



Exeter City Council

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AGENDA FOR **EXETER CITY COUNCIL** **SCRUTINY COMMITTEE - ECONOMY**

The Scrutiny Committee - Economy will meet on **THURSDAY 7 JUNE 2007**, commencing at **5.30 pm**, in the Rennes Room, Civic Centre, Paris Street, Exeter to consider the following business. If you have an enquiry regarding any items on this agenda, please contact Sharon Sissons, Member Services Officer on **Exeter 265115**.

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

Pages

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

1. **MINUTES**

To sign the minutes of the meeting held on 1 March 2007.

2. **DECLARATIONS OF INTEREST**

Councillors are reminded of the need to declare personal and prejudicial interests, including the nature and extent of such interests, in relation to business on the agenda, prior to any discussion taking place on that item.

3. **LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**
EXCLUSION OF PRESS AND PUBLIC

It is not considered that the Committee would be likely to exclude the press and public during the consideration of any of the items on this agenda but, if it should

wish to do so, then the following resolution should be passed :-

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

4. **QUESTIONS FROM MEMBERS OF THE PUBLIC UNDER STANDING
ORDER 19**

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

Details of questions should be notified to the Assistant Chief Executive at least three working days prior to the meeting. Further information and a copy of the procedure are available from Member Services (Exeter 265115) also on the Council web site

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

5. **QUESTIONS FROM MEMBERS OF THE COUNCIL UNDER STANDING
ORDER 20**

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

Details of questions should be notified to the Assistant Chief Executive at least three working days prior to the meeting. Further information and a copy of the procedure are available from Member Services (Exeter 265115).

6. **PORTFOLIO HOLDERS TO PRESENT THE PRIORITIES FOR THE
COMING YEAR**

Councillor P J Shepherd (Portfolio Holder for Sustainable Development and Transport) and Councillor G N Sheldon (Portfolio Holder for Economy and Tourism) will present a verbal report on the priorities for the forthcoming year in light of the Committee's work programme.

MATTERS FOR CONSIDERATION BY THE EXECUTIVE

Scrutiny Committee – Economy is invited to comment on the following reports before they are submitted to the Executive for decision.

7. **CITY CENTRE STRATEGY FOR EXETER 2007 - 2012**

To consider a joint report of the City Centre Manager and Projects Officer, Economy and Development Directorate
– report circulated.

8.

PROPOSED SCIENCE PARK

To consider the joint report of the Director Economy and Development and Head of Economy and Tourism – report circulated. 21 - 26

9.

**STAFFING PROPOSAL FOR ECONOMY AND DEVELOPMENT
DIRECTORATE**

To consider the report of the Director Economy and Development – report circulated. 27 - 28

MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - ECONOMY

10.

DRAFT CLIMATE CHANGE STRATEGY FOR EXETER 2007 - 2012

To consider the report of the Projects Officer, Economy and Development Directorate – report circulated.

29 - 54

PERFORMANCE MONITORING

11.

CAPITAL PROGRAMME MONITORING REPORT (2006/07 OUTTURN)

To consider the report of the Director Economy and Development - report circulated.

55 - 66

12.

ECONOMY SCRUTINY REVENUE FINAL ACCOUNTS 2006/2007

To consider the report of the Head of Treasury Services – report circulated.

67 - 72

13.

PERFORMANCE MANAGEMENT INDICATORS

To consider the report of the Director Economy and Development – report circulated.

73 - 86

DATE OF NEXT MEETING

The next **Scrutiny Committee - Community** will be held on Thursday 6 September 2007 5.30 pm

FUTURE BUSINESS

The schedule of future business proposed for this Scrutiny Committee and other Committees of the Council can be viewed on the following link to the Council's website: <http://www.exeter.gov.uk/docs/committee/workschedule.doc>
Councillors can view a hard copy of the schedule in the Members Room.

Membership -

Councillors Fullam (Chair), Martin (Deputy Chair), Choules, Coates, Mrs Evans, Gale, Hannaford, Moore, Pettinger, Prowse, Sterry, Wadham and Winterbottom

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 Member Services Officer on (01392) 265115 for further information.

Individual reports on this agenda can be produced in large print on request to Member Services on 01392 265111.

EXETER CITY COUNCIL

SCRUTINY COMMITTEE -ECONOMY 7 JUNE 2007

EXECUTIVE 19 JUNE 2007

CITY CENTRE STRATEGY FOR EXETER 2007-2012

1 PURPOSE OF THE REPORT

- 1.1 To outline the City Centre Strategy for Exeter 2007/12, recently agreed by the City Centre Executive and the City Centre Management Partnership Board (CCMPB) and to seek Members' comments on and support for it.

2 BACKGROUND

- 2.1 This strategy sits within the context of a wider set of regional, sub-regional and Exeter-wide plans and policies (including the Regional Economic and Spatial Strategies, the Devon Local Transport Plan, the Exeter and Heart of Devon Economic Strategy, the Exeter Visitor and Tourism Strategy, the Exeter Vision, a developing Exeter Climate Change Strategy, Exeter Local Plan First Review and the emerging Exeter Local Development Framework). Its focus is on the particular issues and priorities facing the economic, social, administrative and civic core of Exeter, its City Centre.
- 2.2 The development and growth of the City Centre will also, in due course, be addressed through a City Centre Area Action Plan as part of Exeter City Council's Local Development Framework. This will consider proposals for spatial change in the City Centre up to 2021 and beyond. The City Centre Strategy and the City Centre Area Action Plan will be designed to complement each other.
- 2.3 A comprehensive audit of the City Centre was undertaken by CB Richard Ellis in 2005. A 'brainstorming' session to identify and agree strategic priorities and actions was held in late 2005 involving key City Centre figures. Consultation was also undertaken with business, with members of both the City Council and County Council and with other stakeholders. This strategy is the product of that earlier consultation and more recent discussion within the CCMPB. It takes as its starting point, the completion of Princesshay and the new opportunity this development affords.

3 STRATEGY CONTENT

3.1. Annex A provides a full copy of the strategy. The strategy begins with an assessment of Exeter City Council's current strengths and identification of areas where further progress would be desirable (pages 2 and 3 of the annex). It is proposed to also include a 10-year target for Exeter's progression within the hierarchy of retail centres. Quantification of this target will be determined once further information exploring the 'drivers' behind movement up/down the retail hierarchy becomes available. The target will be accompanied by a vision for the City Centre that in turn, helps to frame strategic aims and individual actions for the next 5 years. The vision outlined is for an Exeter City Centre which:

- builds on the things that make it distinctive and give it a competitive edge;
- delivers a positive first impression, particularly in the quality, sustainability and accessibility of its built environment;
- offers facilities and attractions that will enhance the vibrancy, diversity, status and prosperity of the City;
- provides, as a matter of course, a safe environment for all who use it.

3.2. The strategy goes on to define 4 aims with a number of associated projects for the period 2007-2012. These are described as:

1. Securing and building on Exeter City Centre's competitive advantage
2. Giving a better first impression
3. Delivering a vibrant centre which offers attractions for all
4. Achieving an even safer environment

3.3 **Aim 1: Securing and building on Exeter City Centre's competitive advantage**

The objective here is to build on a shared understanding among stakeholders of what makes Exeter and its City Centre unique. Key proposals -amongst others- include plans to bring forward the redevelopment of the bus station to significantly increasing the depth and breadth of the retail offer; and to continue to broaden the character of the city centre economy through the promotion of a café culture and extended retail hours.

3.4. **Aim 2: Giving a better first impression**

High quality, visually attractive and accessible public spaces, which allow a wide range of uses and activities, are essential to giving a better first impression. Significant and environmentally sensitive refurbishment of the current Debenhams building; again, the careful redevelopment of the bus station; the enhancement of the Queen Street approach to High Street, St David's and Central station and Park & Ride gateways; and continued investment in co-ordinated signage and information sources are all important. Doing more to reveal some of Exeter City Centre's hidden pockets (e.g. Coombe Street, Parliament Street etc) and increasing pedestrian 'connectivity' between Fore Street, the 'West Quarter' and the Quayside are also considered integral to delivering a better first impression.

3.5. **Aim 3: Delivering a vibrant centre which offers attractions for all**

A number of projects are planned which build on Exeter's generous array of facilities, events and civic resources, and which in turn will help to strengthen Exeter's position in the hierarchy of cities. These address the diversity of the City Centre economy, the character and accessibility of urban spaces within the City Centre (e.g. promotion of the Castle Quarter and other unique Quarters); the range of festivals and activities and, the nature and quality of public open spaces (and public art within them). Work on the RAMM, proposals for the Northernhay Gardens (subject to a successful bid for Heritage Lottery Funding), the future business-led refurbishment of the Rougemont Castle area and County Council plans for the redevelopment and extension of the Central Library are all important in this respect.

3.6. **Aim 4: Achieving an even safer environment**

Levels of crime and anti-social behaviour in Exeter are low compared with other similar cities. Nevertheless, a minority of Exeter residents do *feel* unsafe when in parts of the City Centre in the evening and at night. Negative perceptions have the potential to undermine long-term ambitions for the City Centre. A number of projects are therefore proposed which will help to maintain a quality and safe environment, one that is perceived as such by residents and visitors alike. In particular, an expansion of the 'Exeter Business against Crime' Initiative is planned, additional Police Community Support Officers are being provided, CCTV needs will continue to be reviewed and a 'Child-Safe Zone' (a nationally recognized initiative which establishes a clear protocol for missing children) will be offered.

4 MONITORING PROGRESS

4.1 Day-to-day monitoring of performance in relation to strategy aims will be led by the City Centre Manager who in turn, will report regularly to the CCMPB (City Council Members sit on this forum). Some elements of the strategy (proposals for the bus station in particular) will be brought forward through the City Centre Area Action Plan as part of the City Council's Local Development Framework.

4.2. To support effective performance monitoring and evaluation of individual projects, a 'baselining' exercise will be conducted by late Summer 2007 using the following broad indicators:

- Retail trade statistics, derived from regular anonymised/aggregated surveys of major retailers
- Vacancy rates and rental data
- Resident surveys (e.g. Wavelength)
- City Centre Car Park usage and revenues
- Pedestrian Footfall

4.3 Progress on these indicators will be reported regularly to the CCMPB.

5 FINANCIAL IMPLICATIONS

- 5.1. The strategy offers costs for a number of the schemes it outlines. Approval will be sought from relevant authorities in due course for those schemes that have so far not been subject to detailed specification and costing.

6 RECOMMENDATIONS

- 6.1 That Members of Economy Scrutiny and Executive:

- Comment on and offer support for the City Centre Strategy and,
- Resolve to receive updates on progress in relation to it.

John Harvey
City Centre Manager

David Betteley
Projects Officer
Economy and Development Directorate

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling the report:

None.

Realising a New Potential: A City Centre Strategy for Exeter, 2007-2012

Section 1: Introduction

1. With a retail catchment¹ of approaching half a million people, Exeter is a regional capital and one of the fastest growing cities in England. It plays an important economic, social and civic role which is of regional and national significance. By 2016 for example, the South West Regional Development Agency predicts that total employment in the Exeter Principal Urban Area will match that of Plymouth, going on to exceed it in subsequent years; while economic productivity (Gross Value Added) levels are 20% higher than the national average². Exeter benefits from a unique combination of natural and historical resources, close proximity to beautiful countryside, a strategic location at the intersection of a major road and rail network, and a growing international airport. As an important visitor destination, the City Centre receives an estimated seasonal increase in retail trade of £48million linked to tourism.³ Its position in the UK retail hierarchy is already significant but is expected to climb five places to 34th once the Princesshay development is fully operational⁴. Our aim over the life time of this strategy will be to improve our ranking further.
2. The City Centre is a major focal point for many of the actors, interests and activities associated with Exeter. The coincidence of these presents both challenges and opportunities. A central purpose for this strategy, and the development work that underpins it, is to articulate a shared understanding, set of priorities and actions that the Exeter City Centre Management Partnership Board believes will be of benefit to Exeter City Centre and all its users.
3. This strategy sits within the context of a wider set of regional, sub-regional and Exeter-wide plans and policies. The Regional Economic and Spatial Strategies, the Devon Local Transport Plan, the Exeter and Heart of Devon Economic Strategy, the Exeter Visitor and Tourism Strategy, the Exeter Vision, a developing Climate Change Strategy for Exeter, Exeter Local Plan First Review and the emerging Exeter Local Development Framework are all significant in this respect. Our focus within this document is on the particular issues and priorities facing the economic, social, administrative and civic core of Exeter –its City Centre.
4. The development and growth of the City Centre will also be addressed through a City Centre Area Action Plan as part of Exeter City Council's Local Development Framework. This will consider proposals for spatial change in the City Centre up to 2021 and beyond. The City Centre Strategy and the City Centre Area Action Plan will be designed to complement each other.

¹ CBRE – evidence to support Princesshay inquiry

² Liverpool John Moores University (2006) *Analysis of the State of the Cities Database for Exeter*, LJMU, Liverpool

³ CACI Property Consulting (2005) *Analysis of Exeter for Land Securities*

⁴ CACI Property Consulting (2005) *Analysis of Exeter for Land Securities*

5. A comprehensive audit of the City Centre was undertaken by CB Richard Ellis in 2005. A 'brainstorming' session to identify and agree strategic priorities and actions was held in late 2005 involving key City Centre leaders. Consultation was also undertaken with business, with Members of Exeter City Council and Devon County Council and with other stakeholders. This strategy – the product of earlier consultation - was presented to and adopted by the City Centre Management Partnership Board whose membership includes representatives from public and business sectors, Police and Exeter Cathedral.
6. The document begins with a brief analysis of Exeter City Centre as it is today, before moving to set out a vision and set of strategic aims for the period 2007 – 2012. Under each aim, we describe a series of projects which we believe will help us realise our ambitions. We end with a short account of the methods that will be used to monitor implementation of the strategy and our performance in relation to it.

Section 2: Analysing where we are now

7. There is much to celebrate about Exeter City Centre.
 - The City Centre delivers a good mix of national names and an excellent range of unique and independent retailers.
 - The City Centre has undergone major redevelopment and retail growth recently and received significant private sector investment (e.g. Princesshay)
 - The City Centre built environment is generally good and is getting better, with the delivery of an on-going programme of high-quality public space improvement work.
 - The City and its centre have a strong and extensive catchment area, and are within close proximity to other significant tourist attractions (e.g. the Jurassic Coast; Dartmoor etc).
 - The Cathedral and its close are 'jewels in the crown' for Exeter, which together with Southernhay offer tranquillity within close proximity to the High Street
 - The rich historic fabric of the Cathedral and its Close, the wider City Centre and the Quayside provide a unique context for current and future regeneration work.
 - The City Centre boasts valuable green infrastructure (e.g. Southernhay and the historic parks) which are fundamental to overall well-being⁵
 - The City Centre can lay claim to 'safe city' status, with the recent achievement of the Safer Business Award representing another important step forward in cementing and building on that status.
 - The City Centre is compact and relatively easy to access, with rail services, bus provision and the Park and Ride facilities arguably the best of any major Centre in the South West peninsula.

⁵ c.f. Royal Commission on Environmental Pollution (2007) *The Urban Environment*, Stationary Office, London (CM7009)

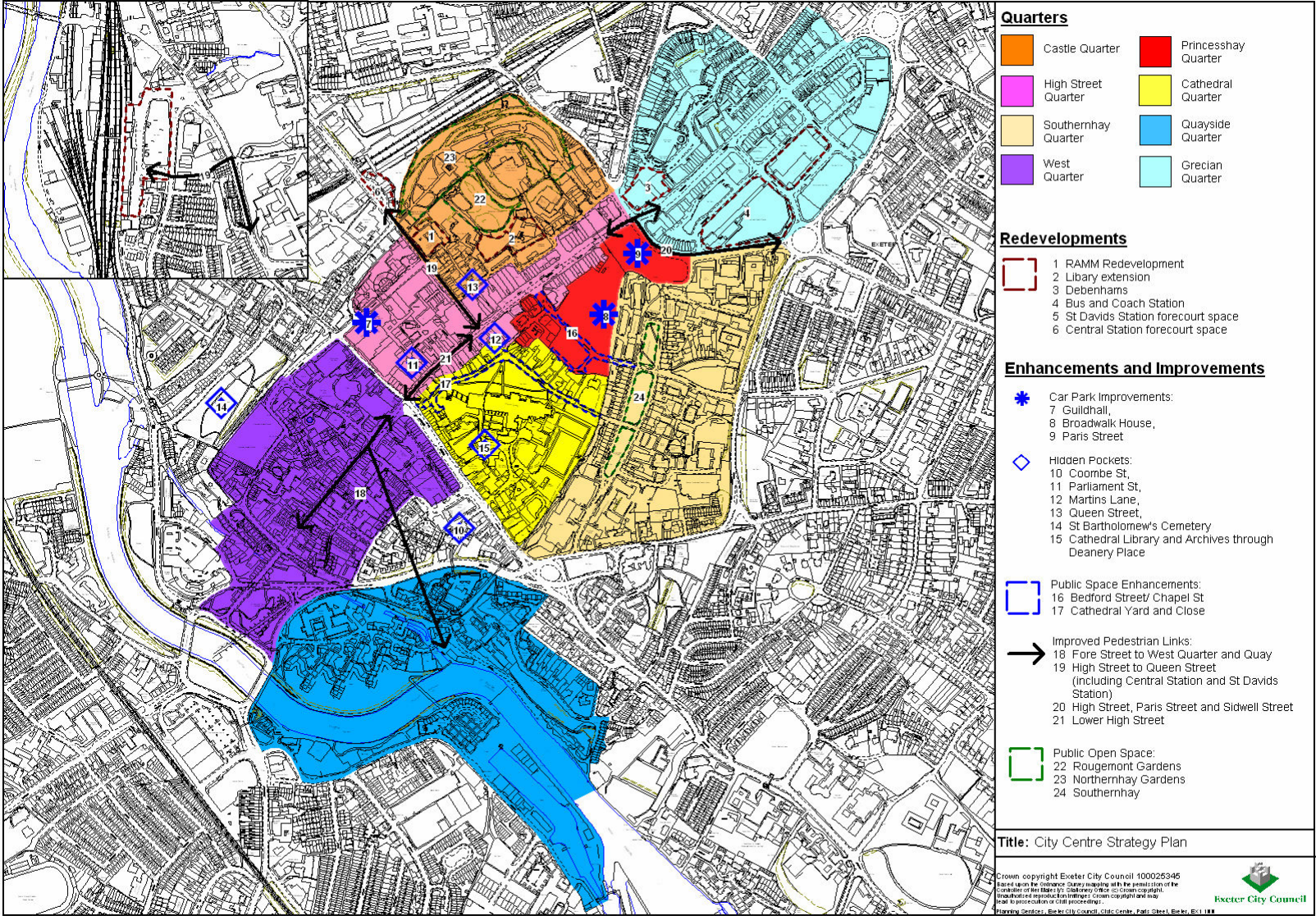
- The City Centre plays host to a unique mix of cultural activities, festivals and events (e.g. 'Animated Exeter', 'Vibrasonic', 'Summer Festival', 'Food and Drink' Festival etc), has experienced strong growth in its food and restaurant sector and, through the Royal Albert Memorial Museum, offers historical and contemporary collections of national significance.
8. Despite the many positives, the environment in which Exeter City Centre operates is an increasingly competitive one. It is clear that if it is to progress, a City Centre Strategy for Exeter must:
- Do more to ensure that external perceptions recognise the true retail individuality and character of Exeter City Centre.
 - As part of a wider transport and environmental strategy, reduce peak-hour congestion and address the resulting impact on air quality and the pedestrian environment.
 - Improve the quality and management of public space so that the City Centre becomes an *even more* friendly and *more* accessible place, acquires a greater sense of civic vibrancy, and at the same time, delivers more opportunities to enjoy 'quiet space' like the Cathedral Green.
 - Offer a greater diversity of activities and uses which go beyond traditional core hours and functions (given for example, the long-term challenge posed by the internet).
 - Do more to make people *feel* safe in the City Centre, 24 hours a day.
 - Maintain a momentum of change that builds on Princesshay and ensures the City Centre continues to strengthen its position in the retail hierarchy, particularly in the context of developments elsewhere in the region.

Section 3: Outlining our future: setting a vision, specifying strategic aims and delivering concrete actions

9. We begin this section by presenting a vision for Exeter City Centre and, flowing out of that vision, a set of strategic aims through to 2012. We then outline a plan of actions or 'projects', successful completion of which will help us achieve our strategic aims. Each project, referred to only very briefly in this document, is underpinned by cross-partner agreement, a clear rationale, programme objectives, an implementation plan and a process for monitoring and evaluating the contribution it makes. Our focus is on delivering a realistic and achievable programme of interventions, one that will require careful planning and commitment from all.
10. Our vision is for an Exeter City Centre which:
- builds on the things that make it distinctive and give it a competitive edge;
 - delivers a positive first impression, particularly in the quality, sustainability and accessibility of its built environment;
 - offers facilities and attractions that will enhance the vibrancy, diversity, status and prosperity of the City;
 - provides, as a matter of course, a safe environment for all who use it.

11. This vision is underpinned by a core concern to promote sustainable development and lifestyles. To that end it complements the ambitions set out in both County and City Council community strategies and developing regional, sub-regional and local work in relation to climate change. Relevant themes, amongst others, include:

- the promotion of city centre retailing as the most sustainable – because city centre shopping is more accessible by non car modes than is out of town shopping.
- the further introduction of demand management measures to encourage the shift to public transport, cycling and walking; and in particular the promotion of a high quality public transport system.
- the introduction of more effective control of vehicle emissions.
- the adoption of more demanding planning and construction standards to reduce energy consumption and CO₂ emissions.
- the reduction in the use of packaging and, in particular, non-recyclable packaging.



12. We have identified the following strategic aims to help us achieve the vision we describe:

Aim 1: Securing and Building on Exeter City Centre's competitive advantage

13. Our aim is to build on a shared understanding among stakeholders of what makes Exeter and its City Centre unique. The coincidence of a particular urban, civic and 'cathedral city' history and, a contemporary vibrancy and diversity are collectively what gives Exeter and its Centre a unique sense of place. Perceptions of a safe and accessible city, one benefiting from a moderate climate and close proximity to beautiful natural scenery, all serve to reinforce the quality of life in Exeter. We will draw on these qualities, and the advantages they confer, in promoting Exeter's competitive position in the hierarchy of regional and retail centres. A number of individual projects will be implemented in pursuit of this aim.

Action Plan: Securing and Building on Exeter City Centre's competitive advantage

Project – *Delivering a step-change in the breadth and depth of the retail offer by bringing forward proposals for the redevelopment of the bus station (also see Aim 2)*

Objectives and Desired Outcomes – specifically to attract the flagship retailer John Lewis, leading to increased visits and trade in Exeter and to long-term growth in the number and breadth of retailers operating in the City Centre.

Timescale – Planning approval for redevelopment of bus station by 2012 at the earliest with construction to take a minimum of three years.

Partners – Exeter City Council, Devon County Council, City Centre Management and Business

Resources – Funded through development

Project – *Building on the foundations laid by Princesshay, to produce and implement an Annual Marketing and Promotional Plan focused on widening Exeter's retail offer and relaying the vibrancy and attractions it offers to a wider audience (also see Aim 3)*

Objectives and Desired Outcomes – to provide effective communication of the Exeter City Centre 'offer' to shoppers and day visitors, leading to increased visits and trade, greater awareness of attractions on offer and long-term growth in the number and breadth of retailers operating in Exeter.

Timescale – Annual plan to be published, mid 2007

Partners – City Centre Management, Land Securities, Chamber of Commerce, City Council

Resources – For 2007/08: £40,000 (Exeter City Council) and significant business contributions.

Project – *City Centre Web Site (with good links to related webpages)*

Objectives and Desired Outcomes – to maintain a full and current list of ‘what’s on’ in Exeter City Centre (with links to other places/activities in the sub-region); to provide high quality images of the centre and to establish clarity over responsibilities for city centre issues which in turn, leads to increased visits and participation in events, increased trade and greater transparency for users of the City Centre. Website to adopt a quasi-independent and contemporary feel.

Timescale – by 2008/09

Partners - Exeter City Council, City Centre Management and business

Resources – For 2007/08: £10,000

Project – *‘Customer-convenient trading hours ’*

Objectives and Desired Outcomes – to improve the link between the day-time economy and evening economy and to broaden the character of the latter by developing and promoting the City Centre’s café culture and extending retail hours, in turn, leading to greater diversification in evening activities, improved ambience and at the same time, reducing the incidence of alcohol-related anti-social behaviour.

Timescale – Financial year 2007/08, linked to the opening of Princesshay

Partners – City Centre Management, Chamber of Commerce, Princesshay Centre Management, Guildhall Shopping Centre and leading retailers

Resources – Cost Neutral

Project – *City Centre Information Bulletins*

Objectives and Desired Outcomes – to ensure that City Centre retailers and businesses are fully aware of forthcoming City Centre developments, projects (e.g. Low Carbon Exeter Retail Award Scheme, amongst others) and City Centre Manager activities; in turn, contributing to a greater shared understanding of priorities and improved communication across agencies.

Timescale – to be produced three times a year, from Autumn 2007 onwards

Partners – City Centre Management

Resources – Minimal

Project – *Christmas Programme (special events centred around the Cathedral and elsewhere in the city centre and lights ‘Switch-On’)*

Objectives and Desired Outcomes – to ensure that the annual Christmas Programme regional media recognition; in turn, leading to increased visits and trade and contributing to a wider appreciation of the unique character of Exeter’s city centre.

Timescale – Annual event

Partners – City Centre Management, City Council, Chamber of Commerce, Cathedral, City Centre Business and business sponsors

Resources - £60,000+ annually

Aim 2: Giving a better first Impression

14. First impressions for City Centre visitors and shoppers are critical to the long-term achievement of our vision. High quality and accessible public spaces which allow a wide range of uses and activities are essential. Our objective is to create a people-friendly, visually impressive, and environmentally

sustainable place, giving priority to pedestrians but making sure that there is excellent access to public transport across the City Centre. Recent development and enhancements to Bedford Square, Chapel Street and Paris Street together with earlier work in the High Street are consistent with this overall approach. Similarly we will create a service delivery regime which is practical but which does not undermine our ambitions for a people-friendly environment. Significant and environmentally sensitive refurbishment of the old 'Debenhams' building and the careful redevelopment of the Bus Station and immediate areas will be critical to the realisation of our aims. A number of specific projects are detailed below.

Action Plan: Giving a better First Impression

Project – City 'Champions'

Objectives and Desired Outcomes – to strengthen knowledge and appreciation of Exeter City Centre (its facilities, attractions and history) and significant tourist sites in the sub-region (e.g. Dartmoor, Jurassic Coast) among key 'city gatekeepers'. Achieved through provision of targeted training and information to taxi drivers, retailers, hoteliers, bus drivers, 'red-coat' guides and other 'frontline' staff. In turn, increasing the capacity of these individuals to offer information, advice and guidance to City Centre visitors and shoppers, leading to improved perceptions of Exeter as 'friendly' and 'safe'; leading in turn, to increased return visits and trade. [See also 'Exeter Visitor/Tourism Strategy 2006-2010']

Timescale - Ongoing

Partners – City Council to co-ordinate on delivering training and information provision. Support from Exeter Tourism Forum and the Cathedral (latter also involved in training provision)

Resources – Minimal

Project – Pedestrian Signposting

Objectives and Desired Outcomes – to deliver clear, contemporary, consistent, themed and informative signing across the City Centre, leading to improved accessibility and in turn, increased return visits and trade.

Timescale – complete 08/09

Partners – Exeter City Council and Devon County Council

Resources – £380,000 over 3 financial years

Project – Station Gateways

Objectives and Desired Outcomes – to significantly improve the quality of forecourt space at Exeter's two principal rail stations, St David's and Central; leading to a step change in the pedestrian experience on arrival into Exeter; and in turn, increased return visits and trade.

Timescale – Central Station: 2008/09 and St David's: awaiting guidance from Network Rail

Partners – Exeter City Council, Devon County Council, Network Rail

Resources – Central Station: £281,521 (including Section 106 agreements)

Project – Park and Ride Gateways

Objectives and Desired Outcomes – to improve the quality and security of park and ride provision at existing locations; to improve the quality of associated facilities and information provided; to improve the frequency, speed and quality of buses serving park and ride sites (building on recent achievements) and the quality of City Centre passenger facilities for those services (for example, at the Paris Street stops). In the longer term, to identify additional and alternative sites at key road transport intersections on the perimeter of Exeter. Leading to an increased use of park and ride, reduced City Centre congestion and improved air quality; and in turn, to a better environment and to an increase in the number of return visits and trade.

Timescale –

1. Matford Park and Ride resurfacing, new information/security kiosk and new toilets.
2. Honiton Road – new toilets and kiosk (by end 2007/08)
3. New site identification as part of a Park and Ride Strategy for Exeter – in preparation

Partners – Devon County Council, Exeter City Council, Stagecoach and Cooks Coaches

Resources – 1) £220k. 2) c£150k and 3) Joint Park and Ride Strategy in preparation which will address the need for sites to serve the A30 Ide Junction (West of City) and Crediton/Tiverton areas (North of City). Such proposals are likely to be part-funded through the Transport Regional Funding Allowance, in due course)

Project - Principal City Centre Car Parks

Objectives and Desired Outcomes – to improve the quality and security of, and the signage, information and payment systems at City Centre car parks; leading to increased accessibility, improved perceptions of safety and ease of use; leading in turn, to an increase in the number of return visits and trade.

Timescale –

1. Guildhall Shopping Centre Car Park refurbishment and Mary Arches Car Park payment system improvements - by Summer 2007
2. Opening of Paris Street (Princesshay) Car Park - by Autumn 2007
3. Broadwalk House Car Park – lift installation and related enhancements – by Autumn 2007

Partners – Exeter City Council, Land Securities

Resources – £1.2million (Exeter City Council). Items 2 and 3 funded by Land Securities

Project – State of the Art Bus Station

Objectives and Desired Outcomes – to deliver a wholesale redevelopment of the city bus station which meets the needs of operators and the public, and which leads to improved accessibility and a perceived improvement in safety. In turn, leads to increased public transport use and reduced congestion and to an increase in the number of return visits and trade. [Also see Aim 1]

Timescale – Planning Approval by 2012

Partners – Exeter City Council, Devon County Council, bus operators and private developer.

Resources – To be determined but likely sources include Exeter City Council and Devon County Council, developer funding and Transport Regional Funding Allocation.

Project – *Lower High Street and Paris Street Enhancements*

Objectives and Desired Outcomes – to improve the physical and visual quality of the streetscape leading to an enhanced shopping and working experience (particularly in the vicinity of the Guildhall Shopping Centre and at London Inn Square), in turn leading to an increase in the number of return visits and trade.

Timescale – Lower High Street and the west side of Paris Street –by Autumn 2007. East side of Paris Street starting Jan 2008, to avoid Princesshay opening period/ pre-Christmas.

Partners – Devon County Council, Exeter City Council

Resources – £660,000 Lower High Street and £620,000 for Paris Street/Sidwell Street

Project – *Debenhams Building and immediate surrounds*

Objectives and Desired Outcomes – to transform the physical and visual quality of the building originally housing Debenhams and its surrounding streetscape, leading to an enhanced shopping and living experience, in turn leading to an increase in the number of return visits and trade.

Timescale – On site 2008, complete 2010

Partners – Land Securities, Exeter City Council and Devon County Council

Resources – To be determined –but largely developer funded with contributions from local authorities for public realm enhancements

Project – *City Centre ‘Hidden Pockets’*

Objectives and Desired Outcomes – to deliver targeted improvements and signage to the hidden pedestrian spaces of Exeter City Centre (Coombe Street, Parliament Street, Martins Lane, Little Queen Street and St Bartholomew’s Cemetery for example); leading to enhanced perceptions of the individuality and diversity of Exeter, and in turn, leading to an increase in the number of return visits and trade.

Timescale – Ongoing programme with annual progress reports.

Partners– City Centre Management, Devon County Council and Exeter City Council

Resources – Costed programme to be devised.

Project – *Queen Street Enhancement on approach to High Street*

Objectives and Desired Outcomes – to address the appearance of ‘blank’ frontages from High Street to Little Queen Street a) to strengthen the sense of arrival from Central Station and b) to offer a more reassuring ‘human feel’ which in turn, will lead to improved pedestrian perceptions of the quality of the built environment; and in due course, to an increase in the number of visitors and trade.

Timescale – Proposal produced by 2008

Partners – City Centre Management, Exeter City Council and local business

Resources – to be determined

Project – *Connecting Fore Street, the ‘West Quarter’ and the Quayside*

Objectives and Desired Outcomes – to deliver an improved pedestrian environment by increasing accessibility and minimising the impact of traffic movements in and through the West Quarter, leading in turn to improved perceptions of the quality of the built environment; and in due course, to an increase in the number of visitors and trade.

Timescale - Proposal produced by 2008

Partners – Devon County Council, Exeter City Council, and City Centre Management.

Resources –to be determined

Project – *Delivering effective floral displays, planting and management of green spaces across the City Centre*

Objectives and Desired Outcomes –targeted work to secure maximum visual impact in key City Centre locations (High Street, Northernhay Gardens and Southernhay for example) and routes into the City Centre, leading to an increase in the number of visitors and trade to Exeter

Timescale – ongoing with particular emphasis over summer months

Partners – City Centre Management, Exeter City Council and Business

Resources – £5,000 per annum for City Centre Floral Displays + ECC contributions/other sponsorship for planting and management of green spaces more generally.

Aim 3: Delivering a vibrant Centre which offers attractions for all

15. The numerous cultural events and facilities, historical resources, civic and religious festivals and activities, the generous array of restaurants, pubs and clubs, the University and its students, and the quality of green space all add to the uniquely vibrant feel of Exeter. But more needs to be done to secure and strengthen our position in the hierarchy of 21st century cities. To that end, we will undertake a number of projects which address the diversity of the City Centre economy, the character of the evening economy, the range of festivals and activities and, the nature and quality of public open spaces (and public art within them).

Action Plan: Delivering a vibrant Centre which offers attractions for all

Project – *Developing a Café Culture*

Objectives and Desired Outcomes – to promote, as part of the wider redevelopment of the City Centre, a range of pavement cafés which broaden the character of the day-time and evening economy and which deliver a relaxed and continental feel; leading to perceptions of a safer and more accessible City Centre and a more culturally vibrant and diverse place; leading in turn, to an increase in the number of visitors and trade to Exeter, and to a more interesting living environment.

Timescale – ongoing, but with major impetus once Princesshay opened and completion of public realm works around the Cathedral and Lower High Street.

Partners – City Centre Management, Devon County Council, Exeter City Council, Cathedral and Business

Resources – Minimal

Project – Castle Quarter

Objectives and Desired Outcomes – to build on the designation of a cultural quarter in the City Centre in large part, through major capital investment in the:

- Royal Albert Memorial Museum (£16m redevelopment of main building, a new collection store, new public space and improved access via Roman Wall);
- Northernhay Gardens (Improving the quality and accessibility of public space, restoring Gardens, increasing cultural and physical links to wider Castle Quarter and community, and improving facilities for children and young people)
- Central Library (Redevelopment and extension to provide a landmark building offering a library and resource centre, gallery, exhibition, meeting and performance space with improved links to Rougemont Gardens)

See **Annex A** for all project strands.

Such an approach will increase vibrancy, help to foster a unique Exeter brand, and in turn, will increase the number of visitors to and trade in the City Centre and, for City Centre residents, will create a more interesting place to live.

Timescale – Several strands – See Annex A for more detail

Partners – Heritage Lottery Fund, Exeter City Council, Devon County Council and others

Resources – See Annex A for more detail.

Project – Other Unique Quarters

Objectives and Desired Outcomes –to designate other ‘unique quarters’ within the City Centre a) to articulate the diverse character of the City Centre; and b) to promote uses of space and buildings that reinforce cultural diversity. Such an approach will increase vibrancy, help to foster a unique Exeter brand, and in turn, will increase the number of visitors to and trade in the City Centre and, for City Centre residents, will create a more interesting place to live.

Timescale – ongoing

Partners – City Centre Management, Exeter City Council, Devon County Council and Business

Resources – minimal in relation to initial designation.

Project – Year-Round Events for all

Objectives and Desired Outcomes – to support the development, marketing (including appropriate ‘banner’ advertising on key routes into City Centre) and management of a range of year round events and street entertainment, and to ensure that the City Centre (and the main shopping area) is fully utilised as a venue for such events; leading to increased visits and civic participation throughout the year, increased trade and a strengthened ‘Exeter’ brand.

Timescale – Plans in place for 2007/08; programme content subject to annual review

Partners – Land Securities, City Centre Management, Exeter City Council, Business and Third sectors

Resources – £15,000 plus Land Securities contribution

Project – Offering Quality Markets

Objectives and Desired Outcomes – to deliver a series of specialist and high-quality markets to the centre of Exeter, recognising their scope to increase the vibrancy, diversity and unique feel of the City Centre; in turn, leading to increased visits and increased trade.

Timescale – annual programme of specialist markets, subject to regular review.

Partners– Exeter City Council and Market Providers

Resources –From existing budgets

Aim 4: Achieving an even safer environment

16. Levels of crime and anti-social behaviour in Exeter are low compared with other similar cities.⁶ Nevertheless, a minority of Exeter residents do *feel* unsafe when in parts of the City Centre in the evening and at night. Typically those expressing concern reference drunks and drunken behaviour, anti-social behaviour and the congregation of large groups as reason for their unease⁷. Negative perceptions hinder the achievement of our long-term aims for Exeter City Centre. We will therefore prioritise projects which help us to achieve a quality and safe environment, one that is perceived as such by residents and visitors alike. We will build on achievements to date, in particular a 24hr City Centre CCTV monitoring operation, Car Park Safety and Safe Shopping Awards, the success of the ‘Exeter Businesses against Crime’ Initiative, and the deployment of additional Police Community Support Officers in the City Centre.

Action Plan: Achieving an even safer environment**Project – Expansion of the Exeter Businesses Against Crime (EBAC) Initiative****Objectives and Desired Outcomes** –

1. To expand the EBAC radio link and membership beyond the City Centre to cover the whole of Exeter, including more industrial areas .
2. To promote the benefits of the EBAC radio link system to all licensed premises across the city.
3. To build closer links with Devon & Cornwall Constabulary and Avon & Somerset Constabulary to allow the transfer of intelligence across police borders.
4. To introduce a weekly training programme for all new EBAC employees.
5. To take the lead with Government Office for the South West to co-ordinate resources and intelligence of all Devon Business Crime Partnerships.

Timescale – Annual Review

Partners – Exeter City Centre Management, Exeter City Council, Devon & Cornwall Constabulary and city businesses

Resources –To be determined – EBAC to be self-financing

⁶ Hutchins, M (2006) *Analysis of the State of the Cities Database* , EIUA, Liverpool John Moores University.

⁷ ECC (2004) Wavelength Survey Number 8, Exeter City Council.

Project – *Providing more dedicated Police Community Support Officers*

Objectives and Desired Outcomes – to address incidents of anti-social behaviour and enforce pedestrianisation measures leading to improved perceptions of the quality of the built environment and personal safety in the City Centre; and in due course, to an increase in the number of visitors and trade.

Timescale – From Spring 2007

Partners – Police, Business, Exeter City Council and Land Securities

Resources – £60,000 p.a.

Project – *Delivering a ‘Child-Safe Zone’*

Objectives and Desired Outcomes – to bring together a City Centre wide missing child procedure, under the banner of a nationally recognised initiative. To make a significant contribution to promoting Exeter as a family-friendly shopping and visitor destination.

Timescale – 2008/09

Partners – City Centre Management, Exeter Businesses Against Crime (EBAC), city centre businesses, Princesshay Centre Management, Guildhall Centre Management

Resources – to be determined

Project – *Review of CCTV needs and signing of service level agreement with Land Securities for Princesshay development*

Objectives and Desired Outcomes – to improve perceptions of safety in the City Centre leading to an increase in the number and variety of visitors and trade

Timescale – ongoing review of CCTV needs; Service Level Agreement operational from Spring 2007

Partners- Exeter City Council, City Centre Management and Land Securities

Resources – CCTV investment needs determined annually

Section 4: Implementation and resources, monitoring future performance

17. The day-to-day monitoring of particular projects and more generally, the review of performance in relation to strategic aims, will be led by the City Centre Manager who in turn, will report regularly on progress to the City Centre Management Partnership Board (CCMPB). Some elements of the strategy (proposals for the bus station in particular) will be brought forward through the City Centre Area Action Plan as part of Exeter City Council's Local Development Framework. Effective delivery of the strategy as a whole will however depend on strong partnership working across sectors, a shared commitment to tackle issues where responsibility cuts across a number of agencies and of course, significant financial investment.

18. In section 3, we outlined a range of public and private funding sources. However, if we are really to build on the foundation that Princesshay affords, and if we are really to exploit the opportunities for significant redevelopment,

such that there is a further step-change in Exeter's position in the City Centre hierarchy, more investment will be needed.

19. To that end, we will work with local business to refine and add to project plans, at the same time, seeking their vote in favour of the City Centre's designation as a 'Business Improvement District'. A formal business vote on designation is anticipated in late 2009. A successful outcome will allow a small, time-limited levy to be charged on local business which will then be earmarked for specified improvements, as part of the delivery of the overall strategy.
20. To support effective performance monitoring and evaluation of individual projects, a 'baselining' exercise will be conducted by late Summer 2007 using the following indicators:
 - Retail trade statistics, derived from regular anonymised/aggregated surveys of major retailers
 - Vacancy rates and rental data
 - Resident surveys (e.g. Wavelength)
 - City Centre Car Park usage and revenues
 - Pedestrian Footfall
 - City Centre arrivals by Bus
 - Tourism visitor volumes at key sites
21. Future monitoring of performance using these measures will be undertaken and reported to the CCMPB on a six monthly basis.
22. The strategic aims we have described and the projects we have outlined are ambitious. But by working together we are confident we can deliver, and in delivering we will make Exeter and its City Centre a better place to trade, shop, work, live, visit and participate for all. The commitment so far demonstrated in developing this strategy suggests a positive outlook for the realisation of ambitions within it.

Annex A: Project Strands for Castle Quarter

Project Strand	Activity	Timescale	Partners	Resources
Royal Albert Memorial Museum (RAMM)	Redevelopment of RAMM (and construction of Collections Store). Creating new public spaces, improving the setting of the rear of the building and improving access from the Roman Wall	Main RAMM site due to start in 2008. Project completed 2010.	Exeter CC Heritage Lottery Fund Other grants and Donation	£16m
Rougemont Castle and Grounds	Redevelopment of Site	Ongoing discussion with Developers	Developer Led	To be determined
Northernhay and Rougemont Gardens	Improving the quality and accessibility of Public Space Restoration and Conservation of Gardens Exploiting cultural links to wider Castle Quarter and community Improving opportunities for 'adventurous play' for children and young people	Stage 2 bid to Heritage Lottery Fund in 2009. A successful bid would allow work to start 2010.	Exeter CC Potentially, Heritage Lottery Fund	Initial estimate: £4.5m (Project dependent on successful bid to HLF)
Central Library (The 'Devon and Exeter Forum')	Redevelopment and extension to provide a landmark building offering a library and resource centre, gallery, exhibition, meeting and performance space. Link to Rougemont Gardens	Provisional Programme: Design and start construction in 2010	Devon CC Potentially: Big Lottery Fund	To be determined as part of project preparation and bid application
Improving access and 'connectivity' to and within the Castle Quarter	Various strands for example: Improving access between Northernhay Gardens, the Castle, the RAMM and Central Library Enhancements to key arterial routes from Queen Street and High Street (e.g. Gandy Street) to improve access to the Phoenix (using streetscape materials, signage and public art)	Ongoing work tied in to key developments described above	Devon CC Exeter CC	To be determined

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY

7 JUNE 2007

EXECUTIVE

19 JUNE 2007

PROPOSED SCIENCE PARK

1. PURPOSE

- 1.1 To approve an investment of £750,000 in the development of the proposed science park as a contribution towards the equity required of at least £3 million to progress the first stage of the project.

2. BACKGROUND

- 2.1 The establishment of a science park in the Exeter economy is a priority in regional and sub-regional economic strategies. The Exeter and Heart of Devon Economic Partnership's Economic Development Strategy 2005-2008 has this as one of its main objectives, as does the Exeter Vision. This clear ambition is also the objective of the partners who have been working closely on the project for at least two years, namely the University of Exeter, East Devon District Council, Devon County Council and the Met office. The South West of England Regional Development Agency (SWERDA) has joined the partnership more recently.
- 2.2 The Devon Structure Plan 2001-2016 allocates a science park site in the vicinity of junction 29 of the M5. The Regional Economic Development Strategy prepared by the South West of England Regional Development Agency and the Regional Spatial Strategy proposed by the South West Regional Assembly both underline the importance of innovation and the exploration of knowledge to the region's economy.
- 2.3 The benefits to be derived from the development of the science park include:
- the creation of a high value employment location and the consequent injection of higher incomes and expenditure into the local economy,
 - the further positioning of the city as a serious regional business centre with specialist scientific and technological activities which have a national and international standing,
 - providing a focus for the Met Office's intention to secure scientific and commercial spin-offs from their core work, generating new business and jobs,
 - a means for the University to attract further research funding which can stimulate the commercialisation of scientific knowledge and applications,

- the development of small and medium sized science companies employing people with a range of skills from technicians (with school leaver skill levels) to high grade scientists,
 - the development of businesses providing services to science park businesses in turn sustaining existing and creating additional new employment at all levels in the sub-region,
 - the provision of grow-on space for tenants of the Innovation Centre requiring larger accommodation,
 - the potential of creating some 2,500 – 3,000 jobs in the first 15-20 years.
- 2.4 The economy of the city and sub-region is heavily dependent on the public and service sectors which may in future years suffer from economies or from restructuring, leading to loss of employment. The City's economy is also disproportionately made up of low wage employment, limiting standards of living, career opportunities and aspirations. It is important to build upon those existing assets of the city, in particular the University and the Met Office with a national and international reputation, and the city's advantageous location, as the basis for creating or attracting knowledge-based businesses that have the potential to bring higher quality employment opportunities.
- 2.5 A number of studies have supported the case for developing a science park for the city and the sub-regional economy and are listed at the end of the report. These studies have consistently concluded that there is a market for a science park in the sub-region.
- 2.6 Members of Scrutiny Economy received a report on 1 March 2007 which summarised progress with:
- the preparation of the Business Plan which sets out the vision for the science park, proposals for the structure of the delivery organisation, site and access issues, project timeline and a financial forecast setting out the initial investment required,
 - negotiating and managing the relationships with the land-owner over the use or acquisition of the preferred site,
 - progressing planning related issues of the proposal in view of the need to eventually secure planning permission and to restrict development strictly to science park related activity.
- 2.7 The Business Plan which has been prepared by a national specialist in the field of developing and running science parks confirms "that a well-managed science park in the Exeter sub-region is both opportune and feasible" if the necessary initial investment can be secured.
- 2.8 The issue of the name of the science park has been raised by Members over recent months. All the partners have different interests in what the eventual name will be, but the most important point is that whatever name is chosen will maximise the commercial prospects for the science park. The consultant working-up the business plan has been asked to work with experienced operators of parks to provide advice to the partners with a view to achieving consensus on the final choice.

3. PROPOSED INVESTMENT

- 3.1 The overall vision for the project is “to create a science park which is the key regional centre for the successful exploration of science and technology, and which projects the quality of life, scientific and innovative capacity and ambitions of the City of Exeter and the sub-region”. The Partners share a strong consensus that the science park needs to:
- be an exemplar of sustainable development in a sensitive location,
 - encourage innovation,
 - become an engine for wealth creation not only for Exeter but for the surrounding sub-region,
 - catalyse and support the commercial exploration of new knowledge through the Innovation Centre and the University,
 - integrate with plans for the proposed new community at Cranbrook and the development of the airport,
 - be exciting in terms of its scale, visual and economic impact and concern for the environment,
 - be complementary to, rather than competitive with, other science parks in the South West.
- 3.2 The Business Plan for the science park includes a financial plan which is based on it being that of a viable business venture, whilst achieving the objectives set out above. Science Parks are inherently long-term projects taking some years to achieve full financial viability as the financial returns they generate will not be realised as quickly as more traditional development investments because of the necessary restrictions on the nature of occupants. The return on investment is also measured against economic and other benefits in terms of jobs and businesses created, investment secured, improved image and a diversified economy. A substantial initial investment will be required by the partners to enable to the science park to get started.
- 3.3 The Business Plan proposes, that in order to progress the project, the partnership should convert into a Company Limited by Shares (SPCo) and in order to pump prime the project and to be able to exercise control over the development of the park, a significant initial equity contribution should be provided by the partners as stakeholders.
- 3.4 The project requires significant capital for the purchase of the site, resolving site access and infrastructure issues, and the erection of the first building(s). In many regions, public sector organisations are prepared to grant-support such projects, often from incorporating European sources of funding. SWERDA are in the process of purchasing the land required, but no other sources of funding for construction have been identified.
- 3.5 The Business Plan is based on a first phase of development of a single “science park centre” building of around 30,000 sq ft, of lettable space for multi-occupation, including the science park’s own offices and modest meeting facilities. Excluding the cost of the land or working capital, it is estimated that some £5.8m -£6m will be required to develop and erect the first building in

SPCO's ownership. The funding will have to be found as a package of investment and borrowing. Commercial investment or bank lending will be dependant on significant investment by the partners themselves to build confidence in the proposal and to spread the financial risk.

- 3.6 The Plan recommends the raising of at least £3million from the partners including the need to fund initial operating costs until the first income streams are generated from letting the first building. The partners' equity would be used first, being injected in instalments as needed. Additional investment would be from bank finance and drawn down at a later stage to minimise unnecessary interest payments. Interest repayments would be deferred until sufficient income is being earned to repay it.
- 3.7 The efficiency and reliance of the financial forecasts in the Business Plan are based on the extensive experience of the specialist consultant and are subject to variations arising from the level of equity investment realised, rental levels and rate of occupancy eventually achieved, level of ground rent or other payments relating to the nature of site ownership and relationships with SWERDA as landowner and the prevailing interest rate. The total amount of bank borrowing will have the most significant effect on the viability of the project in its first five years. Raising as much initial equity as possible will both provide stability and certainty in taking the park through the "early proving" period of its development whilst offering protection against the vagaries of interest rate changes.

4. TIMELINE

- 4.1 If the current momentum is maintained, basic agreements could be concluded by September 2007, planning consent achieved in late 2008, building could commence early 2010, and the science park open for business early 2011.

5. RISKS

- 5.1 The Business Plan summarises the perceived risks to the project from the likely competition for its services, location and various possible situations during its development.
- 5.2 In terms of competition, the following summarises the position:
- relatively low risk from the growth of the Tamar Science Park, Plymouth or the yet to be developed S-Park at Bristol – there are probable benefits to be gained from complementary and collaborative activities
 - competition from inward investment from other parts of the UK as from abroad – low risk as they form less than 10% of the tenants on most science parks; unique features of this project may give it a competitive edge with some inward investment opportunities
 - competition from small managed workshops and other commercial property – low risk as the science park is targeted at the type of smaller businesses which need the park's special added-value services, facilities

and image; will provide grow-on space for companies outgrowing the Innovation Centre but requiring a specialist location.

6. PROPOSAL

- 6.1 It is proposed that in line with the funding target set out in the Business Plan, sufficient equity contributions of at least £3m are secured from the partners, all of whom have already stated in principle that they are prepared to consider providing equity funding. The scale of each partner's contribution is as yet unconfirmed but it is likely that it will be the University, the County Council, East Devon District Council and the City Council that will be able to make the most significant contributions.
- 6.2 It is uncertain whether SWERDA will be able to make any additional contribution over and above their anticipated investment securing the site.
- 6.3 In order to reach the target of £3m it is suggested that the City Council will need to give a commitment to invest up to £750,000.
- 6.4 This funding should be approved on the basis that:
- (i) the target of £3m is achieved together with contributions from the other partners, including the University and the County Council
 - (ii) that the City Council has representation and influence on the Board of the delivery organisation commensurate with the level of its investment

7. FINANCIAL IMPLICATIONS

- 7.1 The recommended investment is £750,000. After consultation with the Head of Treasury Services it is recommend that this is financed from the accumulated Local Authority Business Growth Incentive Grant (LABGIG) fund, demonstrating the Council's commitment to investing in future economic stability and strengthening of the city's economy.

8. RECOMMENDATION that

- 8.1 The City Council approves an investment of £750,000 in the development of the science park as a contribution towards the equity required to progress the first stage of the project.

Richard Ball
Head of Economy and Tourism

John Rigby
Director of Economy and Development

ECONOMY AND DEVELOPMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling the report:

1. "Feasibility study for a science park in Exeter" SQW and others - 2004
2. " Report on Exeter Science Park", DNE Rowe - 2005

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - ECONOMY

7 JUNE 2007

EXECUTIVE

19 JUNE 2007

STAFFING PROPOSAL FOR ECONOMY & DEVELOPMENT DIRECTORATE

1.0 PURPOSE OF REPORT

- 1.1 This report seeks Member approval for additional staffing in part of the Economy and Development Directorate.

2.0 BACKGROUND

- 2.1 As part of the approval of the 2007/08 budget Members agreed to additional resources in Building Control in order to meet new service requirements. This arises from the imposition of a range of new functions in the Building Control service concerning the registration of competent person scheme notifications which include replacement glazing and domestic electrical installations. The Council will be dealing with over 5,000 registrations a year on top of its existing building control workload and therefore additional administrative support is required to enable this work to be carried out. A number of these functions have already been introduced and a temporary member of staff has been secured. It is proposed to create a 0.5 FTE Administration Assistant post at grade 2, subject to JE, at a cost of £9,000 per annum at the top of the grade, inclusive of on costs.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The total cost of this proposal is £9,000 per annum which has been incorporated within the approved 2007/08 budget. It is worth adding that Building Control income is significantly in excess of costs and therefore it is a self funding post.

4.0 RECOMMENDATION

- 4.1 It is recommended that Scrutiny comments on the proposals above and that Executive approves the alterations to the establishment as set out in Section 2 of this paper.

JOHN RIGBY
DIRECTOR ECONOMY AND DEVELOPMENT

ECONOMY & DEVELOPMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling the report:

None

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE -ECONOMY

7 JUNE 2007

DRAFT CLIMATE CHANGE STRATEGY FOR EXETER 2007-2017

1 PURPOSE OF THE REPORT

- 1.1 To provide Scrutiny Committee Economy Members with a short overview of relevant policy issues identified in the Draft Climate Change Strategy for Exeter 2007/17; to seek Members' comments on these and endorsement of the process outlined towards production of a Final Climate Change Strategy and Action Plan.

2 BACKGROUND

- 2.1 This draft strategy was discussed at the Scrutiny Committee (Community) on 5 June 2007 and will go forward to Executive on 19 June 2007. Given the cross-cutting nature of climate change issues and their relevance also to policy agendas which fall within the remit of this Committee, this paper provides a summary of relevant key themes in the Draft Climate Change Strategy for Exeter. Annex A provides a copy of the Draft Strategy. Members are also invited to cross-refer to the Scrutiny Committee Community paper as they see fit.

3 CLIMATE CHANGE STRATEGY: RELEVANT THEMES

"There is still time to avoid the worst impacts of climate change, if we act now and act internationally. Governments, businesses and individuals all need to work together to respond to the challenge. Strong, deliberate policy choices by governments are essential to motivate change."

(Sir Nicholas Stern, 2006)

- 3.1. Climate Change is real and its implications are global. The Stern Report has shown categorically that action now to mitigate its potential impacts represents good value for money and a sensible investment in our future. Exeter City Council, working in partnership with others, in particular Exeter Vision, has an important role to play - both in the way it runs its own business and as a leader of the community. In that context, the Draft Climate Change Strategy for Exeter proposes 5 policy areas ('themes') on which Exeter City Council (with Exeter Vision) will take action. The proposals that Members of this Committee may wish to be particularly aware of at this stage are highlighted below:

- a) The proposal to sponsor research (see 'Financial Implications' below) into the scope for 'decentralised' and renewable energy across Exeter and, according to the results of that study, to consider the creation of a local Energy Services Company (ESCO) in partnership with an energy provider. This research will be undertaken in collaboration with partners in the New Growth Point Initiative.

An ESCO might, for example, be involved in identifying sites, designing,

financing, building, owning and operating local decentralised energy systems for both new and existing development in the Exeter sub-region. The ESCO concept is well established in parts of Europe and there is growing interest in the UK. The Mayor of London for example has recently entered into partnership with EDF to establish a London-wide ESCO. Meanwhile, Woking Borough Council have successfully developed an ESCO ('Thameswey Energy Ltd') for the provision of local and sustainable energy services to tenants of residential areas, community buildings and sheltered housing.

b) The proposal to further utilise parking policy to encourage public transport use and other sustainable modes of travel. In particular, the strategy suggests the introduction of a small, additional 'carbon offset' levy on city centre off-street car park charges. The proceeds from this levy would be used entirely to fund additional sustainable transport and energy initiatives within Exeter. The range of activities that might be supported through this fund could include:

- Additional grants/financial contributions to local residents for better home insulation, to encourage the adoption of renewable energy technologies and the replacement of inefficient boiler and heating systems.
- Additional investment in public transport facilities or services and further investment in walking and cycling facilities.
- Increased investment in green spaces and tree planting.

c) The proposal to explore mechanisms for encouraging the ownership of more carbon- efficient cars. One possible mechanism for doing this could be to encourage the Highway Authority to introduce differential charging for on-street car parking such that those cars deemed to have high carbon dioxide emissions pay a higher fee for a residents' parking permit than those with more efficient vehicles. This would be to follow the model recently introduced in the London Borough of Richmond.

d) The proposal to sponsor an independent review (see 'Financial Implications') of the information and advice facilities, resources and other skills, support and services available to Exeter business and residents in relation to Climate Change. Where unmet need is identified or where limitations in the supply of services is revealed, the City Council and Exeter Vision would lead on proposing additional services. In addition, the Strategy outlines a desire to work with other significant organizations in Exeter (e.g. Exeter University, the Met Office and EDF) to deliver flagship 'case study' projects focused on the practical application of the latest research techniques and scientific understanding in relation to climate change.

e) Building on previous initiatives, the intention to work with the Carbon Trust through the Local Authority Carbon Management Programme, to calculate a baseline 'carbon footprint' for the Council's operations and, in turn, prioritise measures to reduce its greenhouse gas emissions from buildings, transport and waste production. Progressive implementation of these measures will lead to the Council meeting an aspiration to become a carbon neutral council.

4 NEXT STEPS

- 4.1 In addition to the research and review activity described above (proposals a and d), the policy themes in this draft strategy will also be subject to independent expert analysis to better understand the contribution that each might make to the government's target to reduce Carbon Dioxide emissions by 30% by 2020 (from 1990 levels). This review will also critique the scope, feasibility, focus and value-for-money of proposals to date and offer practical suggestions for their enhancement. The results of all analytical work strands are expected to be available by the late Autumn.
- 4.2 A parallel process of consultation will be undertaken with members of Exeter Vision, key agencies, residents and businesses to explore opportunities for partnership working and building ownership of the strategy. The results of the consultation and research activities will feed into the preparation of a final Climate Change Strategy and Action Plan for Exeter, for Member endorsement in January 2008

5 FINANCIAL IMPLICATIONS

- 5.1. Executive will be invited to agree a budget of £25,000 to fund the independent review described in paragraph 3.1 (Proposal d) and to fund the independent analysis of policy themes (see paragraph 4.1). Research into the scope for 'decentralised' and renewable energy across Exeter, identified in paragraph 3.1. (Proposal a), will be undertaken in collaboration with partners in the New Growth Point Initiative. A contribution of £10,000 from the Planning Delivery Grant to fund joint work with the New Growth Point has already been agreed.
- 5.2 Members should however be aware that the investment outlined in this report represents the first stage in the development of an evidence-based strategic approach to tackling climate change in Exeter. The longer-term financial and organisational implications of this work will become clearer as the results of analysis and consultation emerge.

6 RECOMMENDATIONS

- 6.1 That Members of Economy Scrutiny:
- Comment on themes in the Draft Climate Change Strategy relevant to this Committee
 - Offer their endorsement of the research and consultation process outlined towards producing a Final Climate Change Strategy and Action Plan

David Betteley
Projects Officer
Economy and Development Directorate

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling this report:
 None

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Exeter Climate Change Strategy

2007 - 2017

DRAFT

"There is still time to avoid the worst impacts of climate change, if we act now and act internationally. Governments, businesses and individuals all need to work together to respond to the challenge. Strong, deliberate policy choices by governments are essential to motivate change."

Sir Nicholas Stern, 2006

Executive Summary

Climate change is real and its implications are global. The need for action at all levels is urgent. Exeter City Council, working in partnership with others, has a vital role to play not only in the way it runs its own business but also as a leader of the community. This strategy aims to address the climate change challenges faced by Exeter. Our efforts and those of our partners in Exeter Vision will be directed towards **reducing Exeter's carbon dioxide emissions (CO₂) by 30% by 2020** (from the government's 1990 baseline). This will allow Exeter to make its full contribution to national targets in this area. To make sure that we are in line to achieve this, we have set out a 10-year strategy for climate change, which covers 5 themes. Progress in relation to each theme will be underpinned by creation of an action plan, which will be subject to regular review and monitoring.

1. Reducing emissions from the energy we consume and increasing the use of local (sometimes called 'decentralised') and renewable sources of energy (e.g. solar power)

We will endeavour to increase the energy efficiency of housing in the city and will explore the use of renewable heating technologies for our council housing. We will ensure that all new local authority-led development, including affordable homes, achieves excellent environmental standards for construction and energy efficiency. We will sponsor exemplar developments to demonstrate what is achievable in this area. We will appoint an independent expert to research the scope for 'decentralised' and renewable energy across Exeter and depending on the results of that study, establish an Energy Services Company (ESCO), potentially in partnership with others. An ESCO would then lead on developing 'decentralised' energy provision for Exeter.

We will draft a Local Development Framework, which in setting the planning context for the future of Exeter beyond 2008, places emphasis on low-carbon and sustainable development. Informed by the Regional Spatial Strategy, we will move ahead of the government's plans for the introduction of improved energy efficiency standards for development. In the meantime, we will introduce supplementary planning guidance, which says that all larger-scale new developments and conversions should seek to incorporate on-site renewable energy equipment to reduce predicted carbon dioxide emissions by at least 10% (the so-called 'Merton Rule').

2. Reducing emissions linked to transport

In partnership with others, in particular, Devon County Council as Transport Authority, we will encourage behavioural change among the residents, visitors and workers of Exeter through the implementation of sustainable travel objectives as set out in the Devon Local Transport Plan and elsewhere.

Where practical, we will use city parking policy to encourage a) the use of public transport and other sustainable travel modes and b) the ownership of more carbon-efficient cars. We will consider applying an additional, though modest, ‘carbon offset fee’ on Council car-park charges, which will be used entirely to invest in sustainable transport and energy initiatives within Exeter.

We will encourage public transport providers to invest in carbon efficient fleet (e.g. using bio-fuels/hybrid models). We will consider using licensing requirements to encourage taxi and private hire operators to invest in increased carbon efficiency across their fleet.

Within the City Council, we will achieve a reduction in the number of staff who travel to work by car. We will reduce business travel by non-sustainable means and we will ensure that the Council’s own vehicle fleet uses the most carbon efficient and effective fuel/energy source.

We will help to reduce ‘food miles’ by supporting the market for locally sourced food.

3. Reducing emissions linked to the disposal of waste

We will work towards Exeter becoming a Zero-Waste city. To that end, we will offer high quality recycling infrastructure and services with the aim of recycling 40% of domestic waste by 2011. We will investigate how best to provide a recycling service for trade waste and will provide support for the voluntary sector to undertake recycling initiatives. As a City Council, we will reduce our own resource consumption and waste.

4. Exercising our role as community leader by raising awareness of climate change across Exeter and by improving capacity to respond to it.

We will sponsor an independent review of the information and advice facilities, resources and other skills, support and services available to Exeter business and residents in relation to climate change. Where unmet need is identified or where limitations in the supply of services are revealed, we will lead on proposing additional services, taking full account of the views of residents, business and providers of existing services.

Taking into account the results of this review, we will raise awareness of the impacts of climate change and encourage local residents, landlords, developers and businesses to reduce carbon emissions. We will do this by using grants and incentives, accreditation tools and a variety of media, and by supporting other organisations involved in delivering change in this area. We will work with the University of Exeter and the Met Office to deliver flagship ‘case study’ projects focused on the practical application of the latest research techniques and understanding in relation to climate change.

We will work with the Carbon Trust, through the Local Authority Carbon Management Programme, to calculate a baseline ‘carbon footprint’ for the City Council and a set of measures to further reduce the Council’s greenhouse gas emissions in support of our aspiration to become a carbon neutral council.

5. Taking measures to ‘adapt’ to the effects of climate change, recognising that a certain amount of climate change is already inevitable.

We will use land-use planning frameworks to help manage the environmental consequences of climate change. We will work with organisations like the South West Climate Change Impacts Partnership to keep abreast of knowledge in this area and we will continue to review and update Council emergency planning processes to take account of new understanding. We will regularly assess the anticipated impacts of climate change on existing council policies and services, and we will make sure that all new Council policies, programmes and plans, infrastructure and maintenance regimes are ‘climate-proofed’ against projected changes.

1. Our Ambition for Exeter

“There is no longer any real debate over the fact that climate change is happening and that man-made emissions are the main cause. The evidence is stark as to the serious and urgent nature of climate change and the consequences we face from our every-day activities.”

David Miliband, Secretary of State for Environment, Food and Rural Affairs, 2007

Climate change is real and its implications are global. The need for action at all levels is urgent. Local government, working in partnership with others, has a crucial role to play, both in the way it runs its own business and as a leader of the community. To that end, and as part of our obligation under the Nottingham Declaration on Climate Change and the Devon Wide Declaration on Climate Change and Fuel Poverty, Exeter City Council has produced this strategy. It aims to address the climate change challenges faced by Exeter and does so within the context of the Exeter Vision Partnership’s ambition for a city where the environment - understood in its broadest sense - is cared for.

In the strategy, we offer a brief definition of climate change, its implications and the case for taking action now (section 2). In section 3, we outline the action that is already happening to tackle climate change across all levels of governance. In sections 4 and 5, we set out a strategy for addressing climate change in Exeter, covering five themes. Whilst the challenge of climate change is a daunting one, we take hope from Stern and others who say that action now represents a good investment for the future.

Our Commitment – Devon Wide Declaration on Climate Change and Fuel Poverty

- Work with central government to contribute, at a local level, to the delivery of the UK climate change programme.
- Actively support the work of the Devon Sustainable Energy Network
- Prepare a plan with our local communities including key stakeholders within the health and business sectors to mitigate the causes of climate change and fuel poverty and to secure maximum benefit for our communities
- Integrate within this plan the implications and actions contained within Devon’s Affordable Warmth Strategy, Devon’s Renewable Energy Strategy and Action Plan, and the Community Strategies of the county, district & unitary authorities
- Publicly declare within the plan, the commitment to achieve a significant reduction of greenhouse gas emissions from the authority’s operations especially energy sourcing and use, travel and transport, waste production and disposal and the purchasing of goods and services.
- Encourage all sectors in the local community to take the opportunity to reduce their own greenhouse gas emissions and to make public their commitment to action.
- Promote and support opportunities for the supply of renewable heat and electricity within our area and work with all Devon authorities and other key stakeholders to meet Devon’s renewable electricity target of 151 MW by 2010, as expressed within the Devon Structure Plan. Opportunities for renewable energy should take into account Devon’s landscape character in balancing local impacts with wider issues such as climate change.
- Work with key providers, including health and business and development organisations, to assess the potential effects of climate change on our communities, and to identify ways in which we can adapt.
- Monitor the progress of our plan against the actions needed and publish the results.

2. Understanding Climate Change

“The need to tackle climate change is urgent. All of us are aware, on some level at least, of the impact that climate change is having on our world.”

David Cameron, Conservative Party Leader, November 2005

This statement is a reminder that we need to act. Recent floods, storms and droughts both here and abroad illustrate how vulnerable we all are to extremes of climate and illustrate the high human, environmental and economic costs involved. There is now an overwhelming body of scientific evidence highlighting the serious and urgent nature of climate change and that this is caused by a build-up of man-made emissions of greenhouse gases in the atmosphere.

The Intergovernmental Panel on Climate Change (IPCC) report, published in February 2007, shows conclusively that the debate over the science of climate has moved on from whether or not it is happening to what action we need to take. Indeed the report from Sir Nicholas Stern’s Review on the Economics of Climate Change (October 2006) states that *“The scientific evidence that climate change is a serious and urgent issue is now compelling.”*

2.1 What is Climate Change?

Climate change is any long-term changes or fluctuations in weather patterns, including changes in temperature, rainfall, cloud cover or prevailing wind direction. Climate change happens naturally due to a variety of factors, such as changes in the earth’s orbit around the sun and the output of solar radiation, for example. However, since the Industrial Revolution of the 1750s atmospheric concentrations of greenhouse gases have increased at an accelerating rate as a result of human activities. In the late 1970s it was recognised that this human influence may be causing a ‘global warming’, resulting in changes to the climate system.

The mechanism behind the heating effect is called the ‘greenhouse effect’, which is a natural phenomenon that keeps the earth warm (see Figure 1). Some gases in the Earth’s atmosphere act like a blanket and trap heat, keeping the surface temperatures approximately 30°C higher than they would be if the major greenhouse gases were not present. These gases include water vapour, carbon dioxide, methane, nitrous oxide, ozone and several other trace gases. The release of additional greenhouse gases from changes in land use, the burning of fossil fuels and various industrial processes adds to the blanket, causing it to trap more of the sun’s energy and leading to rising global average temperatures and changes to the Earth’s climate.

The IPCC report confirms that atmospheric concentration of the major greenhouse gases, carbon dioxide, methane and nitrous oxide have all increased significantly since industrial times because of human activities. For example, the current level of greenhouse gas emissions in the atmosphere is equivalent to 430ppm (parts per million) of carbon dioxide, compared with only 280ppm before the Industrial Revolution. This concentration is far higher than the natural range of 180-300ppm over at least the last 650,000 years, as determined from ice cores.

“We’ve reached the point where it’s only by including human activity that we can explain what’s happening.”

Dr Geoff Jenkins, Hadley Centre

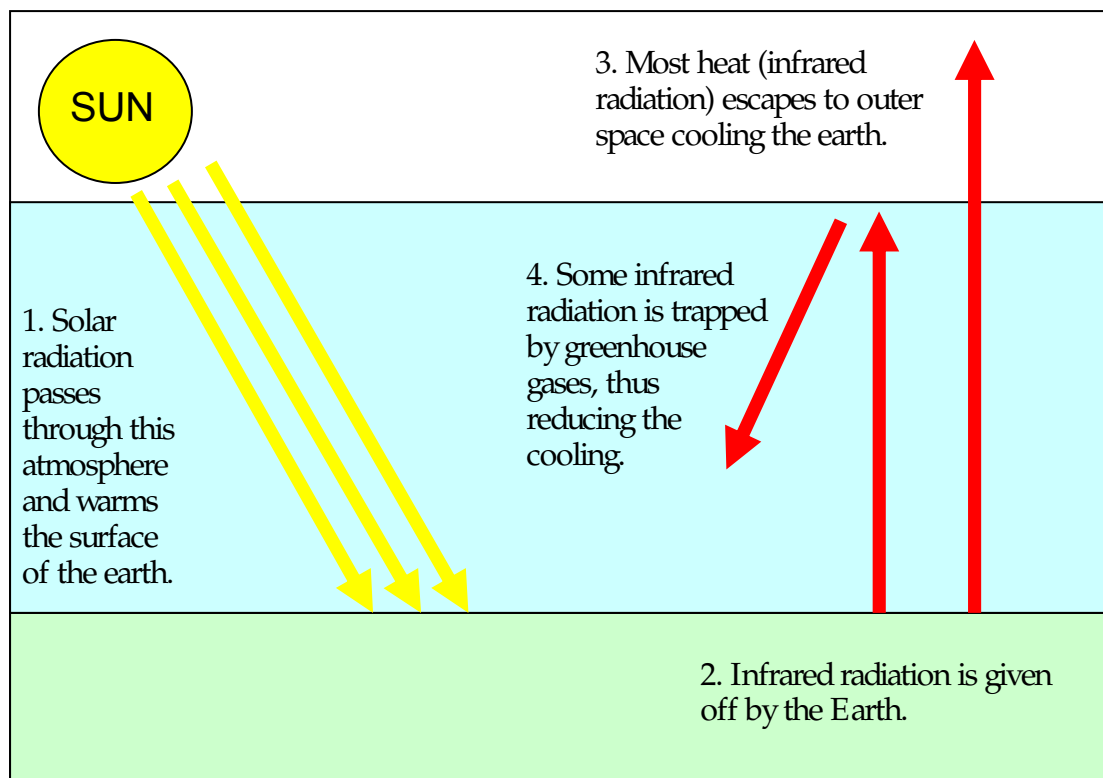


Figure 1: The Greenhouse Effect. Source: Reproduced from the Stern Review (October 2006)

2.2 Changes to Our Climate

Changes to our climate are already being seen as a result of increased concentration of greenhouse gases. Global mean temperatures have risen by 0.74°C over the past century, with 0.4°C of this warming occurring since the 1970s and a similar picture has been seen locally - the mean annual temperature in Exeter has risen by 0.9°C since 1900. In addition, the warmest decade in Exeter was observed between 1995 and 2005, during which 7 of the 10 warmest years recorded occurred. Only 1921, 1989 and 1990 were warmer. There is also evidence that rainfall has increased by up to 1% over most Northern Hemisphere mid-latitudes and that there has been up to a 4% increase in the frequency of heavy precipitation events. In addition, average sea level around the UK has risen by about 10cm during the 20th century, mainly as a result of the thermal expansion of the oceans.

How climate change progresses will be dependent on future greenhouse gas emissions, which in turn will be determined by how the population grows and how economies, energy technologies and societies develop. In a business-as-usual world carbon dioxide concentrations will be double the pre-industrial level by the middle of the 21st century and will double again by the end of the century. At such concentrations global average surface temperature could rise by up to 5.8°C and sea level by almost a metre (IPCC). A climatic change of this magnitude would be far outside the experience of human civilisation and comparable to the difference between temperatures today and the last ice age.

At a local level, the predictions for Devon estimate a 1°C temperature rise by 2020, followed by a 1.4°C to 2.3°C rise by the 2050s and further heating to reach a 4.0°C rise by the 2080s (UKCIP). Climate change may also reduce annual rainfall by up to 8% by the 2080s and winters may become up to 30% wetter and summers up to 55% drier. Extreme weather events will also become more prevalent, with an increase in the frequency and intensity of winter storms and heavier rainfall events and much hotter, drier summers with associated water shortages (SWCCIP, 2003). The impacts of these changes on society and on biodiversity will be very significant.

2.3 The Case for Taking Action Now

As a result of the significant time lag in the climate system between cause and effect, the climate change that is occurring today is caused by the greenhouse gas emissions released 40-50 years ago. As a result, what we do now can only have a limited effect on our climate over the first half of this century. However, the actions that we take in the next 10 to 20 years can have a profound effect on the climate in the second half of this century and the next. Therefore the longer we delay the shift to a low carbon economy the more likely we are to experience the more extreme and potentially dangerous climate change scenarios for the 2080s.

As well as having impacts on the world's climate, people, wildlife and ecosystems, climate change will have substantial economic consequences. Already the financial impacts of climate change are being experienced across the world due to weather-related events and it is likely that these costs will escalate in the future. The Stern Review provides compelling economic reasons to address climate change and emphasises that the benefits of strong and early action far outweigh the economic costs of not acting. *"There is still time to avoid the worst impacts of climate change, if we act now and act internationally."* The report also states that strong action to reduce emissions must be viewed as an investment, a cost incurred now and for the coming few decades to avoid the risks of very severe consequences in the future.

To achieve a stabilisation of atmospheric greenhouse gases at a level that would avoid the more damaging effects of climate change the world needs to reduce overall emissions by about 50% (stabilising within the range of 450-550ppm CO₂ equivalent), compared to current levels (430ppm). The Stern Review estimates the annual cost of stabilisation at 550ppm CO₂ equivalent to be around 1% of GDP – a level that is significant but manageable.

3. Action to Tackle Climate Change

“We are at a crucial moment in history. Climate change is now the biggest challenge facing the world. And we must all rise to meet it. The next ten years are the point of no return. What we do now will affect future generations in ways we can only imagine.”

Menzies Campbell, Liberal Democrat Leader, June 2006

3.1 International Action

Climate change is a global problem and therefore needs a concerted global response to tackle it. As a result, the international community is working together to tackle and reduce the effects of climate change. Over a decade ago, most countries joined an international treaty, the United Nations Framework Convention on Climate Change (UNFCCC), to begin to consider what can be done to reduce global warming and to cope with the inevitable changes to the climate. Recently, a number of nations approved an addition to the treaty – the Kyoto Protocol. The protocol came into force in 2005 and sets legally-binding greenhouse gas emission targets for each of the 55 countries that ratified it, including a target for the UK to reduce overall greenhouse gas emissions to 12.5% below 1990 levels by 2010. The figures for the UK for 2005 show that whilst greenhouse gas emissions have fallen by 15.3% since 1990, only a 6.4% reduction has been made for carbon dioxide, which is just 0.1% lower than in 2004.

3.2 National Action

The UK government has committed itself to a global leadership role by putting in place a programme of measures to reduce greenhouse gas emissions. The UK Climate Change Programme 2006 sets out how the UK plans to deliver its Kyoto target and move towards its goal of cutting carbon dioxide emissions by 20% below 1990 levels by 2010. The Energy Review 2006 "The Energy Challenge" introduced proposals to put the UK in a position to tackle climate change by reducing carbon dioxide emissions and to deliver secure, clean energy at affordable prices. The UK government has recently sought to cast in statute a mandatory 60% cut in the UK's carbon emissions by 2050 (compared to 1990 levels), with an intermediate target of a 26%-32% cut by 2020 (draft Climate Change Bill 2007).

To meet these goals, the government has introduced a number of initiatives and policy instruments to make the transition to a low carbon economy, including measures to promote energy efficiency in homes and businesses, the introduction of emissions trading for industry, a strategy to support the growth of combined heat and power, support for microgeneration technology, measures to encourage the take up of less polluting vehicles and fuels, improvements to the Building Regulations and a new Code for Sustainable Homes. Many of these initiatives are backed up by targets, including the requirement for 10% of new UK vehicles to be low carbon by 2012, 10% of road fuel and 20% of electricity to come from a renewable source by 2020 and all new homes to be carbon neutral by 2016, as well as targets for the recycling of waste and reduction in biodegradable waste sent to landfill.

In addition to promoting emissions reduction, the government recognises that there is a pressing need to identify the impacts that climate change will have and prepare appropriate adaptation responses. As a result, the UK Climate Change Impacts Programme was set up in 1997 to work with stakeholders and co-ordinate research on how climate change will have an impact at regional and national levels.

3.3 Regional Action

At the regional level, action to tackle climate change is being taken forward through the Regional Spatial Strategy, Regional Environment Strategy, Regional Renewable Energy Strategy, Integrated Regional Strategy and through initiatives such as the Regional Sustainable Development Framework. To address the adaptation agenda, the South West Climate Change Impacts Partnership was established in 2001, to investigate, inform and advise on the impacts of climate change in South West England and to influence the strategies and plans of key partners and stakeholders. In 2003, the partnership published a scoping study entitled “Warming to the Idea”, which sets out the likely impacts of climate change on the South West and what needs to be done to adapt. The work of the partnership is being taken forward through a number of priority sector groups, including one for local authorities.

3.4 Role of Local Government

Whilst action at an international and national level is needed, local action is of vital importance. The Local Government White Paper 2006 stresses the pivotal role that local government has in achieving sustainable development and mitigating and adapting to climate change. It gives local government new opportunities to drive local action on climate change mitigation and adaptation. The government also stresses that local authorities are critical to the success of the UK Climate Change Programme *“Local authorities are uniquely placed to provide vision and leadership to local communities, raise awareness and help change behaviour. In addition, through their powers and responsibilities e.g. housing, planning, local transport, powers to promote well-being and through activities such as their own local procurement and operations, they can have significant influence over emissions in their area”*.

3.5 Role of the Local Strategic Partnership

Exeter’s Local Strategic Partnership (Exeter Vision) was set up in 2000 to represent the public, private, voluntary and community sectors in the city and to produce and deliver a sustainable community strategy, turning the vision of a sustainable community into reality. The partnership is currently developing a new sustainable community strategy for the city for 2008 onwards. This will draw together the long-term economic, environmental and social aspirations, priorities and needs of the local area and promote continued sustainable development and inclusive communities.

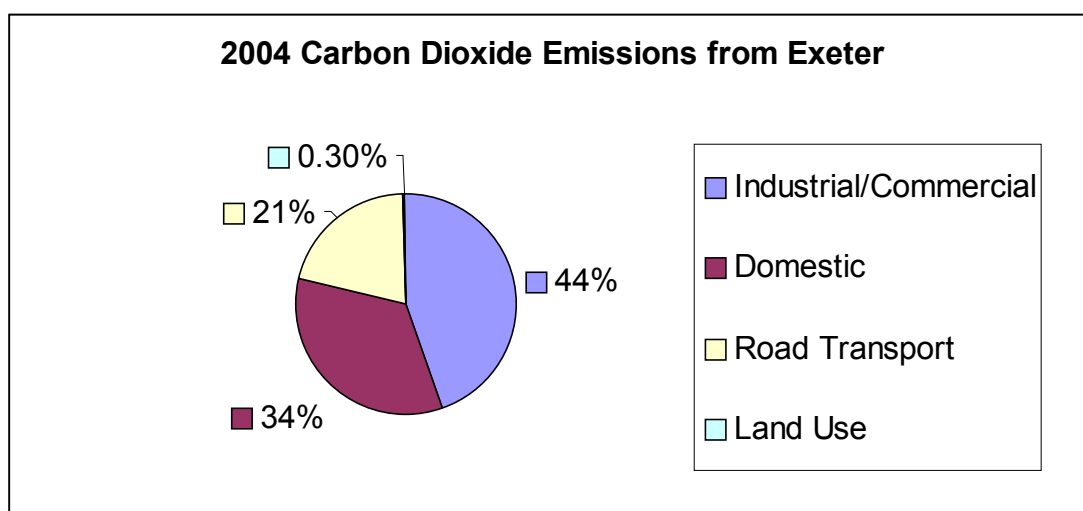
3.6 Role of Exeter City Council

As a community leader, as well as a service provider and corporate manager, Exeter City Council has a key role to play in mitigating carbon emissions from its own operations as well as in the wider community and in providing leadership on how the city can adapt to climate change. The Council has already demonstrated a commitment to reducing greenhouse gas emissions by signing the Nottingham Declaration on Climate Change and the Devon Wide Declaration on Climate Change and Fuel Poverty. This means that the Council recognises that climate change is likely to be one of the key drivers of change within our community this century and commits us to preparing a plan to address the causes and effects of climate change. This strategy fulfils that commitment.

4. Mitigating Climate Change

4.1 Exeter's Greenhouse Gas Emissions

In 2004, Exeter produced an estimated 709 kilo tonnes¹ of carbon dioxide from energy consumption, road transport and land uses². The biggest sources of carbon dioxide emissions are from energy use in the commercial/industrial sources (44%) and the domestic sector (34%) and from road transport (21%). Accurate data for waste emissions is not available, so it has been excluded from the footprint, however, estimates suggest that its contribution is small. These estimates can be used to inform priorities for actions to reduce carbon emissions within the city.



Whilst average household energy consumption in Exeter has reduced marginally in recent years, the growing number of new households in the city has caused overall consumption to increase. This is in line with the national picture where domestic energy consumption has increased by over a third in the thirty years to 2001. In that time, energy use per household has increased by only 5%³. Growth in the proportion of households with central heating and in the ownership of household electrical appliances has to a certain extent been offset by improvements in energy efficiency.

The Regional Spatial Strategy outlines the prospect of a further 525 dwellings per year to be built in Exeter up to 2026, increasing the current population by around 10%. Unless action is taken soon to ensure that these dwellings are built to high standards of sustainability, including carbon neutrality, Exeter's emissions will continue to rise, making achievement of targets for carbon reduction all the more difficult.

In the UK, emissions from transport are rising faster than from any other sector, primarily due to increased air travel. Emissions from road transport continue to rise due to increase in car ownership and use, though improvements in technology are helping to reduce the rate of increase. The introduction of higher standards for new cars, increased use of low carbon fuels and a modal shift to more sustainable forms of transport are needed to achieve a significant reduction in emissions.

More positively, the amount of domestic waste disposed of to landfill has reduced by nearly a third in Exeter over the last five years, largely due to increased recycling rates. A similar trend has been observed for commercial and industrial waste⁴. A further reduction in emissions is forecast as recycling rates increase still further and the move away from landfill disposal continues.

1 = Source DEFRA (data excluding air travel)

2 = Net emissions from land use, land use change and forestry

3 = Office for National Statistics

4 = Environment Agency

4.2 What does Exeter need to do?

Action to tackle climate change depends on significant international, national and local regulatory and policy change. Exeter can only do so much. In what follows, we focus on what *can* be achieved, and achieved locally, in the coming years. All of our efforts and those of our partners in Exeter Vision will be directed towards **reducing Exeter's carbon dioxide emissions by 30% by 2020***. This will allow Exeter to make its full contribution to the government's target of a 26%-32% reduction in emissions between 1990 and 2020.

As well as safeguarding the future, many of the initiatives that reduce emissions also reduce costs and therefore produce clear net economic benefits, even before counting the indirect economic benefits of avoiding the negative impacts of climate change. Many of the measures to reduce greenhouse gases also directly benefit our communities, businesses and the economy. For example, using energy efficiently, better insulation in our homes, cleaner engines/fuels and better public transport systems not only reduce emissions, but also help to improve our quality of life.

Our strategy covers 5 overarching themes:

1. Reducing emissions from energy consumption and increasing the use of decentralised and renewable sources of energy in Exeter
2. Reducing emissions associated with transport
3. Reducing emissions associated with the disposal of waste
4. Exercising community leadership by raising awareness of, and building the capacity to respond to, climate change across Exeter
5. Taking measures to adapt to the effects of climate change (covered in Section 5)

We address each of these themes below (see also Exeter's Environmental Strategy (2007-2012)).

*Note: The baseline year for the government's target is 1990, however, the earliest data available for Exeter's carbon footprint is 2004. Based on the assumption that carbon dioxide emissions in Exeter have fallen at the same rate as nationally i.e. by 6.4% between 1990 and 2004, emissions need to be reduced by approx 25% compared to 2004 levels to meet the government's target.

Theme 1: Energy

Reducing energy consumption is a key part of our approach to tackling greenhouse gas emissions. Nearly 80% of Exeter's carbon dioxide emissions come from energy use across the domestic, industrial and commercial sectors.

In the medium to long term the goal is to move to a mixed economy of energy supply in Exeter. This will involve much greater use of decentralised energy and renewable technologies. As well as resulting in lower carbon emissions these technologies also benefit from low transmission losses and improved energy security. While the transition to a low carbon economy will take time to achieve, there is a more immediate opportunity to integrate such decentralised technology into new developments and to ensure they are built to high standards of energy efficiency. Our strategy seeks to encourage this approach.

Our priority is also to lower energy consumption in existing homes and businesses in the city. Within the domestic sector, the greatest scope for improvement lies in private sector homes as these properties make up the majority of the housing stock and, in general, have a lower level of energy efficiency than social housing. Given that nearly 75% of domestic energy is used for space and water heating, improving the insulation of homes is a key priority. Despite considerable progress in recent years, it is estimated that over 50% of the private sector housing stock still require improvements to their loft insulation, whilst 40% would benefit from cavity wall insulation and 25% from hot water cylinder insulation. Further improvements are also possible by increasing double-glazing and installing more efficient or lower carbon forms of heating. There is, however, considerably less scope to reduce carbon dioxide emissions from the Council's own housing stock as virtually all homes now have double-glazing, cavity wall insulation and loft insulation. To provide further savings will require increased use of external and vacuum insulation and the installation of renewable energy measures.

Emissions from the industrial and commercial and public sectors represent the biggest source of carbon dioxide emissions in Exeter. Reducing emissions in these sectors need not, and indeed should not, be an impediment to the city's economic growth. Actions can be taken that both cut energy costs and reduce carbon dioxide emissions. Enhanced energy efficiency is one of the cheapest ways for commercial organisations to deliver corporate social responsibility.

Strategic Aims

To reduce greenhouse gas emissions from energy use in the city by:

- Implementing, facilitating and encouraging the adoption of energy efficiency measures and low carbon technology in both new and existing development
- Moving towards a mixed economy of energy supply through greater reliance on decentralised and renewable energy sources

Proposals

1. We will continue to work to eradicate fuel poverty in vulnerable households in the city by 2010 (and in all households by 2016) and will achieve a 30% reduction in carbon dioxide emissions from Exeter households by 2010 from a baseline of 1996 levels* (Home Energy Conservation Act). To that end, we will continue to provide grants to improve the thermal efficiency of housing and raise awareness of energy saving measures. We will also continue to invest in measures to improve the energy efficiency of Council housing so that an average SAP rating of 70 by 2010 is achieved. We will trial the use of solar water heating and will assess the feasibility of introducing biomass technologies into Council housing.

* Note: an estimated improvement in energy efficiency of 26% was achieved between 1996 and 2006 as a result of the installation of energy efficiency measures in domestic properties in Exeter.

2. We will appoint external expertise to research the potential for decentralised energy supply in Exeter (e.g. local heat and power networks, renewable energy etc). Subject to the outcomes of this study, we will hold a competition to appoint a private sector energy partner to work with us to create a venture energy services company (ESCO) whose purpose is likely to be one of identifying sites, designing, financing, building, owning and operating local decentralised energy systems for both new and existing development in the Exeter area. The focus will be on the use of additional renewable and combined heat and power technologies. We will build on current partnership working with neighbouring local authorities (for example, East Devon in relation to the New Growth Point) to achieve this. As a secondary measure, we will explore the commercial/operational feasibility and compatibility of the same company also acting as a bulk purchaser of (non-local) renewable energy for use in Council housing in the city.
3. We will prepare a Local Development Framework for Exeter, which places emphasis on the need to reduce energy consumption, increase energy efficiency, promote the efficient use of materials and resources, provide adequate waste and recycling storage facilities and promote renewable energy in all development. We will take careful account of the South West Regional Spatial Strategy in relation to sustainable construction and on-site renewable energy generation. We will move ahead of the government's planned trajectory for the introduction of improved energy efficiency standards in Building Regulations and will explore the use of planning conditions to impose standards (referring to the BREEAM and Code for Sustainable Homes as our guide). We will also explore the appropriateness of carbon offsetting arrangements, implemented as part of Section 106 agreements, which would be used entirely to invest in sustainable transport and energy initiatives within Exeter.
4. Prior to the formal adoption of the Core Strategy of the Local Development Framework (expected late 2008), we will introduce supplementary planning guidance, which will require compliance with Policy CP16 of the Core Strategy 'Preferred Options'. All larger-scale new developments and conversions should seek to incorporate on-site renewable energy equipment to reduce predicted carbon dioxide emissions by at least 10%. The City Council will offer advice and support to developers to achieve these objectives.
5. For those developments that fall to the City Council's Building Control function to inspect we will ensure that such developments meet improving energy efficiency standards to be set out in the Building Regulations over the next 9 years. We will also use Building Control expertise to support the planning function in reviewing the carbon efficiency of developments.
6. We will work with regional agencies, East Devon and Devon County Council to make sure that development linked to the new Growth Point designation, which encompasses the New Community, Sky Park and Science Park, is a model for sustainability.
7. We will ensure that all new development (including affordable homes) that is funded or otherwise resourced by the local authority achieves excellent environmental standards for construction and energy efficiency (using BREEAM and the Code for Sustainable Homes as our guide). To demonstrate best practice in this area we will construct exemplar affordable 'ecohomes' in the city.
8. We will review our own estate to consider further opportunities for the introduction of energy efficiency measures and the installation of renewable energy technologies and will seek to maximise the purchase of green electricity.

Theme 2: Transport

In 2004, 21% of carbon emissions in Exeter came from road transport. We know, for example, that approximately 15,500 vehicles access the city via the 7 main routes in the morning peak alone and that car ownership has risen by 30% in the last 10 years. In partnership with the Highway Authority we need to do more to reduce the need to travel (in business and in our home life), to promote sustainable alternatives to the private car, and to promote the use of less polluting vehicles and fuels.

Strategic Aims

To reduce greenhouse gas emissions from transport in the city by:

- Ensuring that new development is located in areas with easy access to public transport, cycling and walking routes and within easy access of community services and facilities to reduce the need to travel by private car
- Increasing opportunities for sustainable travel as an alternative to the private car and encouraging behavioural shift in favour of more sustainable travel
- Encouraging public transport providers to adopt lower polluting vehicles and fuels

Proposals

1. In partnership with others, in particular, Devon County Council as Transport Authority, we will encourage behavioural change among the residents, visitors and workers of Exeter through:
 - The implementation of the sustainable travel objectives set out in the Devon Local Transport Plan (specifically car sharing; household, school and business travel-planning; park and ride facilities; strategies for improving air quality on key arterial routes; local rail network investment; and reviewing the case for the introduction of demand management measures, which include road user charging).
 - The construction of high-quality and sustainable public transport links between the City and the proposed new community to the East of Exeter (working with regional agencies, East Devon District Council and developers as well as Devon County Council), and similarly with other significant future development.
 - The refinement of city parking policy to encourage a) the use of public transport and other sustainable travel modes and b) the ownership of more carbon-efficient cars. In particular, we will consider applying an additional, though modest, ‘carbon offset fee’ on Council car-park charges, which will be used entirely to invest in additional sustainable transport and energy initiatives within Exeter.
 - Continued investment in sustainable modes like cycling and walking.
 - The promotion of sustainable transport options for visitors and tourists to Exeter and for residents to take holidays locally to reduce air travel.
2. In partnership with the Transport Authority, we will encourage bus operators and other significant public transport providers to invest in transport fleet to deliver carbon efficiencies (e.g. through use of bio-fuels/hybrid models). We will also consider the application of licensing requirements to encourage taxi and private hire vehicles to invest in increased carbon efficiency across their fleet.

3. We will take action in relation to our own business to:
 - Achieve a reduction in the number of City Council staff who travel to work by car by implementation of a range of incentives, including home-working, as part of the Exeter City Council Green Travel Plan.
 - Reduce City Council business travel by non-sustainable means and ensure that the Council's own vehicle fleet continues to use the most carbon efficient and effective fuel/energy source.
 - Train key staff in fuel-efficient driving techniques, in order to further reduce carbon emissions
4. In an effort to reduce 'food miles', we will continue to facilitate the market for locally sourced food through awareness raising, specialist markets (including Exeter's Farmers' Market) and events e.g. Exeter Festival of South West England Food and Drink, Best Local Food Awards etc.

Theme 3: Waste

Waste is a growing problem, and its appropriate disposal is a central part of the strategy to reduce the effects of climate change. Waste disposed of to landfill produces carbon dioxide and methane, which is a potent greenhouse gas, with a global warming potential over 20 times higher than carbon dioxide. Increased recycling of waste and alternative treatment facilities for residual waste are therefore required, as well as reducing waste production at source. The Council is making good progress in terms of reducing carbon emissions from waste, with 30% of domestic waste recycled/composted in 2005/06.

Strategic Aims

To reduce greenhouse gas emissions from waste disposal in the city by:

- encouraging waste minimisation at source
- encouraging and facilitating the reuse, recycling and composting of waste by residents and businesses
- reducing landfill disposal of biodegradable waste

Proposals

1. We will work towards Exeter becoming a Zero-Waste city, by encouraging local residents and businesses to create less waste through the efficient use of resources and sustainable purchasing decisions. We will continue to offer a high quality recycling infrastructure and service and encourage local people to recycle and compost their waste, with a view to achieving a recycling rate for domestic waste of 40% by 2011. We will investigate how best to provide a recycling service for trade waste and will provide support for the voluntary sector to undertake recycling initiatives.
2. We will adopt the principles of the 'waste hierarchy' in relation to our own activities, in order to reduce resource consumption and to minimise the amount of waste disposed of and the production of greenhouse gases. To achieve this, we will undertake initiatives to reduce paper consumption and other resources, ensure that all Council sites have adequate recycling facilities and compost green waste from our grounds maintenance activities.

Theme 4: Exercising Community Leadership

Of all the options considered in this document, helping Exeter's residents and businesses to reduce their own carbon footprint offers the greatest opportunities to cut emissions quickly, cost effectively and with significant additional benefits. By raising awareness and developing the capacity for local businesses and residents to respond to climate change, Exeter City Council will be succeeding in its ambition to deliver true community leadership in this area.

Strategic Aims

- Raise awareness and understanding amongst individuals and organisations about the causes and effects of climate change.
- Develop the capacity for local residents and businesses to reduce their greenhouse gas emissions.

Proposals

1. We will sponsor a comprehensive review of the information, advice, financial support, project management, assessment, brokerage and 'green accreditation' services and skills available to Exeter business and residents in relation to climate change. Where unmet need is identified or where limitations in the supply of services are revealed, we will lead on proposing additional services, taking full account of the views of residents, business and providers of existing services (for example, the Energy Saving Trust through the Devon Energy Advice Centre and the SW Envision Project). We will also establish systematic processes for the regular monitoring of opportunities for external funding to underpin significant climate change initiatives in Exeter.
2. We will raise awareness of the impacts of climate change and encourage local residents, landlords, developers and businesses to reduce carbon emissions, through changes in behaviour and take up of grants and other incentives. We will do this through a variety of media, including events, awareness campaigns, award schemes, signposting, competitions and training. We will also draw on the support of partners in the energy industry to facilitate awareness-raising projects and will provide support and endorsement for community/voluntary sector initiatives. For example, we will support the Exeter Resource Efficiency Club and Low Carbon Exeter, promote the Green Tourism Business Scheme and work with Sustainability South West on their 'Fair Shares Fair Choice' programme.
3. We will work with partners, building designers and the construction industry (small and medium size businesses in particular) to increase capacity in Devon and the South West to deliver sustainable living (for example, through the Devon Sustainable Building Initiative). We will work to implement a 'Green Accord' for contractors working on behalf of the City Council and we will do more to promote sustainable procurement in Exeter.
4. We will work with the University of Exeter (for example, building on our existing relationship with the Centre for Energy and the Environment through associate membership of the South West Energy and Environment Group) and the Met Office to deliver flagship 'case study' projects focused on the practical application of the latest research techniques and understanding in relation to climate change mitigation (achieving carbon zero development for example).
5. Building on previous initiatives, we will work with the Carbon Trust, through the Local Authority Carbon Management Programme, to calculate a baseline carbon footprint for the Council's operations and, in turn, prioritise measures to reduce the Council's greenhouse gas emissions from buildings, transport and waste production. Progressive implementation of these

measures will lead to the Council meeting its aspiration of becoming a carbon neutral authority. By demonstrating that the Council is committed to getting its own house in order we will be offering leadership to the whole of Exeter.

6. We will undertake a thorough review of local authority staff training needs in relation to climate change and will implement training programmes as required. We will also feed into wider debates about skills needs and capacity within the locality e.g. sustainable energy industry.

5. Climate Change Adaptation

Regardless of the action taken now, a certain amount of climate change over the next two to three decades is unavoidable. Although the precise implications of this are unknown, it is likely to raise sea levels further, affect ecosystems and cause widespread disruption to the climate. As a result we are likely to experience wetter winters with more intense and frequent storms, contrasted by much drier summers with drought conditions and associated water shortages. The challenge is therefore to adapt to the inevitable changes that will take place. The shift to a low-carbon economy will also bring opportunities in terms of increased market for low-carbon technologies and potential benefits for tourism. It is important that we are in a position to adapt to these changes and make full use of the opportunities where possible.

Strategic Aim

- To mitigate the adverse impacts of climate change and take advantage of the potential opportunities that climate change may bring.

Proposals

1. We will use the forthcoming Local Development Framework as an important tool in managing the environmental consequences of climate change, in particular by setting out spatial planning policies which:
 - Concentrate development in locations expected to be resilient to climate change
 - Reflect the precautionary principle to flooding and flood risk. Site allocations will be determined by applying a risk-based search sequence in accordance with the Exeter Strategic Flood Risk Assessment. Development should avoid areas of higher risk and manage that risk elsewhere to mitigate the impact.
 - Promote and preserve biodiversity and green infrastructure across Exeter
2. We will work with partners such as the South West Climate Change Impacts Partnership to keep abreast of current thinking about the impacts of climate change on the city and develop key intervention strategies required to minimise losses or benefit from potential opportunities. We will ensure that residents and businesses are kept informed as necessary. In conjunction with this, we will continue to review and update the Council's emergency plans to take into account the likely impacts of climate change and will continue to work with the Environment Agency and other Category 1 responders regarding flood risk to Exeter.
3. We will undertake an assessment of the likely impacts that climate change will have on the Council's services and, where necessary, formulate action plans to address this. We will ensure that all new Council policies, programmes and plans, infrastructure and maintenance regimes and are climate-proofed against projected changes in climate.

6. Taking the Strategy Forward

This document sets out the key themes that need to be addressed to tackle climate change in Exeter over the next decade. To take these themes forward we will develop an action plan over the coming year, in conjunction with our partners. This action plan will be subject to regular performance review and monitoring to ensure that we are on track to meeting our goals and target for reducing carbon dioxide emissions.

Appendix – Glossary of Terms

Term	Definition
Adaptation	In relation to climate change this refers to the adjustment in natural or human systems in response to actual or expected climatic stimuli or their effects, which moderates harm or exploits beneficial opportunities.
Affordable homes	Includes social rented and intermediate housing, provided to eligible households whose needs are not met by the market.
Anthropogenic	Anthropogenic effects, processes, objects, or materials are those that are derived from human activities, as opposed to those occurring in natural environments without human influences.
Biodegradable	Organic material such as plant and animal matter that can be broken down by living organisms.
Biofuels	Refers to fuels made from biological material, including bioethanol, biobutanol, biodiesel and biogas.
Biomass technology	Refers to biological material that can be used to generate renewable energy or heat e.g. wood, agricultural residue.
BREEAM	The Building Research Establishment Environmental Assessment Method is a tool for assessing the environmental performance of buildings.
Carbon dioxide (CO ₂)	A naturally occurring gas and a by-product of burning fossil fuels and biomass, as well as land-use changes and other industrial processes.
Carbon footprint	A measure of the amount of carbon dioxide equivalent emitted into the atmosphere from the activities of an individual or organisation.
Carbon neutral	A term used to refer to a building, organisation etc that produces no net contribution of carbon emissions.
Carbon offset	Carbon offset is the process of reducing the net carbon emissions of an individual or organisation, by making a payment to fund additional sustainable energy projects or tree planting.
Carbon Trust	The Carbon Trust helps businesses and the public sector cut carbon emissions, and supports the development of low carbon technologies.
Category 1 responders	Emergency services, local authorities, health authorities and Environment Agency.
Code for Sustainable Homes	An environmental assessment method for new homes based upon the Building Research Establishment's Ecohomes assessment.
Combined heat and power (CHP)	The use of a heat engine or power station to simultaneously generate both electricity and useful heat.
CO ₂	See carbon dioxide
CO ₂ equivalent	This is used to compare the emissions from various greenhouse gases based upon the amount of carbon dioxide that would have the same global warming potential (GWP).
Decentralised energy	Energy that is generated close to where it is needed rather than being transported over long distances, including renewable energy and local heat and power networks.
Devon Local Transport Plan	Sets out Devon County Council's approach to travel and transport in Devon.
Devon Sustainable Buildings Initiative	A not-for-profit organisation formed by a partnership of local authorities, universities, businesses, charitable organisations and interested individuals to promote and enable more sustainable construction in the county.
Devon Sustainable Energy Network	A partnership of organisations from across Devon, who are committed to promoting the use of sustainable energy and working together to combat climate change and fuel poverty.
Devon Wide Declaration on Climate Change and Fuel Poverty	A declaration that local authorities in Devon, Plymouth and Torbay can sign up to, committing them to work towards reducing greenhouse emissions.
Ecohomes	This term when used in a generic sense refers to homes built to high

	standards of sustainable construction. The term also relates to an environmental assessment method for new homes operated by the Building Research Establishment. This has now been replaced by the government' Code for Sustainable Homes (see above).
Emergency Planning	Exeter City Council's Emergency Planning Service is responsible for co-ordinating the Council's response to all emergency and civil contingency matters in Exeter.
Energy services company (ESCO)	A company set up to supply an energy service, such as the heat to keep a building warm or power, rather than the separate components needed to deliver that service.
Exeter Vision Partnership	The Local Strategic Partnership for the city, which was set up in 1998 to work towards achieving a long-term vision for Exeter that will make a real difference to the quality of life people experience in the city.
Food miles	The distance food travels from where it is produced to the consumer.
Fossil fuels	Carbon-based fuels from fossil carbon deposits, including coal, oil and natural gas.
Green electricity	Green electricity commonly refers to electricity that is generated from renewable energy.
Greenhouse gases	Greenhouse gases are gases that contribute to the greenhouse effect. Some greenhouse gases occur naturally in the atmosphere, while others result from human activities such as burning of fossil fuel and coal. Greenhouse gases include water vapour, carbon dioxide, methane, nitrous oxide and ozone.
New Growth Point	<i>Information to follow</i>
Fuel poverty	The term used to describe when a householder is unable to heat their home to the level required for health and comfort. This is commonly defined as having to spend over 10% of income on domestic fuel.
Hybrid vehicles	The term most commonly refers to a petroleum electric hybrid vehicle, which captures the energy lost during deceleration in a battery to power the vehicle.
IPCC	The Intergovernmental Panel on Climate Change is a panel that was set up by the World Meteorological Organisation and the United Nations Environment Programme in 1988 to evaluate the risk of climate change brought on by humans, based mainly on peer reviewed and published scientific/technical literature.
Landfill	A site where non-hazardous solid or municipal waste is buried.
Local Authority Carbon Management Programme	A programme operated by the Carbon Trust, which provides councils with technical and change management support and guidance to help them realise carbon emissions savings.
Low carbon	A term that can be used in relation to the economy, fuels, vehicles, technology etc to explain that the carbon emissions from the use of fuels is significantly reduced.
Local development framework (LDF)	A spatial planning strategy, which sets out the planning policies for the city. The LDF will comprise a set of documents, including a Core Strategy, setting out the main principles to be followed when planning an area. The LDF must have regard for the Regional Spatial Strategy (see below).
Nottingham Declaration on Climate Change	A declaration that local authorities can sign up to, committing them to work towards reducing greenhouse emissions.
Merton Rule	The name applied to planning policy, pioneered by the London Borough of Merton, which requires the use of renewable energy production onsite to reduce annual carbon dioxide emissions.
New community	<i>Information to follow</i>
Regional Spatial Strategy	Regional Spatial Strategies provide a regional-level planning framework for the regions of England.
Renewable energy	Energy derived from resources that are regenerative or for all practical purposes cannot be depleted. For this reason, renewable energy sources

SAP	are fundamentally different from fossil fuels, and do not produce as many greenhouse gases and other pollutants as fossil fuel combustion. The government's Standard Assessment Procedure for the Energy Rating of Dwellings, which is calculated on a scale of 1-100. The higher the number, the more energy efficient the building is.
Science Park	A Science Park is a cluster of knowledge-based businesses located in an attractive and supportive environment, where there is an active link to a university or research centre, and services are available to support the companies to grow.
Section 106 agreements	The term relates to monies paid by developers to Local Planning Authorities in order to offset the costs of the external effects of development.
Sky Park	<i>Information to follow</i>
Small and medium sized enterprises	Commonly defined as businesses with less than 250 employees.
Supplementary planning guidance	Supplementary Planning Guidance (SPG) is non-statutory guidance that supplements the Local Plan policies.
Sustainable	This can refer to development or the use of a resource. Its use or existence must be able to be continued without being detrimental to the environment, or endangering the resource for its use by future generations
SWCCIP	The South West Climate Change Impacts Partnership was established to investigate, inform and advise on the impacts of climate change in South West England and to influence the strategies and plans of key partners and stakeholders.
UKCIP	UK Climate Impacts Partnership is an organisation that provides scenarios that show how our climate might change and co-ordinates research on dealing with our future climate.

EXETER CITY COUNCIL

SCRUTINY COMMITTEE –ECONOMY 7 JUNE 2007

CAPITAL PROGRAMME MONITORING REPORT (2006/07 OUTTURN)

1. PURPOSE OF REPORT

- 1.1 This report advises Members of the latest position with regard to the 2006/07 Capital Programme for Economy.

2. INFORMATION

- 2.1 The Capital Programme was last reviewed by Scrutiny Economy on 8 November 2006. This report provides a summary of the position at the end of the financial year. Annex A gives a complete list of capital projects. A number of schemes are worthy of particular highlight and these are detailed below.

Canal Basin and Quayside

- 2.2 Progress on delivering phase 1 of the scheme is going well. Work will commence shortly on the old Electricity Building and final terms should be settled soon with Sutton Harbour for the proposals for Maclaines Warehouse, 60 Haven Road and the adjoining sites, with works expected to commence over summer 2007. The boardwalk adjoining 60 Haven Road will be provided in conjunction with these works. Proposals for the new link road through Haven Road car park together with a new boat laying up area and improvements to the retained car and coach park are the subject of detailed discussions with Devon County Council and the Environment Agency, with a planning application to be submitted and tender documentation issued by late summer. The timescales for work on the link road have meant that agreements with Bridger Marine to facilitate their relocation to the Haven Road site have slipped into 2007/2008 but should be in place soon. As a result, capital funding previously allocated to 2006/07 for these infrastructure proposals and to facilitate the Bridger relocation, has been carried forward to 2007/08.

Beacon Lane Shops

- 2.3 Works to reconfigure the Beacon Lane parade commenced in April 2007 and is proceeding according to programme. It is anticipated that this work will be completed during July. As a result of the April start date, most of the allocated capital funding has been rolled forward into 2007/08. Tenders came in above the expected sum so Executive on 12 February approved an additional £20,000 expenditure.

Cathedral Yard, Cathedral Close and New Cut

- 2.4 Work on the first enhancement phase (Cathedral Yard) was completed in the autumn with pedestrianisation coming into operation from early October. Feedback has been positive. Contractors are now site for the second phase

(Southernhay through to No.10 Cathedral Close) with work expected to be complete by August 07. A slight delay to the project schedule has been caused by the need for additional foundation work. This has resulted in a deferment of expenditure to 07/08, as identified in Annex A.

City Centre Enhancements

- 2.6 This project covers 3 elements of work and is match funded by the County Council: 1) Lower High Street Enhancement; 2) Enhancements to the Registry Office frontage and 3) Cricklepit Street public realm paving and railings. A tender for Lower High Street enhancements has been prepared by the County Council and the contractor is expected to be on site from this month with work complete by late September. Improvements to the Registry Office frontage are now complete. Contractors for the Cricklepit Street works are expected to be on site very shortly, but now that detailed design of the public realm works has been completed, the cost is now estimated to be £20,000 higher than previously.

Conservation Area Enhancements (smaller schemes)

- 2.7 This budget will be used for smaller enhancement schemes in Conservation Areas. Progress on schemes has been delayed into 2007/08 because of high staff turnover and vacancies in the Planning team. A set of schemes and proposals will be developed in the first half of 2007/08 with implementation following later in 2007/08. Planning Committee members will be consulted on these in due course.

Custom House

- 2.8 Contractors are now on site and their work is on schedule. Restoration is expected to be complete by end Aug 07. Roll forward of expenditure into 07/08 is as a result of delays in the tendering process and the appointment of a suitably qualified contractor. This, together with the need to fit with the contractor's own commitments, has led to a later start than was anticipated. In its December 2006 meeting, Executive agreed to an increase of £80,000 in the budget for this work to reflect anticipated additional costs. On completion, the Custom House will be used as a base for the Archaeological Field Unit.

Guildhall Car Park Comprehensive Refurbishment and introduction of 'pay-on-foot'

- 2.9 This project, which includes significant structural enhancements, resurfacing, waterproofing, and provision of a new attendants' office, is currently on budget and has now fully opened. Rapid progress has meant that a greater proportion of the contract cost has been incurred in 2006/07, compared with the original budget profile - Annex A refers. However, and to reiterate, the overall budget across financial years 2006/07 and 2007/08 remains unchanged.

Northcott Theatre Grant

- 2.10 A contribution towards improvements to the auditorium and 'front of the house' at the Northcott Theatre, together with essential works for Fire Safety and Disability Discrimination Act compliance, was agreed by Executive on 21 June 2005 and 23 January 2007.

Science Park

- 2.11 An initial Master Plan for the Science Park site (Redhayes, Junction 29) has been prepared and work continues on a Supplementary Planning Document led by East Devon District Council. A site master plan and planning application will be prepared during the rest of 2007/08 with planning consent sought in Summer 2008. Construction of the Core Science Park building is expected to be complete by 2010/11. City Council funding to support consultancy work on development proposals has so far drawn on revenue budgets allocated to this proposal. Capital funding originally allocated for 2006/07 has therefore been deferred to 2007/08.

Strategic Signage

- 2.12 This project has two phases. Phase 1 is close to completion with 16 of the 20 monoliths designed and installed within the City Centre. Four more monoliths will be designed and installed at St David's Stations, Lower High Street and Princesshay. A small deferment into 07/08 from 2006/07 to cover installation of these remaining 4 signs and to cover a contract retention arrangement has been made. Funding of £130,000 over financial years 07/08 and 08/09 for Phase 2 work (replacement and updating of finger post signs), was agreed by Executive in February 2007. Discussion over the location, form and content of replaced finger posts is continuing.

3. RECOMMENDED

- 3.1. **It is recommended** that Members note the content of this report on capital programme 2006/07 outturn.

John Rigby
Director Economy and Development

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling this report:

None

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CAPITAL PROGRAMME 2006/07 Outturn

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Bartholomew Terrace Retaining Wall	Z1190	DH	3,160	0	3,160	0	0	0	3,160	To be used to improve drainage on Bartholomew Car Park.
Basin/Quayside <i>(redevelopment of canal basin; refurbished listed buildings; improved public access to area & continued activity on water)</i>	Z1139	DP	299,420	84,021	215,399	0	350,000	0	649,420	See main text
Beacon Lane Shops	Z1250	DP	97,990	17,754	80,236	0	20,000	0	117,990	See main text
Bradinch Place Basement Area Improvement	Z1207	DP	2,020	2,017	0	-3	30,000	0	32,020	The main work will commence on vacation of the space by the AFU and should be completed by late autumn
Cathedral Yard & Close/New Cut	Z1205	JR (Chris W'Lake)	404,410	333,657	70,753	0	0	0	404,410	See main text
Central Station Gateway Enhancement		RPS	0	0	0	0	0	281,520	281,520	New capital project approved by Executive as part of 07/08 round
CCTV Improvements at Car Parks	Z1206	RDC	77,110	73,157	3,953	0	0	0	77,110	Largely complete - outstanding amount to be used to contribute to improvements at Guildhall
CCTV Specialist Consultancy Advice	Z1195	JR	15,000	12,000	3,000	0	15,000	30,000	60,000	Specialist consultancy services provided by JMT. Offer regular advice on CCTV system expansion.
CCTV provision at Haven Road Car Park & Boat Storage Area	Z1152	RDC	0	0	0	0	60,000	0	60,000	New capital project approved by Executive as part of 07/08 round
CCTV at United Reform Church	Z1249	JR	12,580	12,583	0	3	0	0	12,580	Complete
City Centre Enhancements	Z1116	JR (Chris W'utake)	88,360	57,020	51,340	20,000	416,320	400,000	904,680	See main text
Civic Centre Car Park - Security Works	Z1187	RDC	14,820	13,921	0	-899	0	0	14,820	Funds have been used for CCTV enhancements. Work now complete.

CAPITAL PROGRAMME 2006/07 Outturn

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Conservation Area Enhancements	Z1183	RPS	50,000	4,000	46,000	0	40,000	0	90,000	See main text
Cricklepit Mill	Z1137	A Pye (DP also)	85,680	879	84,801	0	0	0	85,680	As previously agreed by Executive, this budget will be used as grant funding to support work on the new extension/conversion of the Cricklepit Mill for use as headquarters for Devon Wildlife Trust (DWT), and for providing appropriate public access and in time, a venue for the Wildlife City project. Progress on the extension and conversion remains on programme -the DWT expect work to be complete by mid summer, with occupation following shortly thereafter. Officers now expect the remaining City Council funding to be drawn down by DWT in early Autumn.
Cricklepit Street Wall Repairs	Z1128	DH	0	0	0	0	90,000	0	90,000	New capital project approved by Executive as part of 07/08 round
Custom House	Z1121	DP (Mike Carson)	194,600	22,234	172,366	0	165,000	0	359,600	See main text
Custom House Optic Fibre Link	Z1255	DP	0	0	0	0	22,500	0	22,500	New capital project approved by Executive as part of 07/08 round. Optic partially laid -final work within Custom House to be completed
DDA Works-Car Parks/Lifts	Z1108	RDC	35,000	31,007	0	-3,993	0	0	35,000	Work complete (Cathedral & Quay, Mary Arches and King William Street)
Exe Estuary NCN	Z1107	DH	573,920	566,519	18,700	11,299	0	0	573,920	Widening and resurfacing works are now complete, bar residual repairs. Formal opening of the stretch from Bridge Road to the Turf Hotel took place at the end of March 2007 and has so far proved popular with cyclists and walkers. Budget includes funding of £247,500 from Devon County Council, £10,000 from the Cycle Demonstration Town Project (solar lighting) and £20,000 from the Environment Agency (work linked to Syphon and re-routing of Alphin Brook). Small deferment into 07/08 to cover cost of widening a small section of access track alongside the diverted Alphin Brook. Contractor also to undertake remedial works on first section shortly

CAPITAL PROGRAMME 2006/07 Outturn

11

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Exwick Walls	Z1179	DH	23,110	3,713	19,397	0	41,450	0	64,560	Budget for ongoing improvements to damaged walls in Exwick. £6500 has been allocated to Farm Hill initial repairs and further needs assessment. £33,500 has been allocated for any subsequent work to the Farm Hill wall and the balance (£21,450) will be spent on repairs in the Howard Close area. The late start to work on this project and the subsequent delay in supply of materials has resulted in this project being deferred into 07/08
Fencing at King William Street	Z1189	RDC	35,000	11,855	23,145	0	0	0	35,000	Initial work completed. Further security works (additional fencing) is planned for early 2007/08 (hence remaining budgeted deferred to 2007/08).
Fore St, Heavitree - Environmental Enhancement	Z1105	RPS	0	0	0	0	100,000	200,000	300,000	New capital project approved by Executive as part of 07/08 round
Floodlighting	Z1156	RPS (Andy Pye)	17,000	2,061	14,939	0	63,620	0	80,620	Initial phase work on old floodlighting schemes is now complete with repairs conducted. New schemes at Burnet Patch Bridge, the Custom House, Cricklepit Mill and the Guildhall have been designed and approval obtained from the Portfolio Holder. Installation however depends on the completion of the Cathedral Close, Custom House and Lower High Street Programmes and, for the Guildhall, is subject to obtaining statutory and owner consents (hence deferment to 2007/08). Further schemes will be brought forward in due course.
Gateway Features	Z1140	RPS	10,000	0	10,000	0	46,830	0	56,830	Improvements to key gateways into the city including replacement tree planting and other planting to improve the environmental quality of Bad Homburg Way/roundabout and the A30 Honiton Rd corridor to Moor Lane Roundabout. This project has been delayed slightly because of staff turnover and vacancies within the Planning team. However, a draft set of proposals has now been produced for Bad Homburg Way and liaison with Parks and Open Spaces colleagues is taking place. It is expected that a programme of planting will be undertaken during Winter 07. Honiton Rd proposals are on hold, awaiting progress on other developments around the site. The 2006/07 budget has therefore been deferred to 07/08
Guildhall Car Park - Major	Z1134	RDC	274,660	639,400	(364,740)	0	1,000,000	0	1,274,660	See main text

CAPITAL PROGRAMME 2006/07 Outturn

11

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond Budget (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Refurbishment & Installation of Pay on Foot										
Heritage Centre (underground passages)	Z1159	RB	0	3,339	(3,339)	0	203,500	0	203,500	Heritage Centre to be built as part of new Princesshay and incorporating access to the Underground Passages; to provide interpretative materials and artefact displays. It is intended that the Passages will be included in the Heritage Open Days on 6-9 September 2007 and will be open to the public thereafter. Expenditure for this will project will largely be incurred in 2007/08
Holman Way Car Park Improvements	Z1113	RDC	6,000	6,921	0	921	0	0	6,000	Work now complete with re-marked car parking and new ticket machine installed.
Howell Road Car Park Drainage	Z1129	RDC	15,000	5,485	0	-9,515	0	0	15,000	Work now complete - underspend declared.
Ibstock Environmental Improvements	Z1407	DP	4,630	184	4,446	0	0	0	4,630	Delays can be attributed to a lack of progress by the developer in pursuing completion of environmental improvements. However, recent progress has been made and it is anticipated that this budget will be spent in 2007/08
Leighton Terrace Car Park Fencing	Z1222	RDC	20,000	11,111	8,889	0	0	0	20,000	Project complete. It is anticipated that the underspend in relation to this project will be used to help fund additional fencing security measures at King William Street during early 2007/08 (see project reference Z1189)
Livestock Centre - 6 Ambirad- Heaters in Roof	Z1221	DP	19,000	13,500	5,500	0	0	0	19,000	Heaters have been installed. Residual monies will be rolled forward into 2007/08 for further related measures.
Mary Arches Structural Improvements	Z1180	RDC	30,000	24,073	5,927	0	0	0	30,000	Structural element of work (building up wall, raising height of inspection) is now complete. Lanscaping also now complete.
Matford Centre Toilets	Z1214	DP	26,000	24,572	1,428	0	0	0	26,000	Toilets are now installed

CAPITAL PROGRAMME 2006/07 Outturn

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Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Met Office	Z1176	JR	60,000	51,250	8,750	0	35,000	0	95,000	City Council contribution to provision of local buses (part of infrastructure agreement with DCC). One invoice outstanding.
New Stalls for Farmers Market	Z1251	DP	0	0	0	0	70,000	0	70,000	Executive confirmed at its February 07 meeting that the purchase of new stalls should proceed. Trials of the various types of stall have been undertaken and orders have now been placed.
Northcott Theatre Grant	Z1240	RB	0	550,000	(550,000)	0	550,000	0	550,000	See main text
Parking Fines System	Z1516	RDC	0	0	0	0	65,000	0	65,000	New capital project agreed by Executive as part of 07/08 round
Planning Delivery Grant Schemes	Z19	RS	40,000	23,921	16,079	0	107,000	70,970	217,970	2006/07 budget so far used to buy planning pool car, additional IT modules/software (e.g. ADLIB, S106 and tree preservation modules) and art work. Further expenditure on IT equipment expected in 07/08 (electronic data records management and on-line applications)
Planting Improvements in Riverside Valley Park	Z1408	RS	5,000	0	5,000	0	0	0	5,000	Budget to be used in 07/08 to support planting improvements around Bad Homburg Way.
Pressure Washer for Car Parks	Z1223	RDC	6,000	3,283	1,500	-1,217	0	0	6,000	Pressure Washer purchased and associated plumbing works at King William Street undertaken. Further work expected at King William Street (c. £1.5k) in 2007/08
Resurfacing Bartholomew Street Car Park	Z1230	RDC	8,000	0	8,000	0	0	0	8,000	Consultation over the future of the existing roundabout and tree has delayed progress on this work. However now agreed (partly in response to earlier health and safety concerns) to remove the existing tree and space-consuming roundabout and replace with a new tree in a slightly better position. Work will proceed on that basis in 07/08.
Resurfacing Triangle Car Park	Z1231	RDC	46,500	38,483	0	-8,017	0	0	46,500	Works complete

CAPITAL PROGRAMME 2006/07 Outturn

11

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Resurfacing Matford Park and Ride/kiosk	Z1147	RDC	140,760	140,903	0	143	0	0	140,760	Resurfacing Work complete and the refurbishing of the information/security kiosk is complete - a new security/information service is now in operation. A new toilet block (with baby changing and disabled facilities) will be built close by and the old facilities removed. A tender document has recently been prepared and work on site is expected to begin during August (funding for this work will come from the Community and Environment Capital Programme).
Riverside Valley Park Security Measures	Z1254	DH					60,000			New capital project agreed by Executive 27/03/07.
Science Park	Z1150	RB	99,910	0	99,910	0	0	0	99,910	See main text
Signage	Z1117	RPS (Paul Osborne)	129,470	113,260	16,210	0	65,000	65,000	259,470	See main text
St Georges Hall Tiered Seating	Z1149	DP	54,000	53,046	0	-954	0	0	54,000	Complete - tiered seating to St Georges Hall is now installed.
St Georges Market Reconfiguration	Z1225	DP	226,190	212,708	13,482	0	0	0	226,190	Reconfiguration is complete subject to snagging items for which there is a retention. Some further minor works are anticipated in 2007/2008 for which unused monies will be carried forward. It is anticipated that the full budget allocation will be spent in due course.
St Georges Hall - Upgrade Goods Lift	Z1215	DP	0	0	0	0	10,000	0	10,000	New Capital Project agreed by Executive as part of 07/08 round
Tourist Information Centre	Z1109	RB	0	0	0	0	27,000	0	27,000	No further developments -work expected to commence in early 2007/08
Triangle Car Park Planting	Z1244	RDC	750	750	0	0	0	0	750	Works at Triangle now complete.

CAPITAL PROGRAMME 2006/07 Outturn

11

1	2	3	4	5	6	7	8	9	11	
Project	Code	Lead officer	Budget 06/07 (£)	06/07 Spend (£)	Carried Fwd to 07/08 (£)	06/07 Variance Over/(underspend) (£)	Budget 07/08 (£)	Beyond (£)	Total Project Budget (£)	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Walking Strategy	Z1133	DH	99,610	87,710	11,900	0	43,200	0	142,810	New paths across Duckes Marsh playing fields, Ludwell Valley (between Woodwater Lane and Ludwell Lane) laid. New Green Circle leaflet has been printed which includes additional information on access. An existing path at Exeter University, near Belvidere Road has been extended to make it compliant with DDA. Proposals to enhance Sir Alex Walk between Topsham and Countess Wear (FP20) as a riverside route and to create a circular route around Exwick are being developed (funding deferred from 06/07 together with 07/08 allocation will support initial stages of this work).
Total			3,350,660	3,252,297	106,131	7,768	3,696,420	1,047,490	8,034,570	

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - ECONOMY

7 JUNE 2007

ECONOMY SCRUTINY REVENUE FINAL ACCOUNTS 2006-07

1. PURPOSE OF REPORT

- 1.1 To advise members of the overall financial performance of the Economy and Development Directorate for the 2006-2007 financial year ended 31 March 2007.

2. INFORMATION

- 2.1 During the course of the financial year ending 31 March 2007, regular reports were made to this committee on the estimated revenue outturn.
- 2.2 Changes introduced by the 2006 SORP (published in July 2006) resulted in the removal of notional interest from the Capital Charges in the 2006/07 accounts. In overall terms there has been a “saving” of £546,200 to this Scrutiny Committee, however this saving is a ‘book entry’ only and does not represent a reduction in real cost and therefore has no impact on the level of Council Tax requirement.
- 2.3 Following changes in the revenue accounting requirements for fixed assets, CIPFA have specified that ‘deferred contributions’ must be released to service revenue accounts. Deferred contributions are government grants and external contributions received in respect of fixed assets. In order that this adjustment does not impact on the level of Council Tax, it is required that the value of deferred contributions released to revenue accounts are reversed out when accounting for total service cost.
- 2.4 The final actual outturn has now been calculated, and the report below highlights the major differences by management unit from the approved annual budget. The total variation for the year is a saving of £351,642 against the budget, leading to an overall outturn position of a £590,742 surplus.
- 2.5 The main variations are detailed below by management unit:

	£
2006-2007 APPROVED ANNUAL BUDGET	(239,100)
3A1 PROPERTY & ESTATES SERVICES	(350,729)
Rental income was higher than budgeted due to the rent review of 223/226 High Street. It was also anticipated that no rent would be charged for two properties at Marsh Barton, however delays in the rent review and lease re-structuring process resulted in rent still being received.	

Additional rental income was also received from the Guildhall, Sidwell Street and St George's Retail Units.

Savings were made within the budgets provided for Voids and Doubtful Debts.

Land Charges generated a £64,000 surplus.

Lease Repair works within the Asset Improvement and Maintenance Programme were delayed; it is anticipated that this work will go ahead in 2007/08.

3A2 TRANSPORTATION 395,943

Demand for free off-peak concessionary travel was much higher than anticipated.

A £10,000 grant was paid to the car club, this will be funded from the Transportation earmarked reserve.

3A3 CAR PARKING 35,151

Car park fees, season ticket sales and standard charge income were all lower than expected (£275,000 below budgeted levels). This was due to a mixture of factors including work on Guildhall Car Park, the loss of Bampfylde Street for the duration of the ice rink facility, the opening of Summerland Gate and Queen Street car parks (run by private operators) and the introduction of free bus travel for older people.

Works planned to be undertaken as part of the Asset Improvement and Maintenance programme on various car parks in 2006/07, budgeted at £193,000 have been delayed until 2007/08. The delay was, in part, to reduce the loss of parking space whilst major work was being carried out at Guildhall and partly because of high workload in the Contracts Unit.

Rate rebates of £48,000 relating to previous years were received.

The Security contract costs were more than budgeted.

There were delays in preparing the new service/security hut at Matford Park and Ride therefore savings were made on the new Information and Security post.

3A4 ECONOMIC DEVELOPMENT (999)

There are no significant variations to report.

3A5 FESTIVALS & EVENTS (4,270)

	Each festival and the Christmas Ice Rink made a small surplus.	
3A6	TOURIST INFORMATION Employee costs were lower than budgeted.	(9,809)
3A8	DISTRICT HIGHWAYS & FOOTPATHS There was a small saving on depreciation.	(5,927)
3A9	BUILDING CONTROL There were staff vacancies throughout the year within the Building Control section and Support Service costs were lower than expected.	(73,585)
	The surplus made on the Building Control fee earning account will be transferred to an earmarked reserve in accordance with the Statement of Recommended Practice.	
3B1	LAND DRAINAGE Works planned to be undertaken as part of the Asset Improvement and Maintenance programme on the sluice for the Higher Leat intake at Bonhay Road and the alteration to the lagoon at Mincinglake Reed Bed in 2006/07 have been delayed until 2007/08.	(29,491)
3B5	PLANNING SERVICES The £313,000 Planning Delivery Grant was used to fund £242,000 of expenditure in 2006/07 as detailed in the report to the Executive in January 2006. This expenditure was greater than originally budgeted, with work brought forward from 2007/08. The £71,000 surplus will be added to the Planning Delivery Grant earmarked reserve to fund expenditure (primarily on staffing) in future years.	36,498
	The number of planning applications was higher than anticipated leading to additional income.	
	£48,700 expenditure was incurred on work to date in preparing the Local Development Framework. This expenditure will be funded from an earmarked reserve.	
3B6	CONSERVATION Works planned to be undertaken on the City Wall, Athelstans Tower, the Vicars Choral, St Edmunds Church and St Loyes Chapel in 2006/07 have been delayed until 2007/08.	(120,757)
3B7	ARCHAEOLOGICAL FIELD UNIT The AFU have been exceptionally busy with external projects giving rise to a small surplus. This has, however, led to delays in the progress of the Economy and Development programme	(44,298)

of works, so it is proposed these works will be undertaken in 2007/08.

3B8 PRINCESSHAY (37,606)

£102,500 was budgeted for Princesshay related expenditure but actual costs were only £65,000. This will be funded by the Princesshay earmarked reserve.

3B9 MARKETS & HALLS (141,763)

A £26,000 revenue contribution has been made to the capital scheme for new toilets at the Matford centre.

Repair works planned to be undertaken on the Livestock Centre in 2006/07 have been delayed until 2007/08.

Savings were made throughout the year on staffing and contractors budgets.

Income from the Matford Centre and from St George's Hall was higher than budgeted.

There has been a small saving on depreciation

2006-2007 FINAL OUTTURN (£590,742)

3. RECOMMENDED that Members note the content of this report.

HEAD OF TREASURY SERVICES

CORPORATE SERVICES DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling this report:

1. None

**SCRUTINY COMMITTEE - ECONOMY
FINAL ACCOUNTS**

APRIL 2006 TO MARCH 2007

ANNUAL BUDGET	£	SUPPLEMENTARY BUDGET	£	NOTIONAL INTEREST ADJUSTMENT	£	REVISED BUDGET	£	CODE	DESCRIPTION	OUTTURN	£	NET VARIANCE TO BUDGET	£
(2,154,070)		57,990	(7,480)	(2,103,560)		3A1		PROPERTY & ESTATES SERVICES	(2,454,289)	(350,729)			
1,303,570		93,700	(465,250)	1,303,570		3A2		TRANSPORTATION/CONCESSIONARY FARES	1,699,513	395,943			
(2,625,680)		15,000		(2,997,230)		3A3		CAR PARKING	(2,962,079)	35,151			
795,440				810,440		3A4		ECONOMIC DEVELOPMENT	809,441	(999)			
386,860				386,860		3A5		FESTIVALS & EVENTS	382,590	(4,270)			
484,680			(320)	484,360		3A6		TOURIST INFORMATION	474,551	(9,809)			
27,000				27,000		3A7		ARCHAEOLOGY IN EXETER	27,000	0			
290,320		1,180	(39,390)	252,110		3A8		DISTRICT HIGHWAYS & FOOTPATHS	246,183	(5,927)			
54,380				54,380		3A9		BUILDING CONTROL	(19,205)	(73,585)			
138,040		16,810	(4,010)	150,840		3B1		LAND DRAINAGE	121,349	(29,491)			
0		7,500		7,500		3B2		ADMINISTRATION SERVICE	7,500	0			
0				0		3B3		DIRECTOR ECONOMY & DEVELOPMENT	0	0			
0		10,000	(1,160)	8,840		3B4		ENGINEERING & CONSTRUCTION SERVICES	8,840	0			
800,960		20,000	(160)	820,800		3B5		PLANNING SERVICES	857,298	36,498			
151,380		47,420	(4,120)	194,680		3B6		CONSERVATION	73,923	(120,757)			
8,000		30,000	(540)	37,460		3B7		ARCHAEOLOGICAL FIELD UNIT	(6,838)	(44,298)			
102,500				102,500		3B8		PRINCESSHAY	64,894	(37,606)			
193,120		51,000	(23,770)	220,350		3B9		MARKETS & HALLS	78,587	(141,763)			
(43,500)		350,600	(546,200)	(239,100)				NET EXPENDITURE	(590,742)	(351,642)			
								Deferred Contributions to Capital	20,791				
								Revenue Contributions to Capital Expenditure	24,572				
								Markets & Halls					
								Transfers from Earmarked Reserves					
								Car Club	(10,000)				
								Local Development Framework	(48,702)				
								Princesshay	(64,894)				
								Transfers to Earmarked Reserves					
								Building Control	60,800				
								Planning Delivery Grant	71,593				
								OVERALL EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	(536,582)				

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - ECONOMY

7 JUNE 2007

PERFORMANCE MANAGEMENT INDICATORS

1.0 PURPOSE OF REPORT

1.1 This report advises Members on the current position on key performance indicators.

2.0 INFORMATION

2.1 Members receive a report every six months on the Key Performance Indicators to measure the performance of the Directorate's work in the important areas of service delivery. Attached to this report are the outturn figures for 2006/07 which are set in the context of the targets previously agreed and in the context of performance in the previous full year, 2005/06. Overall performance to date continues to be positive. Key issues to highlight are as follows:

2.2 *Planning*

The key performance indicators in Planning are the processing of planning applications where the Planning Services Unit have performed significantly above the national target over the last year. This has been an excellent achievement given that workload has been high in terms of both volume and scale of projects. Whilst the proportion of new homes on brownfield sites has fallen from 2005/06, this was entirely expected given that the supply of sites is unfortunately reducing – the performance is still significantly above the national target of 70%. The development plan work is on target but key milestones in the preparation of the Core Strategy will be revised following the Panel report on the Regional Spatial Strategy. Whