sweeping methods**
- **Double shift existing mechanised sweepers and scrubbers where required**
- **Establish a Business Case to increase productivity through mechanisation**
- **Set standards for new and replacement streetscape which makes powered cleansing operations easier**
- **Assess the feasibility of installing smart bins in the city**

RESOURCING AGAINST DEMAND

We know that there is little active demand for street cleaning services and that the majority of our reactive work is around dog fouling, graffiti and other one-off issues, such as burst trade waste bags or spillage.

However, the majority of our resource is targeted at removing litter - street sweeping and emptying bins. Exeter spends around £750,000 every year on dealing with litter. We focus on the symptom – litter, dog fouling etc – and have a constant battle to contain the demand. Our current work programmes are still largely scheduled, with regular staff doing regular routes. Customers expect to see a street-sweeper so there is little scope for shifting resources without complaint unless standards are maintained.

In practice it is difficult to move away entirely from the scheduled routes because these staff are on foot and will not be aware of issues in their areas until they reach them or until they are highlighted by their supervisor or a member of the public. We must also be careful that the loudest voices do not disproportionately skew demand for reactive services.

However, we need to develop a legitimate and proportionate response to demand, further shifting our proactive low-impact cleaning into reactive high impact cleaning. To target our resources to meet the highest types of demand and impact – eg: dog fouling, graffiti - and at the right times - including weekends and evenings - we would need to reduce the frequency of low impact scheduled cleaning in low demand areas. To mitigate against complaints we would need to reward those communities by, for example, ensuring that any issues in these areas are attended to quickly, more frequent deep-cleaning, resourcing and supporting voluntary community activity and so on, building a new relationship with residents about where they live.

We also need to develop a simple way for people to report issues and their exact location direct to reactive frontline staff so that they can assess the priority and respond accordingly.

Recommended actions on demand and response:

- **Assess low demand areas and reduce programmed street cleaning services there**
- **Establish a Business Case to shift resources into reactive and deep clean activities**
- **Improve the incident reporting service and communication between residents and front line staff**
- **Implement and publicise our reactive services in low demand areas**
- **Target staff resources to meet highest demand, including weekends and evenings**
- **Develop a more strategic approach to the replacement and refurbishment of litter bins**

MANAGING DEMAND THROUGH BEHAVIOUR CHANGE

Prevention is better than cure. We need to focus on the cause of our dirty streets and actively manage the demand through a programme of education and enforcement. The Keep Britain Tidy group reports a significant shift in focus among local authorities and other land managers from cleansing to prevention by working with them through the Keep Britain Tidy Network to introduce innovative and cost-effective approaches to reduce littering.

Because we spend so much time dealing with litter, understanding why people litter and changing their behaviour should reduce the extent of littering and enable the council to direct further resources into reactive and deep clean services. Graffiti especially in the form of tagging also needs a concerted and multi-agency approach to reduce the attractiveness to the perpetrators.

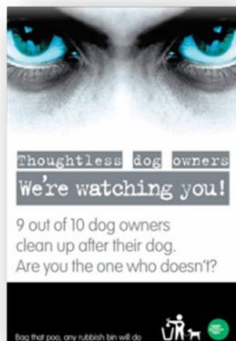
In practice, most littering actions are habitual, rather than the result of a conscious decision. Frequently cited as causes of littering include:

- people's perception of space and the behaviour of others: if it is seen as clean and cared for littering is less likely
- the item in question, with some people more likely to litter items they think do not count as litter (such as an apple core), or that they wish to get rid of quickly.
- the inconvenience of using an available bin or taking waste home.
- Lack of peer or societal pressure

There are various ways to influence people's behaviour. The most obvious material factor in the context of litter is bin provision. Adequate provision of well serviced facilities can reduce the incidence of littering but littering still occurs in well provisioned areas, so they should not be considered the whole solution. In Exeter High Street, 20 litter bins were removed in 2013 with no adverse impact.

In Princesshay the clean streets and regular patrols act as a deterrent to littering. People are less likely to carry out littering and other anti-social behaviour if they think they are being watched and several campaigns are in use nationally. The Keep Britain Tidy "We're watching you" campaign uses signs featuring a pair of eyes that glow in the dark, to

reinforce the impression that if you let your dog foul in a public place then someone may be watching you. The signs were trialed by 17 local authorities in 2014 and resulted in an average 46% reduction in recorded dog fouling⁶. In Exeter, pavement stencils have been used effectively to reduce dog fouling in problem areas.



Similarly, the introduction of smoking zones, with their innovative design nudging smokers to do the right thing, can reduce cigarette littering by 89%. Many people who wouldn't litter other items do litter cigarettes. Cigarette butts are treated differently because they are small, on fire, smelly, often perceived as biodegradable and are frequently seen on the ground littered by others. Smokers emphasised that the poor provision of suitable bins was a major issue for them as they were unlikely to walk far in order to find one. Smoking zones are designed to congregate smokers in a small area using attractive and well-placed signage with prominent disposal facilities for cigarette butts to reduce littering, allowing people to smoke rather than a more conventional approach telling smokers where not to smoke. These work best in larger public spaces that are smoking hotspots, such as stations and outside shopping centres.

Other successful pilots include encouraging people to fill a litter bin for charity, which saw a significant reduction in litter on the streets and generated money for local charities – doing good by doing good – and a chewing gum poster campaign which saw a 47% reduction on chewing gum litter.

⁶ Keep Britain Tidy *Keeping an eye on it* 2014
http://www.keepbritaintidy.org/Documents/Files/KBT%20Network/11.%20Keeping%20an%20eye%20on%20it_Final%20report.pdf



One council launched a raffle in 2014 to give people who correctly disposed of their litter the chance to win Amazon vouchers. The free raffle tickets were handed out by the council's cleaning staff whenever they spotted people doing the right thing with their litter.

Clearly, there is a need to test ideas to distinguish between the gimmicks and those interventions which do influence behaviours positively.

Children can be a powerful influence upon their closest adults and not only contribute to our dirty streets now but soon grow up to be adults doing the same thing. We need our children to learn about and value the environment we all depend on, to understand the consequences of litter, dog fouling and graffiti in their streets and to get involved in practical activity that can make a difference locally. Working with schools is an effective way to tackle current local issues and change the behaviours of a whole generation.

Good enforcement to investigate and levy fines where appropriate was a major issue raised in redesign and remains valid. Councils have the power to issue Fixed Penalty Notices to people caught in the act to deal with environmental offences like littering, graffiti, dog fouling and fly-posting. CCTV can be used to provide evidence. Offenders can also be referred for prosecution. Fixed Penalty Notice money can be spent on functions relating to litter, dog control, graffiti and fly-posting. Community Protection Notices can also be used against individuals, businesses or organisations committing anti-social behaviour which spoils the community's quality of life of those in the locality, is of a persistent or continuing nature; and is unreasonable. A published enforcement strategy is required.

Enforcement can be surprisingly effective. One council increased levels of compliance and reduced levels of tolerance year on year so that the number of Fixed Penalty Notices fell to less than 20% of the original in four years and refuse bin litter levels increased compared to litter collection. Several councils are linking up with private security companies who trawl the streets to Fixed Penalty Notices and take a share of every fine, costing councils nothing.

In Exeter, there is no resource currently available to invest in changing people's behaviour to drive down demand but there is evidence that nationally the proportion of local authority budgets spent on education and enforcement is rising.

Recommended actions on behaviour change:

- **Support and implement national campaigns**
- **Develop a concerted and multi-agency approach to graffiti**
- **Work with schools on programmes to reduce litter, dog fouling and graffiti**
- **Develop a business case for investment into education and enforcement to change behaviours**
- **Publish of an enforcement strategy to deal with litter, graffiti and dog fouling**
- **Consider the cost and benefit of installing cigarette bins in cigarette litter hotspots**

COMMUNITY ENGAGEMENT AND CITIZEN RESPONSIBILITY

Getting our communities to take pride in their area and become involved in improving and/or maintaining the quality their local environment is an obvious way to reduce demand on the street cleaning service. Effective community involvement coupled with results can bring about a change in attitude and a reduction in tolerance levels.



Community clean ups and litter picks are most common across the country and in Exeter there are regular events organised by the Scouts, Exeter University, Exeter's Britain in Bloom groups and along the Exeter Ship Canal as well Community Associations and other voluntary groups. Many community groups that organise litter picks report subsequent reductions in litter volumes although there is always a risk that litterers are not reached and that there is not enough long-term momentum for behaviour change⁷. We are always pleased to support local communities in setting up their own sweeping or litter picking initiatives. This has included training litter champions in carrying out risk assessments together with how to

⁷ Eunomia *Litter Prevention Community Engagement: Options Summary Paper* 2014
<http://www.zerowastescotland.org.uk/sites/default/files/ZWS%20Community%20Litter%20Prevention%20Options%20Summary.pdf>

organise litter events and the provision of equipment packages (signs, cones, bags etc) and bagged litter collections. We also work with communities assessing areas of concern and looking at measures to resolve issues.

Some councils have gone further, identifying volunteer Street Champions to report problems in their neighbourhoods and act as environmental champions.

Incentives can be used to motivate those residents who may otherwise show limited or no interest in their local environment or to encourage ongoing participation. Non-financial incentives may include opportunities to learn new skills or access to social activities. As well as motivating individuals, incentives can also be used at a community level: for example the best performing neighbourhood in the city scheme could receive new play equipment. However, anecdotal evidence shows that the litter prevention benefits reduce dramatically once the incentive is removed so any incentive-based schemes need to be maintained over time.

Keep Britain Tidy's Litter Prevention Commitment engages businesses to raise awareness of the social, economic and environmental impact of litter, encourage responsible consumer behaviour to reduce the amount of litter dropped and to take positive action to tackle littering. Several well-known brands with retail outlets in Exeter, such as Costa Coffee, Domino's Pizza, KFC, McDonalds and Waitrose have signed up to the commitment and some are already engaged with initiatives through the Exeter Tidy Group.

Recommended actions on community engagement and citizen responsibility:

- **Work with local community associations to encourage regular community litter picks in high demand areas**
- **Consider identifying volunteer Street Champions to report problems in their neighbourhoods and act as environmental champions**
- **Work with our local businesses that have signed up to the Keep Britain Tidy's Litter Prevention Commitment to tackle litter in the city centre**

Performance Measures

The effectiveness of any strategic approach can only be judged by collecting data on a range of measures. Since the requirement to report on BVPI 199 was removed in 2010, the council has not collected data on how clean its streets are. If we are to meet our strategic objectives of improving city centre standards and maintaining standards elsewhere, some form of clean streets performance measures need to be reintroduced.

Councils use a range of performance systems and only 8% of councils have no system at all. Most use nationally developed systems, such as the Local Environmental Audit and Management System (LEAMS) or Keep Britain Tidy's Local Environmental Quality (LEQS) or APSE's LAMS. Some use locally developed systems and some rely purely on residents' perceptions. Most councils use their own staff to carry out their surveys, while some use resident champions and elected members. Each has benefits and disadvantages in terms of cost and ease of operation, subjectivity and the ability to compare performance with other areas.

From a standing start, we have decided that baseline data will be collected and a simple system put in place immediately in order to report the following key strategic indicators to the Council:

1. % city centre sites scoring A or above
2. % other sites scoring B or above

Over the next 12 months, existing national performance measurement and reporting systems will be reviewed to assess the costs and benefits of collecting nationally comparative data.

In addition, the following indicators will also be developed:

3. % staff sickness absence
4. Number of fixed penalty notices issued
5. Satisfaction with clean streets

Response standards will remain the same:

Graffiti: Obscene/racist graffiti within 24 hours of report, remaining within 1 week

Needles, glass, faeces or vomit: within 2 hours of report (between 07:30 and 18:00)

All the above categories have classifications of acceptable standards in line with the old National Indicator NI 195. Photographs give a benchmark of the four levels (A – D) and we expect 80% of streets to be in B or above. City Centre streets will be required to be an A for

80% of the time. Timeframes in which a street needs to be returned to an A or B after inspection are:-

- City Centre – within the hour.
- Residential – within 24 working hours.

Action Plan

1. MECHANISATION

CLEAN STREETS ACTION	LEAD	DATE
Establish a Business Case to increase productivity through mechanisation and shift resources into reactive and deep clean activities	Sarah Ward	Dec 2016
Assess the feasibility of installing smart bins in the City	Paul Faulkner	Mar 2017
Implement the Business Case to increase mechanised litter collection and shift resources into reactive and deep clean activities	Paul Faulkner	April 2017
Double shift existing mechanised sweepers and scrubbers where required	Louise Harvey	June 2017
Set standards for new and replacement streetscape which makes powered cleansing operations easier	City Development	Sept 2017

2. DEMAND AND RESPONSE

CLEAN STREETS ACTION	LEAD	DATE
Assess low demand areas and reduce programmed street sweeping services in these areas	Louise Harvey	April 2017
Target staff resources to meet highest demand, including weekends and evenings	Louise Harvey	April 2017
Improve the incident reporting service and communication between residents and frontline staff	Paul Faulkner	April 2018
Investigate contractual or other obligations for businesses including take-aways and licenced premises to keep their exterior areas clean or to mitigate the impact of their products and customers on the state of the streets.	Paul Faulkner	April 2017
Shift resources from street sweeping into reactive and deep clean activities	Louise Harvey	June 2017
Implement and publicise our reactive services in low demand areas	Louise Harvey	June 2017
Improve the incident reporting service and communication between residents and frontline staff	Paul Faulkner	April 2018

3. BEHAVIOUR CHANGE, COMMUNITY ENGAGEMENT AND CITIZEN RESPONSIBILITY

CLEAN STREETS ACTION	LEAD	DATE
Support and implement national campaigns	Louise Harvey	ongoing
Work with schools on programmes to reduce litter, dog fouling and graffiti	Louise Harvey	ongoing
Work with local community associations to undertake sustained regular community litter picks in high demand areas	Paul Faulkner	ongoing
Work with those local businesses that have signed up to the Keep Britain Tidy Litter Prevention Commitment to tackle litter in the City Centre	Louise Harvey	ongoing
Work with local businesses and private waste collectors to improve their waste management, using enforcement for non-compliance where appropriate	Robert Norley	ongoing
Ensure an enforcement strategy is in place to deal with litter, graffiti and dog fouling	Steve Carnell	Dec 2016
Develop a business case for investment into education and enforcement	Sarah Ward	March 2017
Consider the cost and benefit of installing cigarette bins in cigarette litter hotspots	Paul Faulkner	March 2017
Review the Sharp-Shute pilot for needle disposal, and consider expanding provision alongside other work to promote safe disposal of hypodermic needles.	Robert Norley	March 2017
Develop a business case to install “Recycle on the Go” litter bins in the city	Simon Hill	Sept 17
Consider identifying volunteer Street Champions to report problems in their neighbourhoods	Paul Faulkner	March 2018

4. SYSTEMS

CLEAN STREETS ACTION	LEAD	DATE
To introduce performance standards A-D for litter, detritus and weed growth	Paul Faulkner	Oct 2016
To collect baseline performance data	Louise Harvey	Oct 2016

To establish a routine performance reporting system to feed the key strategic indicators into SMT	Louise Harvey	Nov 2016
To review existing national performance measurement and reporting systems and assess the benefits of collecting nationally comparative data	Paul Faulkner	Nov 2017
To introduce further performance measures around staff absence, fixed penalty notices and residents' satisfaction	Paul Faulkner	Nov 2017

This page is intentionally left blank

REPORT TO PLACE SCRUTINY COMMITTEE AND EXECUTIVE

Date of Meeting: 8 and 13 September 2016

Report of: Economy and Enterprise Manager

Title: Annual Arts & Events Review

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive function

1 What is the report about?

- 1.1. The report is a review of the performance of the Arts and Events portfolio for 2016/17 and sets out a programme for 2017/18.

2. Recommendations:

- 2.1 That Place Scrutiny Committee note the review of the performance of the Arts and Events portfolio for 2016/17.
- 2.2. That Place Scrutiny Committee recommend approval by Executive:-
- a) proposals to deliver a new festival of performance in 2017 working in partnership with Exeter Bikeshed Theatre, Exeter Phoenix and Exeter Northcott pending successful application to Arts Council England's Ambitions for Excellence fund by BikeShed Theatre, and
 - b) pending the successful application to Arts Council England as set out in in paragraph 2.2a and confirmation of Council budgets, that Members approve the use of the £50,000 arts budget in 2017 as match funding for the delivery of a new festival of performance.
- 2.3 In the event that external funding support for a new festival is not forthcoming, that Members approve the continuation of the Unexpected Festival in 2017; and
- 2.4 approve the budgets for project grants and other project support as outlined in paragraph 4.1 pending confirmation of Council budgets for 2017/18.

3. Reasons for the recommendation:

- 3.1 The Arts and Events team has been involved in a run of major events since 2012 including:
- The Olympic Torch Relay
 - The launch and development of the annual Unexpected Festival, 2013 – 2016 an accessible festival taking art and performance outside traditional venues
 - Rugby World Cup Fanzone 2015
 - Radio1's Big Weekend 2016.

These events have raised the profile of the city, developed new, exciting partnerships and reached thousands of people who live, work and visit the city.

- 3.2 A new and open application process for both Arts Project and Core Grant funding has been developed and is now in its second successful year with both funds being oversubscribed. The Core Funding programme is agreed by the Major Grants Panel and this budget of £251,860 alone levers a further £4.5 million from other sources to these organisations. The criteria of both grant schemes reflect the core values outlined in Exeter Cultural Action Plan.
- 3.3 2017/18 does not promise to be any less exciting with the proposal of a new arts festival that would involve a merger between Ignite Festival and the Council's Unexpected festival that will seek to raise the profile of Exeter as a city of culture and aims to:
- Animate civic spaces
 - Inspire audiences and artists
 - Provide a platform and development opportunities for local artists
 - Enable everyone to tell a story
- 3.4 The potential new festival would be managed through a partnership of Exeter's leading Theatres, Exeter Phoenix and Exeter Northcott and led by the BikeShed Theatre with the lead and budget for outdoor performance being managed by the City Council's Arts and Events team.
- 3.5 To enable the development of the new festival additional funding of up to £100,000 is being sought from Arts Council England's Ambitions for Excellence Fund, led by Bikeshed Theatre. The fund is only open to an existing Arts Council National Portfolio Funded organisation, therefore the Council is not eligible to apply and it has been agreed that the Bikeshed Theatre will make this application.
- 3.6 The application to this fund is a two stage process: an initial Expression of Interest and then an invitation from the Arts Council to make a full application. In the event of being asked to submit a full application the £50,000, it is suggested that the City Council budget for Unexpected would provide the match funding.
- 3.7 In recent years both Ignite and Unexpected have separately made successful applications to the Arts Council's Grants for the Arts Fund, so the merger of the two festivals is a key factor for the Arts Council because of:
- the potential for future sustainability of the new festival with Council support and involvement
 - the combined experience of the existing four partners The Bikeshed, Exeter Northcott, Exeter Phoenix (all three National Portfolio organisations) and Exeter City Council's Arts and Events team

The City Council's Arts and Events team would have an active role in the production of accessible outdoor, site specific work using the knowledge and experience from the popular outdoor Unexpected festival events.

- 3.8 The festival partnership will have to agree the overall budget. It is suggested that the Bikeshed Theatre will manage the external grant funding and overall budget reporting to the Arts Council and the City Council's budget while contributing to the overall budget will be managed in house.

- 3.9 In the event of the funding application for a new festival being unsuccessful the Arts and Events team would revert to producing the Unexpected festival in 2017 as a solo event.

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

- 4.1 The proposed breakdown of the Arts and Events Budget for 2017/18, pending confirmation of budgets, is set out below:

Purpose	Budget £
a) Support for development of new citywide arts festival incorporating the values of Unexpected. Arts and Events team to work in partnership with Bikeshed Theatre, Exeter Phoenix, Exeter Northcott	50,000
b) Annual Arts Project Grants Scheme	43,350
c) Support for other arts activity that falls outside available grants rounds; research and development for future projects; additional event staffing	10,490
Total	103,840

- 4.2 In relation to the proposal for a new festival, the Arts and Events team is small (one full time and one part time post) and major events stretch the team to the utmost. It would therefore be practical to combine expertise, knowledge and merge two successful festivals into one major event that works in partnership with three key city venues.
- 4.3 There would be no change to the remainder of the team's work namely the management and administration of the City Council's core and project arts grants.

5. Section 151 Officer comments:

There are no additional financial implications contained within this report

6. What are the legal aspects?

None identified

7. Monitoring Officer's comments:

In the event that the funding bid is successful, care will need to be taken to ensure that Legal Services are instructed to prepare an agreement clearly setting out each of the partners' roles, obligations and responsibilities

8. Report details:

8.1 Arts Programme 2016/17

The Arts and Events team's key areas of work centres around administration of two separate grant funds - Core Funding and Project Funding and also the production of in-house events, currently the Unexpected festival. In addition the

team offer funding, production and other relevant advice to artists, local communities and arts organisations and liaise closely with strategic bodies such as Arts Council England South West, Local Authority Event Officers Group and Exeter's Cultural Partnership.

- 8.2 The ability of the Arts and Events team to manage and produce major events is well recognised. In recent years Exeter has been the location for three major national and international events: as a destination for the Olympic Torch Relay in 2012, Rugby World Cup 2015 and in 2016 Radio1's Big Weekend.

8.3.1 Radio 1 Big Weekend:

The Arts and Events team were first approached in May 2015 by BBC Radio 1's Head of Music, Neil Wyatt, who was keen to produce Radio 1 Big Weekend (R1BW) in Exeter in May 2016. R1BW is a free 2 day event for an audience of 25,000 each day, featuring major artists on the main stage, the BBC Introducing Stage and the In New Music We Trust stage, featuring local bands. The event, while open to all ages, particularly targets a younger audience aged between 19 and 25. As well as the two day music concert, the BBC also produce The Academy, a free creative industry careers and learning programme for young people, featuring talks, performance, demonstration led by Radio 1 artists, music industry professionals and local artists.

- 8.3.2 The following venues were recommended for the outdoor concert: Westpoint; Killerton and Powderham Castle, since Exeter does not have a venue of that capacity within the city limits. The BBC selected Powderham Castle as their preferred venue. This necessitated the development of a complex partnership between Exeter City Council (ECC), Teignbridge District Council (TDC), the new Earl of Devon who resides at Powderham Castle and the BBC Live Events team. TDC as the Licensing Authority had a regulatory role and managed Safety Advisory group meetings and Health and Safety inspections at the event, Exeter Arts and Events team took on the role of Project Manager on behalf of both Councils to ensure the Councils met their agreed responsibilities in the most cost effective manner including:

- Venue Hire
- Liaison with residents
- Licensing
- Medical and Welfare Cover
- Traffic Management - Powderham managed onsite parking and covered any associated costs in return for parking income; all other costs e.g. Bus Tender, delivery of onsite bus station and bus hubs were met by the Councils
- Security outside the Arena - (Powderham took on responsibility for security outside the arena but within the boundary of the site, leaving the Councils with the responsibility for security on sites outside the site boundary i.e. Bus station, bus hubs, Church Road, resident car parks)
- Cleansing and Waste Management
- Reparation of the site post event

8.3.3 Transport and Travel Plan:

The Councils were keen to develop a green transport plan enabling ticketholders to arrive by a range of public transport options rather than by car. This involved Exeter working very closely with a Traffic Management team with officers from Devon County Council Highways team, Stagecoach, Great Western Railway, Transport Police, SEP Traffic Management, AA Signs and Stuart Line cruises (who ran ferries between Exmouth and Starcross).

8.3.4 To provide a practical alternative to driving to the event, a comprehensive bus service was devised with Stagecoach with the potential to carry 18000 passengers a day. This necessitated Stagecoach bringing in 39 additional buses and 80 drivers from across the country. A temporary bus station was established on farmland behind Powderham Castle along with two Park and Ride sites (Dawlish leisure Centre and Exeter Race Course), a Drop and Ride site at Matford and a shuttle service from Exeter Bus and Coach Station. Return bus tickets were sold in advance via Ticketmaster and on the day for the Exeter Shuttle Service at Exeter Bus and Coach Station. In total this catered for over 18,700 people over the weekend just over 50% of its capacity.

8.3.5 The breakdown of transport over the weekend is as follows:

Mode of transport	Approx breakdown of people over 2 days
Event Buses	18700
Train	11000
On Site Parking 2500 cars/day	13500
Walk/bike/No 2 scheduled bus service	4600
Ferry/Taxi	2200
TOTAL	50000

8.3.6 Resident Liaison:

Meetings were arranged with local residents and attended by the ECC project manager, these included Kenton, and Starcross Parish Councils, and the Starcross Sailing Club all of who stood to be affected by the scale of the event. Powderham residents remained in close contact with the Earl of Devon throughout. Traffic management being the greatest concern the plans were explained at each meeting and people had the opportunity to voice any concerns and where possible these were taken on board. Letters were also sent by Teignbridge District Council to all the residents of Starcross, Kenton and Exminster to particularly detail the plans for the Clearway system in their villages. After the event a letter was received by the Lord Mayor's office from the Kenton Parish Council saying how well managed the event had been and how little the residents had been disturbed.

8.3.7 Big Weekend:

The Earl of Devon said "it was exactly what I had dreamed it would be, a great operational success...". The organisation leading up to the event, the planning and its implementation was primarily carried out over a four month period as the event was only confirmed mid-February 2016. It exceeded expectations of all concerned and provided a truly memorable experience for the capacity audience as can be seen from the TV footage which portrayed Exeter and Devon at its best.

8.3.8 The Academy:

The BBC Education team ran a focus day in Exeter in February with students from Exeter College to discuss what kind of events young people would like to see in the BBC Radio 1 Academy in Exeter (17 – 21 May at Exeter Phoenix) and a steering group was set up from this group. Advance visits in Exeter were made by the BBC to the Academy of Music, Exeter College and Ellen Tinkham School.

8.3.9 The Academy programme in Exeter was wide and varied featuring live Radio 1 broadcasts, a range of workshops, Q & As, careers advice and meet the expert sessions led by celebrities, national and local creative professionals (see *Appendix 1 – BBC Radio 1's Academy programme at Exeter Phoenix*). 7500 young people attended 64% (4800) of whom were aged between 16 –19, this was more than last year's event held in Norwich. The event did well at inspiring 49% of these young people to work in the creative industries post Academy. Just one of the many tweets: 'Another great day yesterday at the Radio 1 Academy, pitching my business idea to two dragons was incredible!!'

8.3.10 **Economic Benefit**

It is estimated that the event generated some £3.5 million pounds of economic benefit to the city this include marketing/profile raising, accommodation bookings, food and associated business, for example, taxi companies, event suppliers, local caterers who booked stalls. The BBC Company responsible for bars and catering took on local bar staff as did Showsec security. The majority of Exeter hotels were fully booked by BBC staff for a number of days leading up to and during the event but also private room bookings through Air B-n-B and campsites did good business. It is impossible to put an exact value just on the profile and marketing the event generated for Exeter or the numbers of people who were watching television or listening to the radio when the Exeter Big Weekend adverts were broadcast. We know that Academy alone generated 100,000 unique browsers online.

8.4 **Arts Project Grants 2015/16:**

8.4.1 In its first year, 2015/16, 11 out of 11 applications covering a range of artforms and appealing to a diverse range of audiences were supported from the budget of £43,350. The successful projects included three projects with the Rugby World Cup as their theme, theatre, animation, Vibraphonic and Exeter Respect festivals. These projects reached over 46,000 people and provided employment for over 500 artists. For a full breakdown of projects and outcomes please see *Appendix 2: Arts Project Grants 2015/16*

8.5 **Arts Projects Grants 2016/17:**

8.5.1 In 2016/17 the fund saw an increase in applications and 11 out of 16 applications were funded. The funded projects represent a range of artforms and have an equally diverse appeal. For a breakdown of projects (which are ongoing) please see *Appendix 3: Arts Projects Grants 2015/16*

8.6 **Unexpected 2015: Rugby World Cup - Exeter Five Nations Parade**

8.6.1 In 2015/16 the Unexpected budget supported the programme in the Rugby World Cup Fanzone as follows:

	Expenditure £	Income £
Fanzone stage programme & MCs	20,000	
Exeter Five Nations Parade/Fanzone finale	30,000	71,980
Total	50,000	71,980

Additional income of £71,980 was raised from Grants for the Arts (£46,980) and ER2015 (£25,000) for the Exeter Five Nations Parade.

- 8.6.2 The Exeter Five Nations Parade involved children from 6 primary schools, 44 students from the University of Exeter's Applied Drama and PGCE courses, as well as students from Exeter College working with 10 internationally/nationally renowned artists, 7 local artists (from an open call of 64) plus a number of volunteers including parents, Police Cadets, the University's Women's Rugby team and Exeter Chiefs Junior Rugby team. A street band of some 30 local musicians was formed to accompany the parade and this band is continuing to practice and perform. The Fanzone band programme featured some 50 local bands including a schools music day.

8.7 Unexpected 2016: Celebrating the 450th Anniversary of Exeter Ship Canal

- 8.7.1 Owing to the intense period of work with BBC Radio 1, Unexpected 2016 is again focussing on one major event on 4 November. Unexpected 2016 is developing a spectacular outdoor arts event to celebrate the 450th anniversary of Exeter Ship Canal with Alex Rigg, the Artistic Director of renowned Scottish performance arts company, Oceanallover (www.oceanallover.co.uk). The project has opportunities for participation by drama, music, textile and design students from Exeter College and St Peter's school as well as for local artists. Initial discussions have been had with Tuckers Hall, the Friends of Exeter Canal (prior to the Unexpected event, the Arts and Events Team will help the Friends co-ordinate their own celebration of the 450th anniversary of the canal in September) and the Devon and Exeter Institution who are keen to participate in the project.
- 8.7.2 An application has been made to Arts Council England Grants for the Arts for £38,000 to enable the wide participation in the project. The outcome of the funding application will be known mid-September. The artist is keen and would be able to produce an event irrespective of the outcome of the additional funding and within the existing budget.

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

- 9.1 Exeter City Council is committed to supporting arts and culture as one of the means to deliver its core objectives: promoting the regional status of the city; working with partners to improve the quality of life of the city's residents and visitors and provide great things to see and do.
- 9.2 The City Council has adopted the Exeter Cultural Action Plan which is constantly being reviewed. The four key criteria of the Cultural Action Plan form the backbone of both Arts Core and Project Grant funding:
- To develop a vibrant cultural economy – Exeter as a Cultural destination
 - To develop cultural opportunities and experiences
 - To enable wide and diverse engagement with the cultural sector
 - To build a stronger and more confident cultural sector
- 9.3 The City Council has high expectations of its funded projects and in house events, importantly that high quality work is produced but also that work with local communities and also where appropriate specifically targeted work, for example work with young homeless, older people or specific communities is able to be evidenced.

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

- 10.1 The main risk relating to the new performance festival is one of expectation and failure of match funding via Arts Council England. However all partners have an excellent track record with raising funding from Arts Council England, all three venue partners are in receipt of National Portfolio Funding, the Council's Arts and Events team has successfully applied for over £170,000 from the Arts Council England's Grants for the Arts fund since February 2013. In the event that the application to Arts Council England's Ambitions for Excellence not be successful the programme budget for either a new collaborative festival for the city or the continuation of Unexpected Festival, the budget will remain within the existing cash limit of £50,000.
- 10.2 Project Grant funding is for one-off projects between £2,000 and £10,000 and the total budget will remain within the cash limit of £43,350. Grants will be assessed against criteria and payment will be an initial 80% of the grant followed by the remaining balance of 20% on the submission of a full monitoring report after the activity.
- 10.3 The Arts and Events team is a small team and on occasion it is necessary to bring in extra staff to help us produce events for example in 2016 additional production management support was required for Radio 1 Big Weekend, along with staffing for managing the bus ticket sales. Similarly as a result of additional work caused by Radio 1's Big Weekend, the Arts Manager was unable to carry out necessary research and complete the Arts Council England funding application for Unexpected 2016, this necessitated employing a short term consultant to carry this out. This additional support budget is carefully monitored.

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

- 11.1 The criteria for the Arts Project grants is based upon the criteria of Exeter's Cultural Action Plan. A key objective is to improve access to the arts, encourage quality of product and increase levels of participation in arts activity by all of Exeter's diverse communities.

All projects should aim to

- Enable more Exeter residents to take part in arts and creative activity, particularly those people or communities not currently participating
- Support the development of new partnerships between artists, community groups, arts and commercial organisations
- Create opportunities to celebrate diversity and to increase the diversity of artists working in Exeter

- 11.2 The aim of the Unexpected festival has always been to produce high quality, site specific work, with a strong educational element and opportunities for professional development for local artists. These shows have been free and therefore tend to engage audiences who do not necessarily take part in other arts activity. The Arts and Events team will be involved in producing similar work in the proposed new arts festival.

12. Are there any other options?

- 12.1 Cease the activities, reducing the annual cultural calendar in the city.
- 12.2 Commission event production companies or other organisation(s) to undertake the development and management of festivals and events on an event by event basis.
- 12.3 Work with funded organisations to take on more the organisation and administration of the programme of events.

Val Wilson, Arts and Events Manager

On behalf of Victoria Hatfield, Economy and Enterprise Manager

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

Background papers used in compiling this report:-

None

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

APPENDIX 1: BBC Radio 1's Academy Programme at Exeter Phoenix



SHORTFORM SCHEDULE 2016

TUESDAY 17TH MAY

11.15 - 11.45 - TV & Film Workshop - How to record, edit and share 360 ° content
12.00 - 12.45 – Live Lounge – AlunaGeorge
12.15 - 14.15 – Business workshop – How to make a stand out festival prop
13.30 - 15.00 - Radio Q & A – Take part in Radio 1's playlist meeting
13.45 - 15.45 - Music Workshop – Songwriting workshop with Aluna George
14.45 - 15.45 - Music Q & A – Tinie Tempah in conversation with R1's Clara Amfo
15.00 - 16.00 – Careers Workshop - How to get a job in TV speed meet
15.30 - 17.30 - Radio workshop – Behind the scenes of R1's The Surgery with Gemma Cairney and Dr Radha
15.45 - 17.45 - Social Media Workshop - How to make great social media content

WEDNESDAY 18TH MAY

11.15 - 11.45 - TV & Film Workshop - How to record, edit and share 360 ° content
12.00 - 12.45 – Live Lounge – Tom Odell
11.30 - 15.00 - Radio Workshop - Record a live music radio show with Phonic FM
12.30 - 13.30 – Business Q & A – How to start a business from scratch
12.30 - 17.00 - Music Workshop - Set up, engineer and record a live band with The Sound Gallery
14.15 - 15.15 – Social Media Q & A – How to be big on social media
15.00 - 16.00 – Careers Workshop – How to get a job in music speed meet
15.30 - 17.30 - TV & Film Workshop – The 360° Experience: How to create virtual reality content
16.00 - 18.00 - Music Workshop – Sampling and scratching with Gabriel Prokofiev and Mr Switch
16.00 - 19.00 – Music Workshop – Behind the scenes of a BBC Introducing Gig
16.30 - 18.00 - Radio Workshop – How to Make Great Radio with Scott Mills & Team
19.00 - 21.00 - Photography workshop – Be a Live Event Photographer
20.00 - 22.00 – BBC Introducing gig

THURSDAY 19TH MAY

11.15 - 11.45 – TV & Film Workshop - How to record, edit and share 360 ° content
12.00 - 12.45 - Live Lounge – Laura Mvula
12.30 - 13.30 - Social Media Q & A – Telling stories in a digital age
12.30 - 17.00 - Music Workshop – Learn how to sound engineer a live broadcast
12.30 - 17.00 - Radio Workshop –Produce and present a live music radio show with Phonic FM
14.00 -15:00 Business Q & A - Dragons' Den: The Secrets of being a successful entrepreneur

14:15 - 5:15 Radio Q & A –R1's Clara Amfo, Nick Grimshaw and Ben Cooper in conversation with R1's Greg James
15:00 - 16:00 – Careers Workshop - Personal branding and CV Clinic.
15:30 - 17:30 Business Workshop – Pitch your ideas to Dragons' Den
15:45 - 17:45 – Social Media Workshop – Nick Grimshaws' Social Media Takeover

FRIDAY 20TH May

11.15 - 11.45 – TV & Film Workshop - How to record, edit and share 360 ° content
11:15 - 13:00 - TV & Film Workshop – How to Film & Edit the Live Lounge Part 1
12:00 - 12:45 – Live Lounge – Jake Bugg
12:30 - 13:30 – TV & Film Q & A –Behind the scenes of the film industry
13.45 - 15:45 – Music Workshop – Jake Bugg Guitar masterclass
14:15 - 15:15 - TV & Film Q & A – How to get a job in TV with the stars of BBC Three
15:30 - 16:30 - Music Q & A - Roni Size In Conversation with R1's Adele Roberts
15:30 - 17:30 - TV & Film Workshop – How to film and edit a Live Lounge Part 2
16.45 - 17.45 - Music Workshop - Beatbox Masterclass with Grace Savage.

SATURDAY 21ST May

11.15 - 11.45 – TV & Film Workshop - How to record, edit and share 360 ° content
11.30 - 12.30 - Social Media Workshop – Instagram Film-making with BBC Newslabs
12:00 - 12:45 - Live Lounge – Mura Masa
13:00 - 15:00 - Business Workshop – How to create a business plan with The Prince's Trust
13:15 - 14:00 - Music Q & A- Beadyman Live and Interactive
14:30 - 15:30 - Careers Workshop – How to get a job in music speed meet
16:00 - 16:30 - Social Media Workshop – Social Cinema with BBC Newslabs
16:30 - 18:00 – Live Showcase with special guests.

Appendix 2: 2015/16 breakdown of Arts Annual Project Fund

Applicant	Project Title	Artform	Amount awarded £	Number of Artists or Workshop Participants	Number of audience	Notes
Caroline Saunders	The Visiting Lion of Namibia	Land/drawing/workshop	1,500	1 artist, 40 participants	2000	Rugby linked community project in Wonford & Ludwell Valley Park
Phonic FM: Exeter Community Radio	Rugby Stories	Audio portraits	4,808	7 artists, 81 participants	2500	Live broadcast to coverage area and online via Mix Cloud.
Catherine Cartwright	The Refuge Manifesto	Animated film	1,500	3 artists, 18 participants	500	The film has been screened 6 times. Produced by participants from SAFE, Cation for Children, and Devon Rape Crisis Centre. Received funding from GFTA
Paddleboat Theatre Company	A Little Man's Holiday	Children's theatre	4,960	15	1115	Grant for marketing, production costs and improving accessibility
Ignite	Ignite Lite	Performance festival	5,000	30	500	
Vibraphonic Festival	Vibraphonic Festival 2016	Music	2,500	256	4348	
Superact CIC	Iscarts	Community	1,500	10	150	Workshops held at

		creative workshop programme				Exeter Community centre
Stuart Crewes	NOSE 2016	Multi-media Arts	1,500	35	2900	NOSE Deferred to Art Week Exeter 2016 this grant used to commission Jimmy Cauty installation
Kiki Street Arts	Involve Evolve	Community Mural in St Thomas and workshops	1,760	1 artist, 85 participants	220	Mural in St Thomas
Exeter respect CIC	Exeter Respect Festival 2015	Annual festival featuring music, community stalls, children's activity	5,000	200	19,400	Received funding from GFTA
Fabian's Film CIC	Culture, data, projector	Film/Digital media	10,000	5	20,000	Rugby project: live screenings in Phoenix, Spacex, Tabac, Rusty Bike, Exeter Phoenix. Online screening. Seminars and talks involving Met Office; University. Received match funding of £10k from GFTA.
TOTALS			42,028	777	53,633	

Appendix 3: 2016/17 breakdown of Annual Arts Project Grants

Applicant	Name of project	Artform	Amount awarded £
Hikmat Devon CIC	Exeter Boishakhi Mela	Cultural event	1,500
University of Exeter	Extreme Imagination 2016	Festival of writing by and for young people	2,500
Volkhardt Muller	TOPOS Exeter	Visual Arts	5,000 (dependent on GFTA)
Exeter Growth Point team	Community Art in the Riverside Valley Park	Visual arts	5,000 (dependent on GFTA)
Music in Devon Initiative	Exeter Street Arts Festival	Music/circus/street theatre	1,500 (dependent on match funding)
The Carousel Project	Explora Tale in Exeter	Childrens (0 – 5) and families 48 sessions of arts workshops in Pinhoe, Beacon Heath, St Thomas, Topsham libraries and children's centres – West Exe, Countess Wear and Flying Start + local festivals throughout summer.	9,000
Art Week Exeter	Art Week Exeter	Incorporating Exeter Open Studios, Art Car Boot sale, Jimmy Cauty and Sean Lynch exhibitions.	5,000
Honeyscribe	Phase 2 Honeyscribe Hive project	Artist residency,exhibition, arts workshops in schools and for adults, celebrating the importance of bees	4,800
Encounter Theatre & Therapy	#SeeMe#HearMe	Flashmob celebrating diversity with the disabled community	5,000
Exeter Local Records	ELR Volume 4	Music	600
Interwoven productions	Heavitree Squliometres Project	Community theatre – Park in the Dark youth project to create an	3,250

		urban musical; South Lawn Terrace intergenerational project discovering history of South Lawn Terrace leading to promenade performance	
TOTAL			43,150

This page is intentionally left blank

REPORT TO: SCRUTINY COMMITTEE PLACE
Date of Meeting: 8 SEPTEMBER 2016
Report of: Assistant Director Finance
Title: BUDGET MONITORING REPORT TO 30 JUNE 2016

Is this a Key Decision?

No

Is this an Executive or Council Function?

No

1. What is the report about?

This report advises Members of any material differences to the revised budget in respect of the Place Scrutiny Committee revenue and capital budgets.

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

2. Recommendations:

That Members of Place Scrutiny Committee assure themselves that Officers review areas with significant variances and undertake the necessary actions to address the issues that the variances may cause.

3. Reasons for the recommendation:

Local authorities have a statutory duty to set and monitor their budgets during the year and to take any actions necessary because of potential overspending or potential shortfalls in income. Members are therefore presented with a quarterly financial update in respect of Place Services Scrutiny Committee and this is the first report for 2016-17.

4. What are the resource implications including non financial resources

The financial resources required to deliver Place Services during 2016-17 are set out in the body of this report.

5. Section 151 Officer comments:

This report has been prepared on behalf of the Section 151 Officer to set out the projected financial position of Place Services as at 31 March 2017.

6. What are the legal aspects?

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

7. Monitoring Officer's comments:

Report raises no issues for the Monitoring Officer.

8. Report Details:

Place Services Scrutiny Committee Budget Monitoring to 30 June 2016

8.1 Key Variations from Budget

The current forecast suggests that net expenditure for this committee will increase from the revised budget by a total of £81,450 after transfers from reserves and revenue contributions to capital, as detailed in Appendix 1. This represents a variation of 0.87% from the revised budget. This includes supplementary budgets of £622,370 already agreed by Council.

8.2 The significant variations by management are:

MU Code	Management Unit	Over / (Underspend)	Detail
81D6	Cleansing Chargeable Services	42,500	<ul style="list-style-type: none"> Due to net income from trade refuse/recycling being lower than the budget.
83A3	Car Parking	(72,270)	<ul style="list-style-type: none"> Income from off street parking fees anticipated to exceed budget, partially offset by additional expenditure on equipment tools and materials.
83B5	Planning Services	60,000	<ul style="list-style-type: none"> Additional expenditure on legal fees in respect of the claim for costs awarded against the Council for the planning appeal at Exeter Road, Topsham.

9. Capital Budget Monitoring to 30 June 2016

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

9.1 Revisions to the Place Capital Programme

The 2016-17 Capital Programme, including commitments brought forward from 2015-16 was last reported to Corporate Services Scrutiny Committee on 29 June 2016. Since that meeting the following changes have been made to the programme:

Description	£	Approval/Funding
Capital Programme, as reported to Corporate Services Scrutiny Committee, 29 June 2016	10,806,560	
Play Area Refurbishments	48,460	S106 Funding and Interest
Canal Pontoon	26,220	Funding awarded by ECQT
Revised Capital Programme	10,881,240	

9.2 Performance

The Place Capital Programme is detailed in Appendix 2. The appendix shows a total spend of £972,838 in 2016-17 with £5,321,825 of the programme potentially deferred until 2017-18.

9.3 Capital Variances from Budget

The main variances and issues concerning expenditure in 2016-17 are:

Scheme	Estimated Overspend / (Underspend) £	Reason
Northbrook Flood Alleviation	(498,130)	This scheme is dependent on partner funding which has not been forthcoming, therefore it is unlikely to go ahead in the near future.
Replace Car Park Ticket Machines	9,521	More fibre connections than originally anticipated were required in order to complete the project.
RAMM Development	(382,380)	It is unlikely that this budget will now be required.
City Centre Enhancements – TV Screens	(40,000)	Despite extensive research a suitable location could not be found.
Heavitree Environmental Improvements	(22,880)	Agreement on this S106 funded scheme has not been reached with local groups.

9.4 Capital Budgets Deferred to 2017-18 and Beyond

Schemes which have been identified as being wholly or partly deferred to 2017-18 and beyond are:

Scheme	16/17 Budget £	Budget to be Deferred £	Reason
Newcourt Community Hall (Grant)	36,240	20,000	The Community Association are making the funds stretch further than originally envisaged.
Newtown Community Centre (1 st Grant)	50,000	50,000	Efforts are continuing to raise sufficient funds from elsewhere.
Newtown Community Centre (2 nd Grant)	46,750	46,750	
Bus Station Complex	6,126,240	5,029,660	The budget has now been re-profiled in-line with projected expenditure.

Leisure Complex – Build Project	1,538,210	175,410	This is a minor re-profiling of the budget.
------------------------------------	-----------	---------	---

9.5 Achievements

The following schemes have been completed during the first quarter of 2016-17:

- **Replace Car Park Ticket Machines**

A new parking control system to replace failing one at Guildhall and Mary Arches Street car parks has been installed with the additional benefit of automated links to John Lewis car park and St Stephens Control Centre.

Reusable plastic discs have replaced expensive paper/card ones and will net revenue savings over the course of the life of the equipment (7-8 years).

Newer more reliable equipment enhances customer experience. Alterations to the entrance and exit at Guildhall means the middle lane can be utilised for maximum benefit to traffic flow (e.g. two lanes in and one lane out during the morning changing to one lane in and two lanes out during the afternoon, or when circumstances dictate). These sites take approximately £2.2 million income per year.

- **Repair to Turf Lock Gates**

Outer gates of the canal into the estuary had not been refurbished for 25 years and were becoming unstable. These were lifted out, rebuilt and replaced.

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

Place Committee contributes to 6 key purposes, as set out in the Corporate Plan; a stronger city, keep place looking good, keep me / my environment safe and healthy, provide great things for me to see and do, help me run a successful business and deliver good development

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

Areas of budgetary risk are highlighted to committee as part of the quarterly budget monitoring updates. An action plan to address the key areas of budgetary risks within Place was reported in March 2016 and is attached as Appendix 3, for reference only.

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

No impact

13. Are there any other options?

No

DAVE HODGSON

Assistant Director Finance

Author: FINANCIAL SERVICES TEAM

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

Background papers used in compiling this report:

None

Contact for enquiries:

Democratic Services (Committees), Room 2.3, (01392) 265275

PLACE SCRUTINY COMMITTEE
OUTTURN

APRIL 2016 TO JUNE 2016

PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE	APPROVED BUDGET	OUTTURN	OUTTURN VARIANCE
£	£	£		£	£	£
64,371	64,905	534	81A1 ENVIRONMENTAL PROTECTION	386,640	383,640	(3,000)
38,947	59,680	20,733	81A3 LICENCING,FOOD,HEALTH & SAFETY	363,920	356,240	(7,680)
43,372	45,857	2,485	81A4 PUBLIC SAFETY	457,670	462,670	5,000
215,188	195,723	(19,465)	81A6 PARKS & GREEN SPACES	966,680	993,690	27,010
61,407	47,040	(14,367)	81B&C BUSINESS & COMMERCIAL OPS	13,950	13,950	0
65,283	56,842	(8,441)	81B2 CEMETERIES OPERATIONAL	206,700	206,700	0
44,983	51,875	6,892	81C9 ASSISTANT DIRECTORS	0	0	0
402,692	425,341	22,649	81D2 DOMESTIC REFUSE COLLECTION	2,070,470	2,070,470	0
380,296	473,159	92,864	81D4 STREET CLEANING	1,454,480	1,480,420	25,940
39,328	40,504	1,176	81D5 PUBLIC CONVENIENCES	158,880	162,880	4,000
(92,409)	(75,075)	17,334	81D6 CLEANSING CHARGEABLE SERVICES	(316,320)	(273,820)	42,500
74,808	66,895	(7,913)	81D7 EXTON ROAD OVERHEADS AND FLEET	215,010	215,010	0
161,533	182,416	20,883	81D8 RECYCLING	192,070	192,070	0
1,135,859	1,123,634	(12,225)	81F1 PUBLIC REALM ASSETS	3,027,720	3,027,720	0
9,945	6,024	(3,920)	83A2 TRANSPORTATION	46,460	46,460	0
(1,244,054)	(1,331,296)	(87,242)	83A3 PARKING SERVICES	(5,246,270)	(5,318,540)	(72,270)
149,842	120,329	(29,513)	83A4 ECONOMIC DEVELOPMENT	746,090	746,090	0
78,171	132,494	54,323	83A5 ARTS & EVENTS	335,100	360,050	24,950
96,689	109,468	12,779	83A6 TOURIST INFORMATION	410,070	410,070	0
0	0	0	83A8 DISTRICT HIGHWAYS & FOOTPATHS	700	700	0
4,480	(23,596)	(28,076)	83A9 BUILDING CONTROL	45,420	45,420	0
0	0	0	83B1 LAND DRAINAGE	15,900	15,900	0
152,175	192,774	40,599	83B5 PLANNING SERVICES	913,560	973,560	60,000
0	0	0	83B6 CONSERVATION	6,350	6,350	0
0	1,517	1,517	83B7 AFU	0	0	0
7,500	16,497	8,997	83B8 MAJOR PROJECTS	30,000	30,000	0
(103,741)	(109,318)	(5,577)	83B9 MARKETS & HALLS	(388,960)	(388,960)	0
(21,153)	(22,556)	(1,402)	83C1 WATERWAYS	65,080	65,080	0
628,300	638,993	10,693	83C2 MUSEUM SERVICE	2,250,660	2,250,660	0
(2,699)	(17,791)	(15,092)	83C3 CONTRACTED SPORTS FACILITIES	895,390	870,390	(25,000)
2,391,112	2,472,337	81,225	NET EXPENDITURE	9,323,420	9,404,870	81,450

TRANSFERS TO / (FROM) EARMARKED RESERVES	
REVENUE CONTRIBUTION TO CAPITAL	
OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	9,404,870
REVISED BUDGETS	9,323,420
ADJUSTED OUTTURN VARIANCE	81,450

This page is intentionally left blank

CAPITAL MONITORING TO 30 JUNE 2016

	2016/17 Capital Programme	2016/17 Spend to 30 June	2016/17 Forecast Spend	2016/17 Budget to be Carried Forward to 2017/18 and Beyond	2016/17 Programme Variances (Under)/Over
	£	£	£	£	£
PLACE					
KEEP PLACE LOOKING GOOD					
Play Area Refurbishments	153,830	0	153,830		
Topsham Recreation Ground	3,530	0	3,530		
Rougemont Gardens - Path & Railings	37,000	0	37,000		
Exhibition Way Bridge Maintenance	39,580	0	39,580		
Canal Bank Repairs & Strengthening	1,060	1,111	5,748		4,688
Northbrook Flood Alleviation Scheme	498,130	0	0		(498,130)
Repair to Turf Lock Gates	35,320	30,632	30,632		(4,688)
Repair Canal Bank at M5	44,550	0	44,550		
Replace Car Park Ticket Machines	200,000	209,521	209,521		9,521
Queen's Crescent CPO	18,000	0	18,000		
Canal Pontoon	26,220	0	26,220		
KEEP ME/MY ENVIRONMENT SAFE & HEALTHY					
Heavitree Church Retaining Wall	55,000	0	55,000		
Northernhay Driveway	60,000	0	60,000		
Vehicle Replacement Programme	600,000	170,873	600,000		
Mincinglake Reed Beds and Storage Ponds	6,530	0	6,530		
Guildhall, John Lewis & Mary Arches MSCP Fire Alarms	90,000	0	90,000		
Car Park Surfacing - Haven Road	30,000	0	30,000		
Replace Lifts at Mary Arches MSCP	100,000	0	100,000		
Budlake Road Resurfacing	50,000	0	50,000		
Farmers Market Electricity Supply	20,000	0	20,000		

	2016/17 Capital Programme	2016/17 Spend to 30 June	2016/17 Forecast Spend	2016/17 Budget to be Carried Forward to 2017/18 and Beyond	2016/17 Programme Variances (Under)/Over
	£	£	£	£	£
PROVIDE GREAT THINGS FOR ME TO SEE & DO					
Sports Facilities Refurbishment	92,550	0	92,550		
RAMM Development	382,380	0	0		(382,380)
Passenger Lift at RAMM	45,000	1,120	45,000		
RAMM Shop	65,500	0	65,500		
Livestock Centre Roof Replacement	7,380	0	7,380		
City Centre Enhancements - TV Screens	40,000	0	0		(40,000)
St Nicholas Priory	115,000	0	115,000		
MAINTAIN THE ASSETS OF OUR CITY					
RAMM Roof	68,500	0	68,500		
DELIVER GOOD DEVELOPMENT					
Newcourt Community Hall (S106)	5,920	2,155	5,920		
Newcourt Community Hall (Grant)	36,240	0	16,240	20,000	
Newtown Community Centre (1st Grant)	50,000	0	0	50,000	
Newtown Community Centre (2nd Grant)	46,750	0	0	46,750	
Countess Wear - Village Hall	75,000	31,996	75,000		
Beacon Heath Martial Arts & Boxing Club - New Roof	20,810	4,508	20,810		
Devonshire Place (Landscaping)	350	0	350		
Alphington Village Hall (Repairs & Extension)	50,000	21,975	50,000		
St Sidwells Community Centre	22,380	10,920	22,380		
Heavitree Environmental Improvements	22,880	0	0		(22,880)
Ibstock Environmental Improvements	1,400	0	1,400		
Bus Station Construction	6,126,240	125,327	1,096,577	5,029,663	
Leisure Complex - Build Project	1,538,210	362,700	1,362,798	175,412	
PLACE TOTAL	10,881,240	972,838	4,625,546	5,321,825	(933,869)

Grants to external bodies (schemes beyond ECC's control)
--

AREAS OF BUDGETARY RISK

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

The revenue budget areas of risk are:

Budget Title	Approved Budget	Risk
Revenue: Cemeteries	(£276,680)	<p>The income budgets include various sources such as interment fees, rights of burial and headstone fees.</p> <p>To date the income received is marginally lower than profile. It should be noted that income was 11% below the annual budget in 2014-15 and 14% below annual budget in 2015-16.</p> <p>Income levels will continue to be monitored and the issue flagged to senior management if the trend of income continue as previous years.</p>
Revenue: Cleansing Chargeable Services	(£345,700)	The majority of the income is subject to local and national markets with many competitors.
Revenue : Recycling	£192,070	The budgets include estimated income from the sale of reclaimed materials amounting to £730k. This income is subject to fluctuations in the market, and can be very volatile.
Revenue: Car Parking	(£5,763,000)	<p>The fee income budget for car parking is £5.7m; figures to date indicate that this will be exceeded.</p> <p>The 2015-16 income was £6.28m meaning the budget was exceeded by 10%.</p> <p>Car Parking income can be volatile and a 3% shortfall in income would mean a shortfall of £173k against the budget.</p> <p>This is an ongoing budgetary risk. However, based on income to date, fee income is projected to be above the budget but the volatility of this income source should be noted.</p>

Budget Title	Approved Budget	Risk
Revenue: Planning Services	737,960	<p>There has been a number of recent planning decisions which have been appealed. This generally results in a need for external consultancy and legal advice.</p> <p>There is a risk that significant expenditure will be incurred in year, to date there is a projected amount of £65k, and this amount could increase substantially if further appeals are received.</p>
Revenue: Markets & Halls	(£388,960)	<p>The budgets for this service are reviewed annually by the Markets and Halls manager in consultation with the relevant Principal Accountant, and set at levels which are believed, at the time, to be realistic. In recent years, the Markets and Halls service has achieved better results than estimated; in 2015/16, the net income exceeded the budget by approximately £100,000. However, some sources of income cannot be guaranteed to continue at current or historical levels so there is a risk that the net income budget may not be achieved.</p>

Final

REPORT TO SCRUTINY COMMITTEE - PLACE

Date of Meeting: 8 September 2016

Report of: Environmental Health and Licensing Manager

Title: Local Air Quality Management

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive

1. What is the report about?

To update Members on the Council's duties and activities relating to local air quality management.

2. Recommendations:

That Scrutiny Committee – Place:

- 1) notes the most recent measured air quality data and actions to reduce traffic emissions;
- 2) supports the development of an updated Air Quality Action Plan covering the Greater Exeter area to fulfil air quality objectives, to reduce health effects of poor air quality and to inform the development control process;
- 3) supports wider community engagement in air quality matters; and
- 4) acknowledges that alteration or expansion of the current monitoring network might be required in future, particularly to include measurements of PM_{2.5} or a proxy substance.

3. Reasons for the recommendation:

Action on local air quality is a legal duty placed upon the Council (and all district and county councils) by Part IV of the Environment Act 1995. Safeguarding air quality will help reduce any detrimental effects from air pollution on the health and wellbeing of Exeter's population.

The effects of local air pollution on health are undisputed, with the young, the elderly and those with existing medical conditions being particularly vulnerable. Modelling by Public Health England estimates that the equivalent of 42 lives per year could be saved in the city, if particulate air pollution (these are minute particles suspended in the air, e.g. from exhaust pipe emissions, brake dust, industry and in some cases the natural environment) were removed altogether. If the health effects of nitrogen dioxide were included as well, this figure is likely to be higher still.

In Exeter, the main source of local air pollution is from traffic. The areas most affected are those beside busy roads with queuing traffic, where the houses are close to the kerbside. Those that live in these specific areas are more affected by poor air quality.

Measured levels of nitrogen dioxide in Exeter have declined since around 2009, which is a similar trend to many other parts of the country. However, levels in the worst affected parts of the city still exceed the objective. In addition, particulate matter, whilst not unusually high in Exeter, may still have adverse health effects even though falling below the objective threshold level. Therefore, further reductions in particulate concentrations are important and beneficial. No direct measurements of PM_{2.5} are currently made in Exeter, and unfortunately the equipment we use to measure PM₁₀ no longer meets the latest standards.

Measures to improve air quality require multi-lateral action by the travelling public, businesses, Devon County Council (as the Highways Authority) as well as by Exeter City Council, and some such measures have been implemented in the past year. Successful engagement with stakeholders and increasing the profile of traffic-related air pollution as a localised issue of concern will be important in determining the effectiveness of any future measures implemented. Work in this area will also need to be co-ordinated with Exeter City Futures.

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

The updated Air Quality Action Plan (AQAP) and community engagement work will be delivered within existing resources. Additional monitoring would have a capital cost and ongoing maintenance costs, which will be presented once a monitoring strategy for the city has been developed as part of the updated AQAP. Software may also be required to model air quality emissions and concentrations of pollutants, in order to evaluate the impact of potential action plan measures. This could be in the form of a capital bid to upgrade the existing expired software licence, or a revenue cost for a new annual license.

5. Section 151 Officer comments:

There are no additional financial implications arising from the report. Any bid for capital funding will be considered at the appropriate time against other priorities and in light of the Council's financial position.

6. What are the legal aspects?

Part IV of the Environment Act 1995 sets out statutory provisions on air quality. Section 82 provides that local authorities shall review the air quality within their area. Section 83 requires local authorities to designate Air Quality Management Areas (AQMAs) where air quality objectives are not being achieved, or are not likely to be achieved (i.e. where pollution levels exceed the air quality objectives) as set out in the Air Quality (England) Regulations 2000. Where an area has been designated as an AQMA, section 84 requires local authorities to develop an Air Quality Action Plan (AQAP) setting out the remedial measures required to achieve the air quality standards for the area covered within the AQMA. Where air quality issues have been identified, it is recommended that a steering group is formed to include the main parties involved in developing either Action Plans or Air Quality Strategies. The Department for Environment and Rural Affairs has recently provided new statutory

guidance in the form of the Local Air Quality Management Policy Guidance (PG16). The guidance gives particular focus to so-called 'priority pollutants' such as Nitrogen Dioxide (NO₂) and so-called 'Particulate Matter' (PM₁₀ and PM_{2.5}) and is relevant to both district and county councils. Local Authorities are required to submit an Annual Status Report (ASR) to the Department for Environment, Food and Rural Affairs (Defra) in order to report on progress in achieving reductions in concentrations of emissions relating to relevant pollutants below air quality objective levels. The completed report is submitted to the Secretary of State (Defra) for consideration. Comments are to be provided back to the local authorities which are expected to 'have regard' to those comments.

7. Monitoring Officer's comments:

The legal obligations imposed under Part IV of the Environment Act 1995, secondary legislation and statutory guidance must be complied with.

8. Report details:

The City Council compares measured levels of pollution to national objectives every year. The 2016 Annual Status Report contains the 2015 data. This concludes that concentrations of nitrogen dioxide have fallen since 2009, and that concentrations of other pollutants remain stable. There is evidence of a similar fall in nitrogen dioxide nationally and so whilst local factors may have contributed to the trend it is not likely to have been caused by local changes. It is possible however to say that this trend has appeared locally despite significant growth in the wider area, which would tend to put pressure on air quality. The fact that this development has so far been achieved without a significant impact on air quality is positive news. The 2016 Annual Status Report can be viewed on the air quality pages of the council's website.

Exeter City Council declared an Air Quality Management Area (AQMA) in 2007 (amended 2011) because levels of nitrogen dioxide (NO₂) exceeded objective levels at some locations. The area covers all of the main traffic routes in the city. Concentrations of NO₂ are highest beside busy roads and studies have shown traffic emissions along congested routes are the main cause.

The City Council has a duty to produce an Air Quality Action Plan (AQAP) to identify measures that will work towards resolving the exceedance of the air quality objectives within the Air Quality Management Area, and reduce exposure to fine particles (PM_{2.5}). Exeter's current Air Quality Action Plan was published in 2011 and will be updated in 2016. Measures implemented recently that will reduce traffic emissions are listed in the Annual Status Report. Some key successes include tighter hackney carriage emissions standards, the new Newcourt and Cranbrook railway stations, and the expansion of car clubs. Further information is available in the report, which can be downloaded from www.exeter.gov.uk/airpollution.

A Steering Group has been set up to help produce the new Action Plan from 2016. The group first met in June and contains representatives from Exeter City Council, Teignbridge District Council, East Devon District Council, Mid Devon District Council, Devon County Council, Public Health England, Exeter City Futures, the Exeter Chamber of Commerce and Exeter University. The group strongly supported work across local authority boundaries, for example looking at the wider Exeter travel to work area. Greater community engagement was seen as key to success of the plan,

particularly using measurements of personal exposure to air pollution in Exeter as a means of raising public awareness and explaining how individuals can take action to reduce their exposure.

Following the first Steering Group meeting, sub groups have been created for particular area of work. These are community engagement, personal exposure projects, measures that could be implemented by the district councils and measures from Devon County.

An Air Quality Action Plan is relevant guidance for Development Control, since development should not conflict with implementation of the plan. A sub group will also be created to look specifically at development guidance. This will include examples from other authorities where developers are required to show that they have spent a sum of money on air quality mitigation measures that is commensurate with the harm caused by emissions from the development.

The Steering Group is also reviewing monitoring data from Exeter and will produce a monitoring plan. This will ensure that the air quality monitoring network in the city remains fit for purpose in monitoring relevant trends, and testing the impact of action plan measures and traffic management changes.

The outcome of the steering group, including the revised Air Quality Action Plan will be presented to Scrutiny Place in 12 month's time.

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

The main contribution of effective management of air quality is to support the purpose of Keep me / my environment safe and healthy and building a stronger city. However in achieving this, it is necessary to proactively engage with other key purpose areas that could be affected by or through poor air quality. These include working with developers through the planning system to deliver good development including infrastructure, and working with business to run a successful business to ensure that any emissions to air that they may produce are kept within legal limits.

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

Various risks have been identified to the successful development of an Air Quality Action Plan. These include failure to engage with partners and the impact of development in the greater Exeter area on traffic levels. These risks will be monitored as the plan develops and steps taken to mitigate and risks as appropriate.

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

Areas with high levels of air pollution also tend to be relatively deprived. This means that more deprived populations are disproportionately affected. There is also a higher incidence amongst deprived populations of the types of diseases that are exacerbated by poor air quality. Thus the most vulnerable members of society are often worst affected by air pollution. The actions described in this report work to reduce the health impacts of poor local air quality.

12. Are there any other options?

Action to reduce exposure to PM_{2.5} and to reduce local air pollution where levels exceed the government objectives are legal duties imposed on local authorities through Part IV of the Environment Act 1995.

Robert Norley
Assistant Director Environment

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

Background papers used in compiling this report:-

None

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

This page is intentionally left blank

REPORT TO: PLACE SCRUTINY COMMITTEE
Date of Meeting: 8 September 2016
Report of: Employment & Skills Board Partnerships and Projects Manager
Title: Update on the Exeter & the Heart of Devon Employment and Skills Board

Is this a Key Decision?

No

Is this an Executive or Council Function?

No function is being exercised. This report is for information only.

1 What is the report about?

- 1.1 To update Members on the activities and progress of the Exeter & the Heart of Devon Employment and Skills Board (ESB) in promoting the value of skills development, supporting business growth and getting local people into work.
- 1.2 The report explores some of the skill issues affecting the local economy, sets out the ESB's priorities and plans, and provides examples of where the Board has made a difference over the last 12 months.

2 Recommendations:

- 2.1 That Place Scrutiny Committee note the report, comment on the progress made and priorities set by the Employment and Skills Board (ESB) in prioritising, planning and implementing interventions designed to better skill a more productive workforce in support of a sustainable and thriving economy; and
- 2.2 Exeter City Council's financial contribution for the post of ESB Partnerships and Projects Manager's role is extended for a further 12 months.

3 Reasons for the recommendation:

- 3.1 To inform members of progress made in the last 12 months and to ensure the valuable work undertaken by the ESB continues.

4 What are the resource implications including non financial resources:

- 4.1 Exeter City Council and East Devon District Council co-fund the Partnerships and Projects Manager's role each contributing £15,000 per year to coordinate and deliver ESB activity, across the Exeter and the Heart of Devon area. This post is employed by East Devon District Council.

5 Section 151 Officer comments:

- 5.1 There are no financial implications contained in this report.

6 What are the legal aspects?

- 6.1 None identified

7 Monitoring officer Comments:

- 7.1 This report raises no issues for the Monitoring Officer.

8. Background

- 8.1 The purpose of the ESB is to develop '**a local world-class workforce where every individual matters**' which is worked towards through our 'inform, influence and implement' mechanisms. Their values underpin everything the ESB does.
- 8.2 The ESB is an employer-led group with representation from businesses in key economic sectors which works in partnership with facilitators, funders and training providers. EHOD ESB are widely recognised and respected for their employer-led impartial approach.
- 8.3 Between September 2013, when Gill Bishop the previous Partnerships and Projects Manager left and May 2014 when the current post holder Oenone Thomas was recruited, the ESB was inactive. The post is now permeant. Significant progress and success has been made by the ESB since May 2014 with a stable, engaged and motivated 'team'.
- 8.4 The Chair of the ESB, Mark Shepherd from Waitrose/John Lewis sits on the HotSW LEP People Group which is one of the key groups advising the LEP Board focusing on employment and skills. Mark is well connected and highly respected in the business world. His contribution to the ESB routinely equates to 1.5 days a week and often exceeds this. Mark brings a wealth of leadership experience and knowledge about operating in a volatile, uncertain, complex and ambiguous world. Employer in-kind contribution from key sectors across the partnership area broadly covering the increasingly large Travel to Work area of Exeter, is significant.
- 8.5 The ESB has a web presence where up-to-date information about their direction and achievements can be found. The ESB encourage an interactive approach through <http://GreaterExeterSkills.com> and @ExeterSkills.
- 8.6 The ESB actively participate in discussions about devolution, Further Education Area Reviews, Innovation Exeter, the EHOD Shared Growth Strategy, European Funding for Skills and Employment and other funding routes.
- 8.7 The ESB are looking to address underlying issues in order to improve opportunities for local people and help them to benefit from employment growth and to help businesses in a period of near full-employment. It is informed by reports and research and most recently the Exeter & the Heart of Devon Skills Plan Evidence Base (July 2015) researched and written by Ben Neild of the Marchmont Observatory, University of Exeter which identifies some possible skills priorities.

9 The Exeter & the Heart of Devon Skills Plan Evidence Base

- 9.1 The University of Exeter and the ESB have a good collaborative working relationship. As a result of this the University offered Ben Neild's (Marchmont Laboratory) time and expertise to write the Exeter & the Heart of Devon Skills Plan Evidence Base. The purpose of the report was to provide an evidence base for ESB's priority setting. A copy of the University of Exeter research can be viewed on <http://greaterexeterskills.com/world-class-workforce/> Updated intelligence and intelligence briefings for our events, including those of the public sector, are leveraged through this symbiotic relationship. The content of the Exeter & the Heart of Devon Skills Plan Evidence Base is used by other agencies including Exeter City Council.
- 9.2 The priorities within the report complement those identified by members of the board and work areas for the last twelve months, which are highlighted below.

9.2.1 **Improving information advice and guidance.**

This is fundamental for the ESB which:

- Is continuing to promote the need for independent and relevant Careers Education Information Advice and Guidance (CEIAG) for young people and those returning to the workplace. For the ESB CEIAG encompasses a range of first-hand employer/education engagements which include – Work Experience (no longer mandatory for young people although the EHOD ESB believe it is essential), mock interviews, work place shadowing, business open days, careers advice, Stem and Construction Ambassadors and so on.
- Are still working with Industrial Cadets and Education Business Partnership South West to pilot accredited one week World Class Work Experience Placements at Silver Level (30 hours) with un-paralleled opportunities for a group of pilot schools. This pilot will be evaluated by all stakeholders.
- Is continuing to help young people who have experienced difficulty finding their way with work or training by supporting a new charity BEEP (Business Empowering Employment Programme). BEEP is a legacy of REEP (Rugby Empowering Employment Programme) which BBC Spotlight featured and in which HRH Prince Harry was interested.
- Are working with the University of Exeter on a number of initiatives (Global Challenges, Exeter Award, Careers Zone, Employer Engagement) to improve CEIAG and improve the retention of graduates.

9.2.2 **Linking local people to local job creation**

The ESB has been active. Some examples are:

- Used funding from DCC to run a free 'Untapped Talent Business Breakfast' encouraging employers to see the benefits and allaying the fears of employing people with Learning Disabilities (LD) or Autism. This successful collaborative event will be replicated across 3 other locations in EHOD. Only 6.7% of people with LD are in employment whilst most would like to be. Torbay and South Devon Healthcare NHS Foundation Trust lead with their inspiring Project Search (an international initiative) to fill a variety of posts across the hospital including in sterilisation of theatre equipment and in IT. Paul Maynard MP's Taskforce is very interested in this work. <https://greaterexeterskills.com/tag/work-readiness/>
- Is in the initial stages of a collaborative plan with DWP, Growth Point, care providers and Lidl to help recruit a range of employees for their planned distribution site which has received permission from EDDC. This initiative will include joined-up care for children of working parents, flexible working and career opportunities which given near full employment is beneficial to Lidl and local residents.
- Continues to help young people who have experienced difficulty finding their way with work or training through REEP (and now BEEP) which receive referrals from JobCentre Plus, Careers South West, St Loyes and other organisations. REEP exemplified collaborative working and has made a positive difference to the lives of participants who are linked with local jobs.
- Participated in some discussions with ECC, Crown Estates and Princesshay to provide a work place coordinator focusing on retail/hospitality employment from the unemployed pool. This project was regrettably awarded to a learning provider from Somerset without our fully understanding the mechanism of the appointment. Nevertheless we have invited the provider to join our next EHOD ESB Facilitator, Funder and Provider meeting.
- Has focused on employment and skills development around construction by contributing to the HotSW LEP Construction CEIAG group and in 2015

achieving a concordat of all EHOD Council leaders to adopt a shared approach to the Construction Industries Training Board (CITB) Client Based Approach (CBA) this has yet to be implemented by the councils.

- Was consulted about a plan to combat the recruitment challenges of the new Queen Street Dining quarter. Our ESB Hospitality Sector representative gave valuable time and experience to this project which is now being coordinated through Exeter College.

9.2.3 **Growing the number of apprenticeships.**

The ESB:

- Organised and ran a successful 'Tap into Top Talent' free employer business breakfast at Santander with funding won from the National Apprenticeship Service focusing on STEM and Higher and the new Degree level Digital Solutions apprenticeship launched by the University of Exeter. The event was part of the National Apprenticeship Week 2016 which was included in the national route for the Apprenticeship Torch.
- Organised and ran a successful 'Are you Ready for the Levy and Apprenticeships Target' free event for Public Sector organisations at the Met Office which focused on the importance of the Public Sector to the local economy, the changes to Apprenticeships from 2017 including the employer levy and the mandatory targets, and planning for possible collaborative work to implement them.
- Promoted opportunities, initiatives and local success stories through social media such as the local National Apprenticeship Week winners and Vocational Employer Awards, and apprenticeship vacancies. We worked with DCC on an Express & Echo campaign for the end of 2015/early 2016.
- Worked with Exeter to College to promote the highly successful Apprenticeship Expo held on 15 March.
- Is working with the Creative Industries through the Exeter Cultural Partnership and with the City Arts and Events Manager on a number of initiatives including exploiting the opportunities of the new Apprenticeships (post April 2017) within the Creative Industries and building on the legacy of the Big Weekend with the BBC for an event in the autumn.
- Pursuing the pilot of a 'carousel approach' Level 2 or 3 in Digital Marketing Apprenticeship. Lead by Cosmic apprentices will experience work with a range of host employers. The hypothesis is that this model will appeal to smaller businesses who do not wish or cannot provide a full-time apprenticeship and advantage the apprentices who will have experience in a number of sectors with a range of employers.
- Promoting, wherever possible, South West Apprenticeships, which employs construction apprentices who then work for a number of contractors in a similar way to the carousel approach pilot model. Construction is a particularly important sector for EHOD

9.2.4 **Addressing low levels of progression into Higher Education.**

The ESB:

- Works with organisations like Education Business Partnership South West, Careers South West, and the University of Exeter which reach out to bridge the gap and fly the flag for greater progression to Higher Education. We promote and where possible contribute to these important endeavours

- Our mantra of creating a “local World Class Workforce where every individual matters” raises the aspirations of our employer, provider, funder and facilitator members and the young people that they influence
- Works with Industrial Cadets and Education Business Partnership South West to pilot accredited one week World Class Work Experience Placements at Silver Level (30 hours) with un-paralleled opportunities will, we hope, raise aspirations and encourage students to stretch their horizons and possibly consider progression to Higher Education
- Were instrumental in retaining Big Bang South West event at the University of Exeter for 2016 and 2017 in which over a thousand young people are engaged and have the opportunity to meet teams from the university and experience the environment. This year we were pleased to be involved with Noreen Medland’s active research activity gaining insights to the planned post-school destinations of Young People.
- Participated in the ECC University Task and Finish Group.

9.2.4 **Graduate Retention.**

The ESB:

- Continued to promote the University of Exeter’s ‘Careers in the South West Campaign’ through social media and by encouraging our local employers to contribute to events held at the University of Exeter or involving their students.
- Promoted the University of Exeter’s ‘Work Shadow Scheme’ through Social Media
- Engaged with undergraduates at the ‘Grand Challenges’ event to talk about their plans, the factors which influence them, local opportunities and the benefits of getting to know employers.
- Continues to contribute to and promote initiatives like Innovation Exeter, ExeterStartUp, ExIST and the Impact Lab.

9.2.5 **Higher level and technical skills to support smart specialisation.**

This is vital to EHOD and the ESB:

- Contributes and supports the development of a ‘Data Analytics Skills Escalator’
- Focused on ‘Tap into Top Talent’ – See ‘9.2.3 Growing the Number of Apprenticeships’
- Continues to contribute to the Heart of the South West Local Enterprise Partnership’s Digital Skills, SW Digital Forum, Impact Lab, and Open Data Institute Devon initiatives
- Promoted events and news related to higher level and technical skills supporting smart specialisations using social media

10 Exeter & the Heart of Devon Employment & Skills Board

- 10.1 The ESB’s primary objective is to understand, facilitate and promote the skills needs of businesses within Exeter & the Heart of Devon economic area and to improve the skills of the workforce. The ESB’s mission is vital to the prosperity of the area and to the prospects of individuals and families. Simply put, the ESB’s mission is a “local world-class workforce where every individual matters”.
- 10.2 In the last year successful funding applications have secured circa £15,400 to fund numerous opportunities supplemented by significant amounts of in-kind support which is vital as funding becomes more scarce.

10.4 The ESB informs and influences, but the ability to address priority areas is largely dependent on the ESB's ability to attract funding and in-kind support. Without an ongoing revenue budget the ESB may not be as successful in achieving the priorities listed. Funding opportunities will be pursued and priority given to those which offer the best fit to enable the delivery of priority areas listed in section 9. In order to simplify the bidding process the ESB has resurrected EHOD ESB Co Ltd and has opened a bank account. Michelmores generously provides essential pro bono legal and professional advice to the ESB. Sources of funding are diminishing. Individual employer members have a part to play in working within their own sectors and as a collective EHOD ESB leads by example.

10.5 In the previous 12 months the ESB has:

- **REEP to BEEP (Rugby/Business Empowering Employment Programme)**
 - BBC Inside Out and Archant publications featured REEP in September
 - Darts Farm & Midas sponsored a celebration on 29/9 with RWC 2015 tickets
 - Young People had an audience with HRH Prince Harry on 7 October
 - The Great BEEP Launch 1 October at the Innovation Centre well attended
 - Three Young People were the 'stars of the show'
 - Businesses were keen to meet the young people in person and were impressed by their efforts and achievements
 - BEEP is going through charity registration.
 - High profile BEEP ambassadors, mentors and trustees have been recruited
 - Some funding has already been received from businesses, the sale of RWC memorabilia and the Exeter PA network has adopted BEEP as their charity of the year
 - A first BEEP programme has been scheduled for the autumn.
- **Innovation Exeter**
 - The Employment and Skills agenda is quite rightly 'ascending' across all sectors and at all levels but in STEM particularly
 - ESB was delighted to be part of Innovation Exeter from the outset and to continue to support the strategy
 - Links well with our Science Technology Engineering Mathematics theme which underpins many priorities
 - ESB instrumental in saving Big Bang SW (2,000 young people in one day) for Exeter in 2016 and 2017
 - EHOD Skills Plan Evidence Base is a useful for resource
- **National Apprenticeship Week (NAW)**
 - Tap into Top Talent Business Breakfast event
 - Are you Ready for the Levy – Public Sector event
 - Promotion of the Apprenticeship Expo at Exeter College
 - Disseminated updates about the Employer Levy, the Digital Account, the new Apprenticeship Standards which replace Frameworks
 - Subsequent connections made to Creative Industries through the Cultural Partnership
- **Local Employment & Skills in Construction**
 - Turbulent environment effected by uncertainty about Hinkley Point C, The EU Referendum and market conditions but the imperative to have sufficient skilled trades and professionals for the future is huge. It is a long slow progress
 - Concordat between councils to adopt same approach and councils asked to co-fund post to facilitate and enforce which has yet to happen
 - Interim measures being adopted on piece-meal basis, led by EDDC

- ESB well connected to CITB, Constructing Excellence and the HotSW LEP Construction Group especially in the area of Careers Information Advice and Guidance
- **Digital**
 - Piloting a Carousel ESB Digital Apprenticeship
 - Promoting the University of Exeter's Graduate Apprenticeship in Digital Solutions to potential students and employers
 - Proponent and supporter of the Data Analytics Skills Escalator
 - Piloting 'You Rock' a professional networking tool for younger people
- **Untapped Talent**
 - Secured funding for 4 business events to promote the business benefits for employing people with Learning Disabilities or Difficulties and Autism
 - Successfully ran the first event in the Teignbridge area and others will be planned to de-conflict with other similar events across EHOD.
 - This theme is fundamental to our mantra "every individual matters"
- **World-class Work Experience**
 - Piloting of World-class Work Experience a quality assured and accredited scheme with:
 - Industrial Cadets (Duke of Edinburgh Award for Work Experience)
 - Education Business Partnership SW (legal and insurance assurance)
 - To accredit Work Experience at Silver Level 30 hours
 - Possibilities to extend to undergraduates and returners to workforce
- **GreaterExeterSkills.com**
 - Blog main communications mechanism and reduction of duplication
 - Link from www.exeter.gov.uk
 - GreaterExeterSkills works well and can link to reports and to twitter feed
 - More work on branding happening so that ESB work is rightly recognised
- **Information and Influence**
 - Maximising our limited resources to inform, influence and implement
 - Providing pertinent information to our members and the wider audience
 - Collecting and collating evidence to inform and influence eg EHOD Leaders, HotSW LEP, DWP and MP select committees

11 Regional context

- 11.1 The landscape in which we operate is more volatile, uncertain, complex and ambiguous than last year. Swinging cuts and re-prioritisation of funds for Adult Learning, the introduction of the Employer Levy to fund apprenticeships for larger organisation, the Higher Education White Paper lifting the cap of £9000 tuition fees for some HE institutions, the decision to remove the exception of tuition fees for students NHS related degrees which were previously exempted and the decision to leave the EU which funded the Erasmus programme, European Research grants and many of the work readiness programmes (amongst others) has led to talented and experienced teachers and tutors leaving the profession with the exception of those involved in apprenticeship delivery.
- 11.2 The Area Review of Further Education colleges does not map on to the HotSW LEP instead the government has adopted a Devon, Cornwall and Isles of Scilly area. The recommendation is that there will be mergers and a multi-sited collaborative approach adopted reducing the number of overall colleges. The HotSW LEP is lobbying for Somerset to be included in the review area.

- 11.3 On a more positive note partnership working is the best way to mitigate the negatives, apprenticeships will receive more funding through the employer levy, our colleges are rated highly by OFSTED and there are opportunities through possible devolution. Within this context ESB is planning a programme of meetings and activities for the remaining part of 2016 and into 2017.

12 Value Added

- 12.1 Apart from the £15,400 of funding won by ESB to enhance skills within EHOD there have been significant qualitative successes which add value and weight to the business case for the existence of the ESB.
- 12.2 Much of our work is long-term and difficult to measure meaningfully using a quantitative approach. However, we have:
- Adopted a qualitative case study approach and begun to use post event survey monkey questionnaires and 'bulls-eye' ratings
 - Used an iterative design approach with careful piloting and planning of projects to maximise opportunities and minimise resources when working with partners
 - Benefitted from generous in-kind ongoing employer partner contributions estimated to be equivalent to be circa £60,000 which include:
 - £12,600 of employer partners time to attend meetings. This does not include their time in preparation or participation in activities eg contributing to the Public Sector – Ready for the Levy event
 - £5,550 of free venue and hospitality (for ESB employer, and facilitator, funder and provider meetings and events in non-member premises)
 - In excess of £37,000 equivalent of our Chair's voluntary time and support from Waitrose for fuel and resources
 - Research and report writing and presentations from the Marchmont Observatory at the University of Exeter
 - £9000 of Facilitator, Funder and Provider partners time to attend meetings. This does not include their time in preparation or participation in activities eg contributing to the Untapped Talent Event.
 - Michelmores provide pro-bono advice, secretarial and legal support for EHOD ESB Co Ltd the cost of which we have yet to calculate but nevertheless appreciate greatly
 - ESB is well respected and recognised as an active, creative and cross-border agent and as such has attracted attention from across the broader region.
 - The Partnerships and Projects Manager works in partnership with council colleagues, especially those in Economic Development to provide intelligence, and complement their activities and priorities.
- 12.3 During the next twelve months we expect to:
- Convene a summit of CEs, Leaders, Economic Development Officers, Portfolio Holders from EDDC, ECC, MDDC, TDC and DCC to agree appropriately prioritized and resourced Employment and Skills function
 - Organise and run three more Untapped Talent Events in the greater Exeter area
 - Inform and influence members and other organisations about Employment and Skills related topics and implement wherever appropriate and where funding can be identified
 - Develop our identity and work on strengthening our organisation
 - Complete and evaluate the World-class Work Experience Placement pilot
 - Work with the Cultural Partnership to develop their workforce especially through the apprenticeship route

- Continue to assist BEEP (Business Empowering Employment Programme) through charity registration and to help its first cohort of Young People and their mentors
- Run ESB three more meetings for each of our two sub-groups (Employer and Facilitator, Funder and Providers groups) and four EHOD ESB Co Ltd meetings in order to disseminate information, gather intelligence and prioritise actions
- Work with the University of Exeter on graduate retention, Innovation Exeter and the Data Analytics Skills Escalator
- Work with Providers as changes in Government and Brexit decisions unfold
- Approach Lidl about local work opportunities for EHOD residents
- Promote and support Apprenticeships

13 How does the decision contribute to the Council's Corporate Plan?

13.1 The ESB seeks to identify and address skills and employment issues affecting the local economy. It contributes to delivering the council's corporate plan, including:

- Help me run successful business –The ESB's aspiration is to up-skill the local workforce to support local business productivity and thereby help to attract new businesses to relocate here. 'Help me get back to financial independence –The ESB's current projects cover a range of skills needs from those furthest from the workplace to highly skilled specialist skills development. The majority of small businesses rely on on-the-job training with little formalised learning and in times of financial constraint all but mandatory training tends to be shelved. On-the-job training works quite well where an existing skills set needs to be replicated but it does not address skills which are new to the organisation.
- Help me get back to financial independence – work with local partners to explore how we can join up services to help residents to find or get back into employment – The ESB works with organisations such as Jobcentre Plus, Careers SW, Pluss, CoLab and St Loyes in order to join up services.

14 What risks are there and how can they be reduced?

14.1 Without the City Council's contribution to funding 50% of the post of ESB Partnerships and Projects Manager this important work will not be achieved. This was demonstrated when the previous post holder was not replaced immediately which led to the demise of the organisation and the positive difference it made.

14.2 Considerable thought and effort has been dedicated to achieving high-calibre board membership who bring considerable expertise, knowledge, profile and resources to the ESB. Their involvement will be lost should the ESB lapse again.

15 What is the impact of the decision on equality and diversity; health and wellbeing? Safeguarding children, young people and vulnerable adults; economy; safety and the environment?

15.1 The ESB promotes equality and diversity within the workforce, and safeguards young people and vulnerable adults. By consciously reflecting that 'we are doing the right thing' we will safeguard the environment and individual's health and well being:

- Some ESB employers have identified their difficulties in achieving diversity within their workforces or in certain specialisations or levels of responsibility. The EHOD ESB is committed to especially promoting STEM careers to young women and aspiration to everyone.
- DBS checks are carried out on all mentors and trustees recruited for the BEEP project as the participants are potentially under 18 years of age or considered vulnerable.

There are financial and time resource implications of this route but without this measure we cannot work with this age group.

- Education Business Partnership – The ESB have ensured that all young people and employer hosts participating in our World-Class Work Experience placements are appropriately covered by insurance for the placement.
- It is recognised that working individuals with greater control over their own destiny than those out of work, are happier and healthier individuals. In turn they provide better role models for their children and contribute to the local economy. The work of the ESB supports this.

16 Are there any other options?

- 16.1 The HoSW LEP is one of the largest LEPs in England and has varied and vast issues across the full LEP area. In the past there have been discussions that there should be a Devon-wide ESB although the existing arrangement was thought more effective in delivering the particular needs of the differing functional economic areas within Devon. The EHOD ESB is the only Employer-led ESB within the HotSW LEP and as such is well-placed and well-respected.

Oenone Thomas, ESB Partnerships and Projects Manager

Victoria Hatfield, Economy & Enterprise Manager

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

Background papers used in compiling this report:

None

Contact for enquiries:

Democratic Services (Committees), Room 2.3, (01392) 26115

REPORT TO: Place Scrutiny Committee
Date of Meeting: 8 September 2016
Report of: Economy & Enterprise Manager
Title: Exeter BID Update

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive

1. What is the report about?

- 1.1 To update members on the first year of trading for the Exeter BID and for the Exeter BID Chief Executive Officer to present plans for the following 12 months.

2. Recommendations

- 2.1 That Place Scrutiny Committee notes and comments on the report and presentation by the Exeter BID CEO.

3. Reasons for the recommendation

- 3.1 To ensure Place Scrutiny is kept up to date with activity delivered by the Exeter BID.

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

- 4.1 Exeter City Council pay an annual BID levy for the properties owned and leased by the City Council within the BID area, this equated to £19,068 for the current financial year – 2016 / 17. This would vary each year dependant on how many properties the City Council own are vacant at the time.

5. Section 151 Officer comments:

- 5.1 There are no additional financial implications contained in this report.

6. What are the legal aspects?

- 6.1 None identified.

7. Monitoring officer Comments:

- 7.1 This report raises no issues for the Monitoring Officer.

8. Background

- 8.1 In March 2015, businesses within a defined area of the city centre, as shown in Appendix 1 and with a rateable value in excess of £7,500, voted to introduce a Business Improvement District for 5 years: 2015 – 2020. Businesses voted on the delivery of a business plan, actions are highlighted in Appendix 2.

- 8.2 The Exeter BID is funded by a 1% levy on the rateable value of a business, which generates £2.25million over the 5 year period of the BID.
- 8.3 For the financial year ending 31 March 2016, and as of July 2016, 96% of the collectable BID levy was collected by Exeter City Council and transferred to Exeter BID. Any outstanding debt will be rolled forward to the next financial year for collection by the City Council.
- 8.4 The Exeter BID Board comprises of members elected from businesses within the BID levy area, plus one representative from Exeter City Council, Devon County Council and the Exeter Chamber of Trade & Commerce. The breakdown of Exeter BID Board Directors is shown below:

	Appointed	Resigned	Represents
B Barlaba	May 2015	March 2016	
J Hedge	May 2015	January 2016	
J Clark	May 2015	July 2015	
A Cameron	June 2015	May 2016	
S Auty	May 2015		High Street
S Campion	May 2015		Chamber of Commerce
P Cunningham	May 2015		Evening / night-time economy
Cllr R Denham	May 2015		Exeter City Council
D Goodchild	May 2015		Evening / night-time economy
W Pearce	May 2015		Princesshay
M Richardson	May 2015		Fore Street
H Scholes	May 2015		Sidwell / Paris Street
Cllr A Leadbetter	May 2015		Devon County Council
P Rutherford	March 2016		Gandy / Queen Street
Vacant			North / South Street
Vacant			Cathedral Green

- 8.5 Exeter BID are currently going through a recruitment process to elect a representative into the two vacant positions.
- 8.6 The Exeter BID CEO was appointed August 2015 to deliver the Exeter BID Business Plan. The Exeter BID Coordinator was appointed December 2015 to assist in delivering the business plan.
- 8.7 An Exeter BID Monitoring Group has been set up, who meet approx. twice a year, to monitor income levels from the levy payers. Representatives from Business Rates and Growth & Enterprise attend, as well as the BID CEO and two BID Board Directors.

9. Delivery of the Exeter BID Business Plan

- 9.1 For the financial year ending 31 March 2016, and as of July 2016, 96% of the collectable BID levy was collected. Any outstanding debt will be rolled

forward to the current financial year for collection by Exeter City Council. This high % rate of collection enables for the full delivery of the business plan.

- 9.2 A full update on progress on the delivery of the Exeter BID Business Plan 2015 – 2020 is included within Appendix 2. Plans for year 2 will be included in the presentation by the Exeter BID CEO.
- 9.3 One Voice Media were appointed to lead on the creation of a marketing and PR plan for the Exeter BID area. Believe In and Illicit Production Limited were both sub-contracted to develop a new website for the BID area.

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

- 11.1 The Exeter BID assists the City Council in delivering the following purposes, specifically for the BID area:
- Provide great things for me to see and do
 - Help me run a successful business
 - Keep place looking good
 - Keep me / my environment safe and healthy

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

- 11.1 Continue with the Exeter BID Monitoring Group to address any issues regarding the collection of levy payments. To ensure Exeter BID continues beyond its term period (5 years) it is imperative it delivers the business plan within Appendix 2 and is able to evaluate its performance on an annual basis.

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

- 12.1 Promotional activity undertaken by Exeter BID will promote the BID area to all and will not discriminate. Projects and initiatives delivered by the BID improves the environment and safety of people visiting. The Welcome Team are able to assist visitors to the BID area, which includes vulnerable adults and young people to ensure their safety.

13. Are there any other options?

- 13.1 Due to the successful BID vote, there are no other options.

Victoria Hatfield, Economy & Enterprise Manager

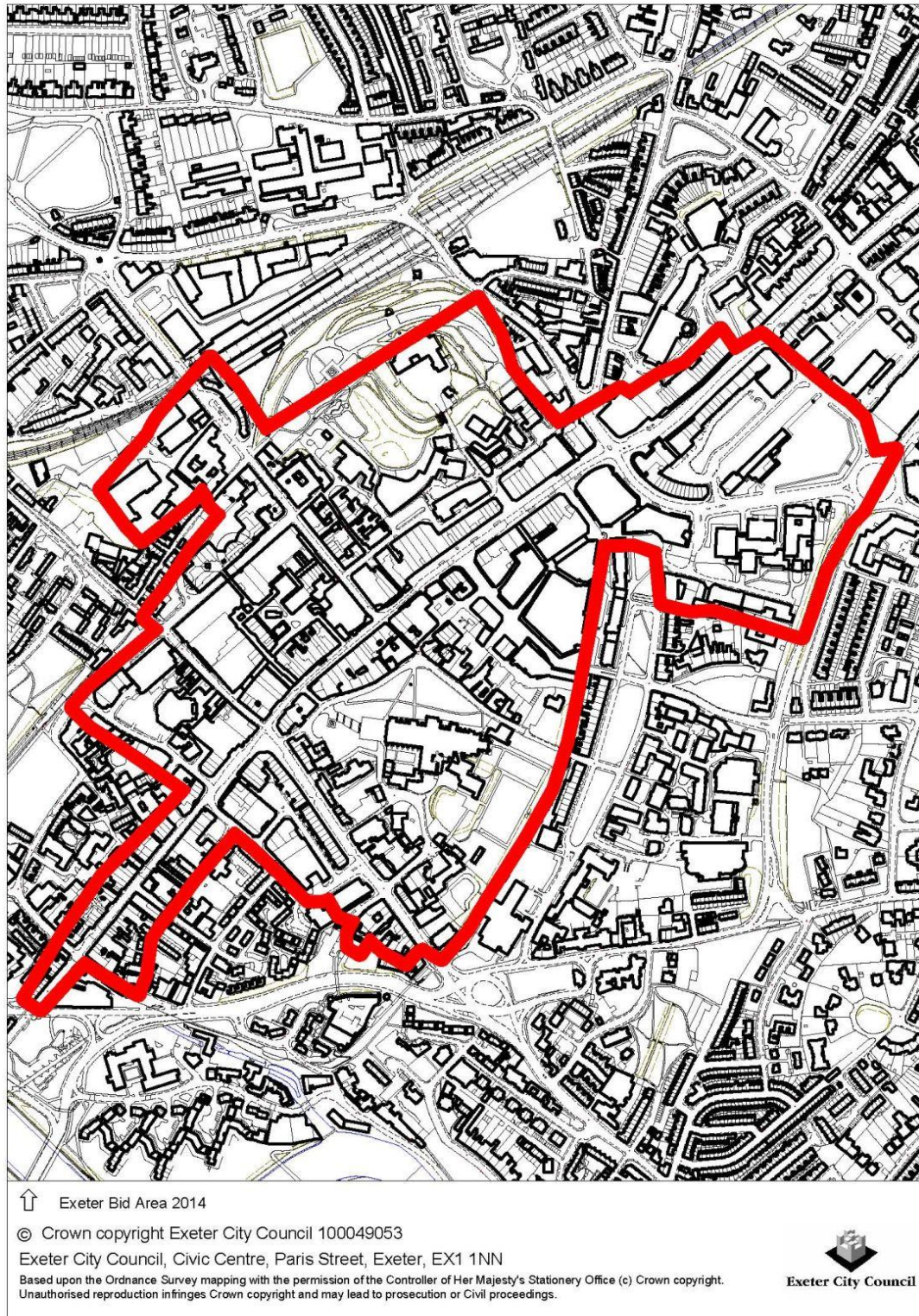
Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

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

APPENDIX 1 - Exeter BID levy area



Appendix 2 – Exeter BID

Strategic Objective	Action	Year 1 update
Spread The Word	A strategic marketing plan – to determine what Exeter stands for and where it sits in the region and beyond	Each year of the BID term One Voice Media will create and implement a marketing and PR plan. Years 1 & 2 combined is largely about establishing the In-Exeter brand locally and regionally, campaigns include short break advertising in Bath and Bristol, developing a city map, style in Exeter event and a festive Christmas campaign.
	Coordinated national campaigns and communications – to take Exeter to London, Birmingham and many other cities in the UK and Europe	No update, future year project
	A website – to provide a one-stop site providing all the information about Exeter in one place including a directory of all businesses in the BID area	<p>The newly designed website for In-Exeter, www.inexeter.com went live in June.</p> <p>The website is aimed at both residents and visitors to Exeter, providing information and news about events, promotions, businesses and attractions available to visitors from BID levy payers and partners. Each levy payer has their own web page.</p> <p>The website focuses on four key areas:</p> <ul style="list-style-type: none"> Go Shopping Eat, Drink & Stay See and Do City Business <p>Plus:</p> <ul style="list-style-type: none"> Business Directory What's On News & Offers
	Social Media – deliver a comprehensive social media presence to give timely information about everything that is happening in the city	Since October 2015 we have been actively promoting the Exeter BID area on Facebook, Twitter and Instagram using the In-Exeter brand. The In-Exeter

		accounts offer general information, news, offers, competitions and what's on information to residents and visitors to the city. Each day a different BID area is the focus of our social media content, this is done on a rolling basis. This structured format enables to us to promote each area regularly and means we are able to highlight levy paying businesses in those areas fairly. One Voice also re-tweet, share, like and comment on posts that we have been tagged in and also those they feel would be relevant to In-Exeter followers.
Exciting Exeter	A programme of high-profile events throughout the year, tailored to a theme or area of the city	No update, future year project
	An Exeter Welcome Team – employ a team of uniformed wardens who will act as our eyes and ears on the street and welcome and direct Exeter's customers to find those hidden gems as well as the retail core	Introduced in December 2015, the Welcome Team of Paul, Myra and Darren, have brought their experience gained from retail or business backgrounds to the streets of the BID and are now an important part of the Exeter BID's commitment to communicating with visitors to the area and with our levy payers. Easily identified by their smart suited uniform, two members of the team walk through the streets of the BID area each day, but no two days are the same. Daily tasks include offering assistance and sharing their excellent local knowledge with visitors, liaising with our levy payers to ensure sure any issues raised are dealt with in a timely and professional manner, and keeping a watchful eye to spot any maintenance or cleansing issues that need to be reported back to the BID office.
	Coordination of marketing and promotion of all events and activities	The appointment of One Voice Media as the BID's publicity and marketing partner after a robust tender process was a key step forward in ensuring the BID area, its events and activities are presented to a local,

		regional and national audience in a professional manner.
	Christmas lights through- out the BID area	Plans for the 2015 Christmas Lights Switch-On were already in place prior to the start of the BID. The 2016 switch-on will be run by the BID. During our first year, we researched suppliers of Christmas lights from across Europe, and invited 8 companies to visit the City to provide quotes for a new, revamped design that will be introduced across the BID area for Christmas 2016. The chosen design, provided by The Festive Lighting Company, promises to be a great attraction.
	Christmas promotions and events in the lead weeks up to Christmas to build footfall atmosphere and excitement in the city	The existing Christmas light designs were enhanced with the addition of live street entertainment and the introduction of the Winter Voucher Passport, which offered shoppers over £1,500 worth of vouchers that could be redeemed with businesses across the BID area, 100,000 of these were circulated throughout Devon and locally within Exeter.
	Food Festival and RWC links to BID area – take advantage of these major events in the city to ensure they have relevance across the BID area	BID supported the City Councils street dressing work as part of the RWC with an additional investment of £6k to cover even more areas of the city centre. BID also invested financial support into this year's Food Festival allowing increased regional marketing.
	Stretch the shopping day – Increase the opportunity for customers to shop after 5.30pm by providing comprehensive promotional campaign to support those businesses that want to offer this service	Work underway to identify options and opportunities to bridge the gap between daytime and evening economies. Currently two separate working parties considering each strand with intention of pulling them together when ready.
	Area identity schemes e.g. Fore Street Creative & Bohemian, South Street Parties & Celebrations, Gandy Street Hidden Gem, Sidwell Street Gateway to the City to encourage customers to visit those parts of the city	No update, future year project

	that are away from the High Street	
	Enhance the Exeter Trails initiative – build on this already successful initiative, grow it and make it sustainable for independent retail in the city	In scope of BID marketing team. Trails will be developed within BID marketing work but will retain its identity.
Welcome and Safe	Staff discount bus fares monthly / quarterly / annual tickets – the BID team will work with Stagecoach to provide a preferential discount season ticket for staff working within the BID area to help you to recruit and retain the best people	Thanks to cooperation from Stagecoach, an employee who will hold a BID member benefit card is eligible for a 10% discount on the cost of their 13 and 52 week Exeter, Exeter Plus and Gold Megariders.
	A car parking discount scheme for staff in the BID area – we will negotiate with Exeter City Council to bring in a limited scheme to offer discounted parking in selected car parks for staff working in the BID area	No update, future year project
	A parking redemption scheme for customers to be promoted by the BID on behalf of business. Encourage our customers to stay longer and shop more by offering to contribute to their parking fee	No update, future year project
	Way-marking schemes – to get people to the interesting and quirky side streets full of independent businesses. Install colourful and themed way-markers for the streets off the main drag that will encourage shoppers to explore	No update, future year project
	Coordinate commercial waste disposal services	No update, future year project
	Organise a clean-up scheme with community payback scheme	Early discussions with staff from Dorset, Devon and Cornwall Community Rehabilitation Company have proved beneficial in bringing the introduction of this service nearer for implementation in Year 2. The scheme will mean further manpower is available to address projects including litter removal, clearing undergrowth, redecorating public spaces and removing graffiti. Involvement in these projects will provide useful skills

		for offenders to help them return to the workplace.
	Negotiate with Exeter City Council to enhance cleansing with an additional hot wash service	<p>The Exeter BID has introduced an enhanced street cleaning service with the appointment of an operative, Sean, who has taken on the role.</p> <p>The service, funded solely by the BID, provides additional cleaning to the streets of the BID area with use of machines capable of hot washing pavements and removing chewing gum.</p> <p>One vital piece of kit that will prove a huge asset in keeping the streets of the area clean is the purchase of the BID's own electric vehicle that will allow Sean to collect waste and have a jet wash on hand as well.</p> <p>Thanks to a radio link with the Welcome Team and the BID office, Sean can respond to issues reported by his colleagues or the levy payers. To help make reporting even easier, levy payers will have access to a mobile number hotline for rapid-response cleaning.</p>
	Recruit a Welcome Team – to provide a rapid reporting service for defects and littering	
	Purple Flag – The BID will achieve the gold standard of management for the night time economy – this will give customers the confidence to know that Exeter is a safe place in which to enjoy a night out	The BID has given £2000 financial support to “Best Bar None Exeter”, part of the national scheme. Involvement in this scheme is viewed as an important precursor to submitting a Purple Flag application, an accreditation process that awards towns and city centres for standards of excellence in managing the evening and night time economy.
	Exeter Business Against Crime – grow and develop the radio link scheme for all businesses in the Bid area, to provide an effective early warning system to fight crime	No update, future year project

	and share information.	
Looking after business	Recruit a BID Board	In March 2015 nominations were sought to form the new BID Board, following the successful 'YES' vote. The first six members were elected in April 2015, with the following two voted in during May. This democratic process continues whenever a Director chose to step down from their post.
	Better Communication – we will ensure that there is a website with up to date information constantly available	<p>The BID's commercial website, www.exeterbid.co.uk, has been integral in communicating developments to levy payers and conducting surveys with the BID community.</p> <p>In September the BID ran a "Meet the Board" event inviting BID levy payers to meet Craig Bulley (CEO) and the Board.</p> <p>The BID's first Levy Payers Newsletter was published in December, with subsequent issues following on an almost monthly basis. Each newsletter contains the latest updates from the BID office, including initiatives, marketing plans and PR coverage.</p> <p>As well as being emailed to each levy payer, the newsletter is published online via the members' section of the exeterbid.co.uk website. This section also includes copies of the BID's baseline service agreements, voting information at election times and access to surveys.</p> <p>March 2015 saw the introduction of a weekly Welcome Team Blog where the activities of the team were shared, as well as the weekly statistics showing their interaction with the public and levy payers.</p>
	Networking meetings – we will facilitate meetings for streets and areas in the BOD area so you can share information and good practice with colleagues	No update, future year project

	The BID Welcome Team will be a first point of contact on the streets	No update, future year project
	Strength in numbers – 640 businesses will have real influence and clout	No update, future year project
	Bulk purchase insurance scheme - many BID's across the UK have negotiated bulk purchase deals with insurance providers to secure discounts for BID members. Exeter BID would look to do the same for BID voters in the city.	After a process of tender and consultation, Exeter BID has selected Meercat Associates as its partner in helping businesses in the BID area save money on business costs such as utilities and insurance by using the collective buying power of the levy paying members. The service will be free to all Exeter BID members
	Energy saving and cost reduction scheme – the BID will work with established agents in the business of cost saving reductions for energy bills	
	Waste cardboard initiative – the BID will look to build a scheme to collect waste cardboard for recycling to save business commercial waste costs	No update, future year project
	Digital High Street and other training opportunities – to ensure that Exeter businesses can compete on digital platforms	No update, future year project
	Welcome Host training for employees in the BID area	No update, future year project
	Footfall counters to measure success. The BID will install additional cameras to encourage investment, provide evidence of its success and to support its activities.	There are now five footfall cameras in operation located across the BID area. The cameras provide weekly footfall totals that can be compared with local and national figures.

This page is intentionally left blank

REPORT TO PLACE SCRUTINY COMMITTEE

Date of Meeting: 8 September 2016

Report of: TOURISM FACILITIES PERFORMANCE REVIEW

Is this a Key Decision?

No

Is this an Executive or Council Function?

Executive

1. What is the report about?

To update Members on the performance of the tourism facilities - Exeter Visitor Information & Tickets (EVIT), Underground Passages, Custom House Visitor Centre & Red Coat Guided Tours.

2. Recommendations:

That Place Scrutiny Committee notes and comments on the content of the report.

3. Reasons for the recommendation:

This is an annual report to update Members on the performance of these facilities and attractions.

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

Other than existing revenue budgets there are no resource implications.

5. Section 151 Officer comments:

There are no additional financial implications contained in this report.

6. What are the legal aspects?

None identified

7. Monitoring Officer's comments:

This report raises no issues for the Monitoring Officer.

8. BACKGROUND

8.1 The tourism facilities are part of the Facilities & Markets section of Economy. The section also encompasses the Matford Centre, Corn Exchange, Leisure Facilities Contract Management and Markets. The Tourism Facilities are managed by the Visitor Facilities Officer (VFO) reporting to the Events, Facilities and Markets Manager.

8.2 Much of the work of the tourism facilities crosses over with the Economy & Tourism section. Strong ties exist between the two sections.

- 8.3 In recent years due to the customer facing nature of the facilities a number of additional tasks have been taken on whilst other areas within the Council (such as the Canal Office and The City Centre Manager) have been affected by restructuring.
- 8.4 The purpose of the tourism facilities is to assist in the delivery of the Exeter Visitor Strategy and the Council's stated purpose 'to provide great things to do, see and visit'.

9. EXETER VISITOR INFORMATION AND TICKETS (EVIT)

- 9.1 EVIT carries out a number of different functions. Primarily it operates an information service to residents and visitors to the city. The centre also operates a retail function, an accommodation booking service and a box office selling tickets for shows and events in Exeter and the surrounding area.
- 9.2 Other functions include a front line liaison with tourism businesses within the local area including hotels, attractions and places to eat and drink. The staff also assist in the production of the tourism literature produced by Exeter City Council and undertake other occasional/seasonal duties such as providing staffing cover at the various events.
- 9.3 Staff at EVIT have, since March 2015, been responsible for administering the booking of the banner sites throughout the City Centre, a role previously carried out by the City Centre Manager. To date this has raised £2,300 additional income.
- 9.4 With the relocation of the canal office administrator into the Civic Centre, staff at EVIT have assisted with selling electricity cards to boat owners and issuing fishing permits. To date this has generated £1,410 of income
- 9.5 Since September 2015 EVIT has been one of the Key Exchange points for the Exeter Pound, to date £6,455 of Exeter pounds have been exchanged by individuals, and a total of £8,728.00 has been banked by local independent businesses.
- 9.6 EVIT acted as a key information point during the RWC in 2015, as well as selling merchandise within the centre the staff from EVIT manned a shop at the RWC fanzone, following the withdrawal the official RWC merchandiser from the fanzone. In total £8,985 of RWC stock was sold
- 9.7 EVIT opens 6 days a week all year round and is staffed with 3.2 full time equivalents.
- 9.8 The role of EVIT and the way it functions has evolved in recent years as people change the way they access information by using websites, emails and by phone. In the recent past there was a downward trend of people visiting the centre allowing the centre staff to devote time to enquiries made by different media. This trend appears to have slowed, probably as a result of the additional functions that the centre has taken on.
- 9.9 The Table below highlights how the centre has handled enquiries in recent years:

	2012/13	2013/14	2014/15	2015/16	Trend*
Number of visitors to EVIT	55,925	55,250	53,215	53,175	-2%
Number of other EVIT users (telephone/emails/letters)	28,085	32,637	34,741	44,787	+28
Total number of enquiries handled by EVIT staff	84,010	87,887	87,956	97,962	+10%

* Trend - To calculate the trend the result for 2015/16 is compared to the average result over the four year period to show the percentage increase or decrease achieved in 2015/16.

- 9.10 In the current financial year the number of visitors to EVIT (until end of July) was 20,473 representing a 3% decrease on the same period year. The number of other centre users was 18,429 a 27% increase on last year. Overall the number of users to date was 38,902, an 8% increase on last year.
- 9.11 The centre's box office facility activity continues to grow. EVIT acts as a ticket agent for theatres, shows and events throughout the area, including the Northcott Theatre, Corn Exchange, and Theatre Royal. EVIT also sells National Express tickets and coach tour tickets. EVIT gains an income through ticket sales commission. This year EVIT became an agent for additional suppliers, including being the sole ticket agent for the prestigious Two Moors Festival. Up until the end of July EVIT had sold £4,800 worth of Two Moors Festival tickets generating £238 in commission. To date this year EVIT has sold 1,229 tickets at a total value of £35,438 generating a commission of £1,660

Below is a summary of ticket sales and resultant income over the past 5 years.

	2011/12	2012/13	2013/14	2014/15	2015/16	Trend*
Tickets Sold	4,787	4,327	5,653	4,411	4223	-10%
Value of Sales	£99,000	£75,000	£112,000	£113,000	£107,000	+6%
Clients	27	25	25	29	29	+7%
Commission raised	£5,960	£4,286	£5,339	£7,927	£6,078	+3%

* Trend - To calculate the trend the result for 2015/16 is compared to the average result over the five year period to show the percentage increase or decrease achieved in 2015/16.

- 9.12 Last year the Corn Exchange changed their box office system to Spektrix, this system is also used by many theatres in the local area, this will allow EVIT to provide greater flexibility in its ticketing services and afford the opportunity to provide a greater range of tickets for external organisations. The VFO is currently in negotiation with Exeter Northcott about having direct access to their booking system.
- 9.13 A great emphasis is placed on the need to provide a service of quality. Customer satisfaction surveys carried out in 2015 help demonstrate that a high quality of service is being achieved - see appendix one. (An additional survey will take place this summer as the current sample size was too small to make any meaningful conclusions)
- 9.14 In 2014 the main tourism publication to promote Exeter changed to a guide solely focussed on Exeter (the Visit Exeter Guide). Previously the emphasis was on a broader geographical area. Due to workload issues in 2015 the staff were not able to assist in obtaining advertising income for the 2016 Visitor Guide. However using the experience gained from previous years it is hoped that the staff will be able to assist in gaining advertising fees for the 2017 guide.
- 9.15 One of the biggest challenges currently facing EVIT is the cost of providing the service. The centre has had its revenue budget reduced by 17% in the previous 4 years, from £153,000 in 2010/12 to £127,000 for the last financial year. To operate within this reduced budget (and to maintain the level of service offered) there is an increasing emphasis on targeting increased income. In the current financial year the revenue budget has increased to £143,000, the reason for this increase is due to the transfer of some of the salary costs for the Visitor Facilities Officer and the Events & Facilities Manager from other cost centres.

- 9.16 Income levels from retail sales have remained reasonably constant over the last 3 years. In the current financial year income from retail sales to the end of June is £3980 this is a 2% increase on the same period last year.
- 9.17 Since May 2016, EVIT has become the base for the BID ambassadors. Not only does this arrangement generate some income for EVIT, it also helps to regenerate a mutually beneficial relationship between both parties
- 9.18 The Visitor Facilities Officer is exploring a number of initiatives to increase income, these include:
- Seek to increase number of venues and events for ticket sales to take advantage of access to the Corn Exchange's Spektrix box office system
 - Introduction of City Centre left luggage facility
- 9.19 The VFO will continue to explore opportunities to increase footfall and income to the centre opportunities include greater use of the paved area outside the centre and to investigate sharing the centre with a third party. In 2017 opportunities may arise from the bus station redevelopment.

10 EXETER'S UNDERGROUND PASSAGES

- 10.1 Exeter's Underground Passages is a unique tourist attraction. The centre offers guided tours of Medieval Vaulted passageways that were built to bring a fresh water supply to the city.
- 10.2 The Underground Passages are registered as an Ancient Scheduled Monument by the Department of Culture, Media and Sport. The City Council has an obligation to maintain the passages and to ensure that they are not allowed to deteriorate.
- 10.3 As well as the standard tours for visitors; the centre offers tours for groups and a number of special events throughout the year. The special events include:
- Easter Egg Hunts
 - Beneath the Blitz
 - Witches & Wizards Tours
 - Gory Stories & Extreme Gory Stories
 - Victorian Christmas

This Christmas it is planned to expand the Victorian Christmas event.

- 10.4 The centre is open all year round, but has a reduced opening pattern in the winter. The centre is open seven days a week in the peak season (June - September, and school holidays outside this period) and six days a week outside this period. The centre is staffed by 4.2 full

time equivalents. The day to day operations at the Underground Passages are co-ordinated by the Underground Passages Supervisor.

- 10.5 Health and safety at the Underground Passages is paramount and the current staffing levels ensure that the Underground Passages can operate safely.
- 10.6 The Underground Passages have continued to perform well and the number of visitors and the amount of income earned has improved since re-opening in 2007. The table below shows income and visitors over the last eight financial years (since the passages were re-opened to the public):

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2014/15	Trend
Visitors	18,737	18,505	19,854	20,553	19,937	20,688	21,497	21,183	+5%
Income	£64,000	£74,000	£67,000	£74,000	£71,000	£81,000	£83,000	£88,000	+17%
Groups	102	92	86	100	76	100	87	82	-10%

Trend – To calculate the trend the result for 2015/16 is compared to the average result over the eight year period to show the percentage increase or decrease achieved in 2015/16.

- 10.7 To date in the current financial year the Underground Passages have welcomed 7,414 visitors (5% decrease on last year), with a resultant income of £29,344 (1% decrease on last year)
- 10.8 The emphasis of service provision at the Underground Passages is one of quality; In 2015 the attraction maintained its accreditation of Visit England's Visitor Attraction Quality Assurance Scheme. In the report from Visit England the assessor states that *"Exeter Underground Passages offers a unique experience with very good customer care and extremely knowledgeable guides."*
- 10.9 Once again the Passages were awarded a 'Certificate of Excellence' from Trip Advisor.
- 10.10 In 2015 visitor surveys were undertaken and the results were extremely positive, see appendix one.
- 10.11 A continuing challenge for the Underground Passages will be to reduce operational costs. Over the past four years the revenue budget has been reduced by 14% from £96,000 in 2010 to £83,000 in 2015. In the current financial year the revenue budget has increased to £85,550, the reason for this increase is due to the transfer of some of the salary costs for the Visitor Facilities Officer and the Events & Facilities Manager from other cost centres.
- 10.12 In October 2015 the Underground Passages hosted a special Halloween event for Exeter Phoenix Media Centre.
- 10.13 The VFO is investigating ways to increase the number of visitors and so improve income. Initiatives include:
- Development of additional special events
 - Use of attraction for events and functions
 - Partnership with the Sidwell Street Community Centre's heritage project

11 CUSTOM HOUSE VISITOR CENTRE

- 11.1 The Custom House had operated as a visitor centre since May 2015. The centre provides visitor information, historical interpretation about the Custom House, Quayside and the canal, alongside a small retail operation. The centre opens 7 days a week in the peak season (April - October) and at weekends for the rest of the year. It is staffed by 0.9 full time equivalents.
- 11.2 Moving the Visitor Centre from the Quay House to the Custom House has been a resounding success. This move was made possible because the Exeter Canal & Quay Trust (ECQT) purchased the long term lease of the Custom House and felt that the building would be better used as a visitor centre.
- 11.3 The funding of a visitor centre is primarily through a grant from ECQT. The grant funding has been in place since 2008 with ECQT providing funds on a rolling three year agreement.
- 11.4 The Trust has agreed to provide £50,000 per annum to run the centre. Exeter City Council is providing £490 in 2016/17. The grant will be reviewed after a full year's operation when actual costs have been established. In 2015/16 the Custom House operated within its forecast budget and a small surplus was carried forward.
- 11.5 The first phase of the development of the Custom House is now completed, with all the displays and interpretation now finished and installed. It is hoped that in 2 years time that in partnership with ECQT that funding can be obtained from the Heritage Lottery for a full refurbishment of the Custom House to take place therefore providing a facility and visitor attraction of regional significance. In the meantime the VFO has been in contact with the HMRC and has sourced a number of objects and artefacts from other Custom Houses around Devon, which will hopefully go on display soon
- 11.6 The centre acts as a hub for the Quayside area and provides information to visitors, residents and traders in this popular part of the city.
- 11.7 The table below highlights the performance of the Quay House and Custom House over the past 6 years:

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Trend*
Visitor Numbers	22,951	26,423	25,742	24,732	25,131	27,846	+9%
Number of group bookings	146	282	230	206	207	145	-28%
Income	£2,450	£4,150	£3,630	£3,170	£3,570	£6,297	+62%

Trend - To calculate the trend the result for 2015/16 is compared to the average result over the 6 year period to show the percentage increase or decrease achieved in 2015/16.

The principle reason for the drop in group bookings was the change in location which meant that the 20 minute DVD presentation was not installed until part way through the season. In the current year group visits have returned to the level that would normally be expected

- 11.8 This year the Custom House Visitor Centre has performed well attracting 14,865 visitors to date (21% increase on last year's figures) and obtaining an income of £3195 (16% increase on last year)
- 11.9 Income levels have exceeded expectations; there are a number of reasons for this:
- Improved ticketing for events

- Room Hire for functions
- Establishment of pop-up Art/Craft Galleries on which a commission is charged on all sales to date there has been £3,375 of art sales generating £675 of commission

The new centre offers a greater opportunity to generate income, a charging structure for room hire has been developed

- 11.10 Since 2013 the staff based at Quay House/Custom House have been responsible for co-ordinating the booking of the Transit Shed and Piazza Terracina for events. This service is more efficient than it had been in the past and is assisting in generating much more activity on the Quay. Last year the total number of bookings were 68 (41 in the Transit Shed, 20 on the Piazza and 7 within the Custom House). This year to date there are a total 75 bookings already confirmed (36 in the Transit Shed, 24 on the Piazza and 15 within the Custom House). The types of events are varied but include such events as street food markets, Jazz on the Quay and craft markets which are all extremely popular.
- 11.11 With the relocation of the canal office administrator into the Civic Centre, staff at the Custom House have assisted with selling electricity cards to boat owners and issuing fishing permits. To date this has generated £3,826 income
- 11.12 The emphasis of service delivery at the Quay House and now the Custom House is one of quality. Accreditation from the Visit England's Visitor Attraction Quality Assurance scheme will be sought later this year. The key findings of the Custom House Visitor Centre Visitor Satisfaction Survey are highlighted in appendix one.
- 11.13 A challenge for the centre in the future is to increase the number of visitors, particularly group visits, it is hoped to develop some education packages that may appeal to local schools. Recent new developments on the quayside and the potential for future developments and the increasing number of events taking place at the quayside should attract more visitors to the area as well as encouraging more event organisers to use the area.

12 RED COAT GUIDED TOURS

- 12.1 The Red Coat Guided Tour Service provides historic tours of Exeter and operate every day of the year except Christmas Day and Boxing Day.
- 12.2 The service is delivered by 33 volunteer Red Coat guides, and are co-ordinated by the VFO.
- 12.3 In April 6 new guides completed 5 months of training and were awarded their red blazers by the Lord Mayor
- 12.4 The service offers a series of free public tours with a summer programme of 29 tours a week (16 different tours) and a winter tour programme of 15 tours a week (11 different tours). Alongside the public tours a group tour service operates, offering a variety of different tours to school groups, language schools, local history groups and twinning visits. A charge is made for the group tours.
- 12.5 The Service also offers a number of special tours throughout the year, including Spooks & Broomsticks on Halloween, Exeter Blitz on 4 May and involvement in the annual Heritage Open Days event.

12.6 The Table below highlights the performance of the service over the past 5 years:

	2011/12	2012/13	2013/14	2014/15	2015/16	Trend*
Visitor Numbers	15,202	14,048	14,863	13,880	13,074	-8%
Income	£8,218	£7,531	£8,955	£8,177	£6,297	-20%
Number of Group Bookings	N/A	148	162	160	145	-6%

Trend = To calculate the trend the result for 2014/15 is compared to the average result over the 5 year period to show the percentage increase or decrease achieved up to 2014/15.

The performance in 2015/16 was particularly disappointing, however levels of business have returned to expected levels in the current financial year.

- 12.7 In the financial year to date the Red Coat tours have attracted 5,969 visitors (8% increase on last year) and have generated £4,100 income (53% increase on last year)
- 12.8 The guides are very distinctive and are all proud to be ambassadors for the city. The quality of the service was recognised when they were awarded the 'Trip Advisor 2016 Certificate of Excellence'. This prestigious award places the Guided Tours in the top performing 10% of all businesses worldwide (as measured by Trip Advisor). This is the fourth year in a row that this award has been received.
- 12.9 In 2015 a visitor satisfaction survey measured visitors' opinions of the service and the results were very encouraging, these can be found at appendix one.

13 REVENUE BUDGETS

- 13.1 The table below shows how the Tourism Facilities performed overall with respect to financial management in the last financial year:

	EVIT	Underground Passages	Custom House Visitor Centre	Red Coat Guides
Budget (£)	126,480	83,480	5,470	6870
Actual Spend (£)	130,184	69,686	4,924	4454
% Variance	+5%	-17%	-10%	-35%

- 13.2 The only budget that was slightly overspent was that for the EVIT, however this was only marginal and the centre was operating on a much reduced budget compared to previous years, the main reason for the overspend being staffing costs involved in training a new member of staff and providing cover for long term sickness. All other facilities were on showed a Nett underspend for the year.

14. HOW DOES THE DECISION CONTRIBUTE TO THE COUNCIL'S CORPORATE PLAN?

- 14.1 The Tourism facilities contribute to the Council's Corporate Plan by providing great things to do, see and visit. Emphasis is on quality and to enhance the City's cultural offering. As

well as providing top quality attractions the facilities help to promote what else is going on in the city from independent attractions to festivals and events

- 14.2 The Tourism facilities also support the local economy in assisting local businesses to run successfully, through promotion of attractions, places to stay and places to eat

15 WHAT IS THE IMPACT OF THE DECISION ON EQUALITY AND DIVERSITY; HEALTH AND WELLBEING; SAFEGUARDING CHILDREN, YOUNG PEOPLE AND VULNERABLE ADULTS, COMMUNITY SAFETY AND THE ENVIRONMENT?

- 15.1 The facilities provide a service that meets the council's commitment to equality and diversity. Information and interpretation is available in different formats and languages. All of the centres are DDA compliant and the Red Coat Guides are able to amend their tour routes should any customers have mobility issues.
- 15.2 EVIT is involved in the Little Shoppers campaign to protect children that may be lost within the shopping centre.
- 15.3 All facilities are signed up to the 'Exeter Businesses against Crime' scheme and are in a position to report anything that may have an impact on the local environment and community safety

16. WHAT RISKS ARE THERE AND HOW CAN THEY BE REDUCED?

- 16.1 The main risk to the service is cost of provision; this report outlines the initiatives being pursued to control costs.

David Adcock – Visitor Facility Officer
David Lewis – Events, Facilities and Markets Manager

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

Background papers used in compiling this report:-

None

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

Appendix One

Results from EVIT Visitor Satisfaction Surveys

	Excellent	Good	Neither	Poor	Very Poor
Accessibility & Sign posts	43%	7%	20%	15%	15%
Customer Service	80%	20%	0%	0%	0%
Goods & Services	41%	50%	9%	0%	0%
Overall Impression	62%	31%	7%	0%	0%
Range of Information	71%	29%	5%	0%	0%
Speed of Service	79%	21%	0%	0%	3%

Results based on a sample size of 15 surveys.

These results although from a relatively small sample size highlight that over 90% of respondents thought that in most aspects of service delivery the level was good or excellent. The VFO is aware of issues relating to signage, this will be reviewed in the autumn.

Results from the Underground Passages Visitor Satisfaction Surveys

	Excellent	Good	Neither	Poor	Very Poor
Accessibility & Sign posts	52%	44%	0%	4%	0%
Audio-visual presentation	61%	34%	2%	0%	0%
Customer service	73%	23%	0%	4%	0%
Interactive displays	46%	49%	5%	0%	0%
Interpretation displays	53%	46%	1%	0%	0%
Overall impression	74%	26%	0%	0%	0%
Speed of Service	70%	29%	1%	0%	0%
Tour Underground	78%	24%	2%	1%	0%

Results based on a sample size of 92 surveys.

These results highlight that over 90% of respondents thought that in all aspects of service delivery the level was good or excellent.

Results from Custom House Visitor Centre Visitor Satisfaction Surveys

	Excellent	Good	Neither	Poor	Very Poor
Accessibility & Sign posts	20%	60%	0%	20%	0%
Audio-visual presentation	20%	40%	40%	0%	0%
Customer service	75%	0%	25%	0%	0%
Goods & Services available	40%	40%	0%	20%	0%
Information available	40%	40%	20%	0%	0%
Interpretation displays	20%	60%	20%	0%	0%
Overall Impression	60%	20%	20%	0%	0%
Speed of Service	75%	0%	25%	0%	0%

Results based on a sample size of 5 surveys.

These results from an extremely small sample size creates an issue of gaining any meaningful insight. More effort needs to be made in getting customers to fill in visitor surveys

Results from Red Coat Guided Tours Visitor Satisfaction Surveys

	Excellent	Good	Neither	Poor	Very Poor
Content of Tour	68%	32%	0%	0%	0%
Customer service	74%	26%	0%	0%	0%
Delivery of Tour	62%	38%	0%	0%	0%

Overall impression	70%	30%	0%	0%	0%
Sign posting	68%	21%	5%	6%	0%
Variety of tours on offer	60%	40%	3%	0%	0%

These results are based on a sample of 52 questionnaires.

These results highlight that over 90% of respondents thought that in most aspects of service delivery the level was good or excellent. The VFO is aware of issues relating to signage, this will be reviewed in the autumn.

This page is intentionally left blank



Minutes of the meeting of the South East Devon Habitat Regulations Executive Committee held at Knowle, Sidmouth, on Wednesday 29 June 2016

Attendance list at end of document

The meeting started at 6pm and ended at 6.35pm.

1 Public speaking

The Chairman welcomed everyone present to first meeting of the Executive Committee.

There were no questions from members of the public.

2 Declarations of interest

There were none.

3 Exclusion of the public

RESOLVED:

that the classification given to the documents submitted to the Executive Committee be confirmed; there were two items which officers recommended should be dealt with in Part B.

4 Arrangements for governance, operation and stakeholder interaction

The Executive Committee considered the Habitat Regulations Delivery Officer's report setting out the governance arrangements and method of operation for the South East Devon Habitat Regulations Executive Committee (HREC), as agreed by East Devon District Council, Exeter City Council and Teignbridge District Council. The report also detailed the working relationships between the HREC, the Habitat Regulations Delivery Officer, the Officer Working Group and the Green Infrastructure (GI) Board.

The HREC was responsible for overseeing the habitat mitigation delivery required by the South East Devon European Mitigation Strategy, endorsed by all three authorities, to ensure that development within each authority's Local Plans could proceed.

In response to a suggestion put forward to include the word 'provisionally' in the recommendations, the Strategic Lead – Legal, Democratic Services and Licensing advised that certain decisions had to be agreed by the Executive Committee in order to proceed with the work detailed within the Annual Business Plan and 5 Year Delivery Programme.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee:

- 1. Endorses the South East Devon European Site Mitigation Strategy, noting that:**
 - **Further work is required to confirm overall SANGS requirements;**
 - **The need for future re-evaluation of the (Table 26) costs therein, in particular SANGS delivery priorities and associated costs; and,**
 - **The need for future re-evaluation of approaches to securing funds for SANGS delivery through CIL and Section 106, taking account of any forthcoming amendments to the CIL regulations.**

2. **Notes the Terms of Reference and Rules of Procedure which govern the running of the HREC and which have been agreed by the three authorities and that the Committee has no authority in respect of Compulsory Purchase powers.**
3. **Notes the intended working relationships between all interested parties.**
4. **Agrees to using East Devon District Council's Contract Standing Orders and financial rules (adapted to suit as appropriate by East Devon District Council's Strategic Lead for Legal, Licensing and Democratic Services and S.151 Officer) for all procurement until such time as the HREC agrees its own procurement rules.**
5. **Delegates all necessary powers to the Delivery Officer to enable the delivery and implementation of approved mitigation projects (including the hiring of staff, purchasing vehicles and equipment, awarding monitoring and surveying contracts) with any expenditure being identified in the Annual Business Plan or 5 yr delivery programme and limited to a maximum sum of £50,000 per item. This delegated authority shall not include decisions relating to:**
 - a. **Agreeing the Annual Business Plan and 5 yr delivery programme.**
 - b. **Any expenditure not contained within the approved Business Plans.**

5 Financial report

The Executive Committee considered the Habitat Regulations Delivery Officer's report updating Members on the overall financial position of developer contributions received by all three local authorities as mitigation payments toward measures identified in the South East Devon European Site Mitigation Strategy. The report also included anticipated income from contributions where planning permission had been granted, however the mitigation payment had not yet been paid.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee:

1. **Notes the progress made in collating detailed financial information from the three authorities.**
2. **Receives quarterly updates on the overall financial position including contributions received, contributions not received because arrangements may be in place for contributions to be with-held, expenditure and anticipated contributions (from signed S106).**
3. **Receives *annual updates on 5 year income forecasts of developer contribution receipts, clearly identifying where these have been retained by the collecting authority where any agreement is in place for contributions to be with-held.**
4. **Agrees that, as financial administrator, EDDC will invoice Exeter City Council and Teignbridge District Council quarterly in arrears, as a minimum, to cover agreed costs incurred by EDDC on behalf of the Partnership. An exercise to agree balances between the parties will also be initiated quarterly by EDDC.**

(* - see resolution 5 of minute 6 re arrangements for more frequent reporting in the first 12 - 18 months)

6 Annual Business Plan and Five-Year Delivery Programme

The Executive Committee considered the Habitat Regulations Delivery Officer's report setting out the principles for the on-site projects, which were recommended as a priority by the Delivery Officer, in conjunction with the Officer Working Group. The projects were detailed within the Annual Business Plan and Five Year Delivery Programme, which were both appended to the Committee report.

During discussion, it was proposed that the role of the Habitat Regulations Delivery Officer should be included in the next Annual Business Plan and 5 Year Delivery Programme. The contract for the post was currently scheduled to end in spring 2018 and it was considered that this should be reviewed to ensure delivery of the Programme.

In response to comments made regarding potential impacts from the outcome of recent the European Union referendum, Amanda Newsome (Natural England) advised that at present there was no change in the law or policy protecting wildlife. All of the EU Directives, which related to wildlife protection, had been transposed into UK law and it would require new Acts of Parliament to revoke any of it. Concern was raised by Members that the outcome could result in a 'slow-down' in the development industry and therefore there would be value in having more frequent updates on development forecasts. Notwithstanding resolution 3 in minute 5, in light of concerns over impact of the referendum results more regular reporting on developer forecasts was felt appropriate.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee:

- 1. Approves the 2016 Annual Business Plan appended to the committee report and commitments and actions set out therein.**
- 2. Approves the 5 Year Delivery Programme appended to the committee report.**
- 3. Receives a progress update on the delivery of the Annual Business Plan at the next meeting (quarterly basis).**
- 4. Agrees that the Habitat Regulations Delivery Officer role be included in the next Annual Business Plan and 5 Year Delivery Programme.**
- 5. Receives an update on development forecasts every six months for the next 12-18 months.**

7 Dawlish Warren Visitor Centre

The Executive Committee considered the Habitat Regulations Delivery Officer's report outlining an opportunity to deliver a new visitor centre at Dawlish Warren. Members noted that the project was identified through the South East Devon European Site Mitigation Strategy and that significant match funding might be available for a limited period.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee:

- 1. Agrees the principle of prioritising a further £220,000 of Partnership funds as a contribution towards the replacement Dawlish Warren visitor centre in 2019/20, subject to sufficient monies being available.**

2. **Agrees the redirection of the £220,000 of Partnership funds to other projects if sufficient match funding to take the Dawlish Warren Visitor Centre project forward is not secured by June 2019.**

8 Joint Communications Strategy

The Executive Committee considered the Habitat Regulations Delivery Officer's report seeking approval of a communication protocol to ensure that the reputations of the Executive Committee and the respective Councils were protected. It also would also ensure that the work of the Executive Committee was communicated positively and adverse publicity was avoided or limited. Key communication messages, which had been written to enable the work of the Executive Committee to be promoted in a consistent and coordinated manner, internally and externally, were also noted.

In response to a comment about the need to promote a clear message about the benefits of the works being progressed in respect of delivering the Mitigation Strategy, it was advised that a press-release on the outcomes of the Executive Committee's first meeting would be published by the Growth Point's Communications Officer within the next couple of weeks. The importance of communication being in plain English was highlighted.

RESOLVED: that South East Devon Habitat Regulations Executive Committee:

1. **Approves the Habitat Regulations Mitigation Communications Protocol as set out in appendix 1 to the committee report.**
2. **Note the key communications messages as set out in appendix 2 to the committee report.**

9 Forward Plan and programme of meetings

The Strategic Lead – Legal, Democratic Services and Licensing asked Members to agree the proposed dates for future meeting of the Executive Committee. A Forward Plan of key decisions would be published at least 28 days prior to each meeting as set out in the Executive Committee's Terms of Reference.

RESOLVED: that dates proposed for future South East Devon Habitat Regulations Executive Committee meetings be agreed.

- **21 September 2016**
- **18 January 2017**
- **29 March 2017**

10 Exclusion of the public

RESOLVED: that under Section 100(A) (4) of the Local Government Act 1972 the public (including the press) be excluded from the meeting as exempt information, of the description set out on the agenda, is likely to be disclosed and on balance the public interest is in discussing this item in private session (Part B).

11 Suitable Alternative Natural Green Space (SANGS) – introduction and options

The Executive Committee considered the Habitat Regulations Delivery Officer's report outlining the concept of Sustainable Alternative Natural Green Space (SANGS) and options for sites currently under investigation across the three local authority areas.

The creation of alternative sites (SANGS) sought to divert visitors away from sensitive European sites and was being promoted as a mitigation measure, one of many, to ensure no adverse effect on the integrity of the European Sites as a result of new development.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee notes the progress towards delivering SANGS options across the region.

12 Suitable Alternative Natural Green Space (SANGS) – opportunity

The Executive Committee considered the Habitat Regulation Delivery Officer's report advising Members of an opportunity to acquire land for SANGS; this would be forward funded and would play a key role in mitigating the impacts of development within the three local authority areas.

The Executive Committee discussed the challenges in respect of delivering SANGS sites and the need to look at each individual opportunity on its own merits.

RESOLVED: that the South East Devon Habitat Regulations Executive Committee:

- 1. Acknowledges a request to approve the purchase of specified land Sustainable Alternative Natural Green Space (SANGS); the purchase to be forward funded;**
- 2. Approves the principle of funding the purchase and instatement of the Land for SANG provision at a cost of up to the amount contained in the confidential committee report, subject to conditions included in the report in respect of acquiring the land and the Committee being satisfied with the financial budget details;**
- 3. Approves the use of Section 106 funding from specified development as a contribution toward the costs of the proposed SANGS on the Land;**
- 4. Notes that a decision on the specific mechanism for any partnership funding and the method by which the forward funding is recouped be taken at the next committee meeting in September 2016.**

Attendance list

Committee Members:

Cllr Andrew Moulding, East Devon District Council (Chairman)
Cllr Humphrey Clemens, Teignbridge District Council
Cllr Rachel Sutton, Exeter City Council

Amanda Newsome, Natural England
Peter Lacey, Green Infrastructure Board

Officers

Henry Gordon Lennox, Strategic Lead – Legal, Democratic Services and Licensing (EDDC)
Neil Harris, Habitat Regulations Delivery Officer
Naomi Hartnett, Principal Projects Manager
Peter Hearn, Strategic Infrastructure Planning (ECC)
Fergus Pate, Principal Growth Point Officer (TDC)
Richard Short, Assistant Director City Development (ECC)
Hannah Whitfield, Democratic Services Officer (EDDC)
Mark Williams, Chief Executive (EDDC)
Andy Wood, Projects Director

Also present for all or part of the meeting:

Cllr Peter Bowden (EDDC)

Chairman Date.....

LEGACY LEISURE WORKING GROUP

Tuesday 14 June 2016

Present:-

Councillor Bialyk (Chair)
Councillors Brimble, Denham, and Robson

Also Present

Events Facilities and Markets Manager, Leisure Facilities Manager and Democratic Services Officer (Committees) (SLS)

Jeremy Wright and Michael Anderton – Legacy Leisure

8

APOLOGIES

Apologies were received from Councillor D Henson

9

APPOINTMENT OF CHAIR

Councillor Bialyk was appointed as Chair. He is also the Portfolio Holder for Sport Health and Wellbeing.

10

MEMBERSHIP AND TERMS OF REFERENCE

The membership and revised Terms of Reference were noted.

11

MINUTES OF MEETING HELD ON 9 FEBRUARY 2016 AND MATTERS ARISING

The minutes of the meeting held on 9 February 2016 were agreed as an accurate record of the meeting.

12

Customer Analysis **CUSTOMER COMMENTS ANALYSIS 2015/16**

Steve Lyon circulated an analysis of customer comments made for each of the centres for the period February 2015 to February 2016, which monitored the trend in the quantity and type of comment received. The number of customer comments for the same month in 2015 had increased from 22 to 26. The analysis formed part of the contract monitoring process.

13

CUSTOMER COMMENTS FEEDBACK DECEMBER 2015

Steve Lyon circulated a copy of the detailed customer comments for the month of February 2016. The format included the response or action taken, under categorised headings of maintenance, health and safety, cleaning and by staff and where a compliment had been recorded on a centre by centre basis. An update on any responses was also made.

Steve Lyon explained that the customer comments were received by a variety of sources by email, letters and also recorded verbally and were collated to form the statistics now before Members. They were received on a monthly basis and were

discussed with the operator, Legacy Leisure. The comments could be a complaint or raise issues of maintenance, but they could also include compliments and suggestions. Councillor Bialyk asked about the next stage and how the comments were acted upon to ensure that they were dealt with satisfactorily. He appreciated there were resource issues with another layer of administration, but hoped this could be part of the future process. Steve Lyon advised that the analysis included the comment as written, which he categorised together with the detail of the response and action taken. He noted the request.

Councillor Brimble referred to two comments relating to the temperature of the showers at Northbrook Pool. Jeremy Wright confirmed that after the issue was identified, the appropriate repair was made and included a new push button device to operate the showers. He acknowledged that customers needed to be kept informed and appreciated that it was not desirable to have showers out of action any longer than was necessary. The preferred ambient temperature could also be down to a personal view, but ideally the pool should be 28/30 degrees, with the shower temperature at 42/43 degrees. The building was dated and the replacement of any plant or fittings had an impact. The most recent solution for the showers included the replacement of a thermal mixer valve, but that required one bar of pressure as part of a gravity fed system and this did not match with the original plant which dated back to the 1940's. Steve Lyon confirmed that he would also issue the current analysis to provide Members with up to date information.

Jeremy Wright advised that there had also been some issues with the pressure of showers at Clifton Hill which had also been resolved. This related to an assessment for the prevention of legionella, which had an impact on the storage of water subsequently contributed towards the loss of pressure. This matter had now been resolved. Other comments at Clifton Hill related to the programming of classes and Members were advised that as part of the efficiency of the site, a traffic light system was in place to indicate to patrons if a class was under scrutiny. Legacy Leisure endeavoured to offer a balanced number of activities and provide two weeks of notice of any changes to the programme. They were always reluctant to stop a class.

Councillor Bialyk referred to his portfolio which included the promotion of sporting activities and he welcomed the opportunity to meet with staff to discuss the individual sites ahead of the year's programme of scheduled meetings. He also asked if the comments were recorded in a log book on site and Jeremy Wright confirmed that the most important part of the comments were detailed. David Lewis appreciated there was a value from the comments and he appreciated that it could take time to deal with some of the issues raised. He suggested they would have to think how best to deal with the most recent comments that arrive in the monthly report.

14

PRESENTATION ON THE SERVICE IMPROVEMENT PLAN FOR EXETER ARENA

Michael Anderton, Manager provided an update on the Service Improvement Plan work for the Exeter Arena Athletics Stadium. He referred to the efforts made by his colleagues to listen to their customer base, which included quarterly customer forums with representatives from the clubs from the casual user as well as the resident athletics club, and local sporting organisations. The site is ranked in the top 70 sites in the whole UK, in part due to the significant investment in the track and field facilities by Exeter City Council. There had also been a significant investment by Legacy Leisure with the replacement of all of the cardio vascular equipment in the gym to encourage greater access to the facilities rather than just those seeking

athletics, as well as new international standard hurdles javelins, hammers and wind gauges.

Staff worked hard to make Exeter Arena, the hub of the community and a number of major events including national championships events had been booked for 2016/17. There had been an increase in regional events and also encouragingly school sports days. They partly welcomed this opportunity to engage with schools to encourage lifelong participation. He referred to two prestigious events, with the first one taking place on 17 and 18 September when the English school Championships would be held allowing a Devon team to be selected as part of a GB squad event in Rio. A further schools event was due to take place in 2017 with the National Age Group championship. Details of these events will be publicised in the Express and Echo and also on the local radio as part of a major collaborative work involving social media and various web sites. Exeter City Council would fund the event but they were also working with active Exeter groups. Councillor Bialyk welcomed the opportunity for Exeter to benefit from the Arena's growing international reputation.

There had been a number of benefits resulting from the improvements to the track and infill which meant that the Exeter Arena was now at an international standard with an increase in usage over the last two years with 298 exclusive usage bookings and to date there have been 324 such bookings in 2016.

Michael Anderton provided details of the Quest benchmarking process which provided an external audit of facilities through a scheduled visit and a mystery shopper visit. He referred to the examination in September 2015, when the overall score achieved was rated as was good overall, with 6 of the 15 modules rated as excellent. Their major strengths included customer service, cleanliness and event management and a development plan had been formulated to look at developing the level of benchmarking and produce a marketing plan. Other initiatives to develop their customer service experience included the positive attitude of the staff who provided a range of opportunities for communication and interaction.

Councillor Brimble welcomed the interest from local schools. Michael Anderton referred to the school use which he hoped would encourage other schools to work collaboratively to share the transport and hire costs. Councillor Bialyk looked forward to developing a greater relationship with the site through his portfolio role.

David Lewis reported that a few snagging issues remained following the improvements to the track, and Steve Lyon was working with the contractor to rectify an issue relating to water run-off.

Members thanked Michael for an informative and comprehensive report.

15

ANY OTHER BUSINESS

Steve Lyon referred to the opportunity for local Members to attend the meeting or submit questions on sites which were in their ward. He had received a question from Councillor Mrs Thompson following a number of residents' concerns about anti-social behaviour in the car park late into the evening and enquired whether the gates to the car park could be locked at night to deter anti-social behaviour. Steve Lyon advised that the car park was not currently managed by the Leisure Section or Legacy Leisure. The gates were locked at night by a private company and any future decision on the management of the car park would have to be discussed. Councillor Bialyk agreed to discuss the matter with Councillors Edwards, Denham, Morse and Brimble.

Councillor Thompson also enquired about whether the City Council had a Legionella Policy. Jeremy Wright was able to advise that Legacy Leisure had a Legionella Policy in place and the facilities were inspected and tested by a private contractor on a monthly basis. The Exeter Arena site also has a sodium dioxide machine installed by Legacy Leisure which is monitored and maintained by the private contractor.

Councillor Harvey had also asked about the efforts made to publicise the site and he referred to the use of social media and update information on the web site.

16

DATE OF NEXT AND FUTURE MEETINGS

Members noted the following dates -

13 September 2016 at 11.30 Wonford Sports Centre/ Northbrook Golf Course (This date has been changed from 6 September)

18 October 2016 - Clifton Hill Sports Centre/Pyramids Swimming Pool

7 December 2016 Annual Tour of Leisure Facilities

13 December 2016 - Northbrook Swimming Pool

(The meeting commenced at 10.00 am and closed at 11.05 am)

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank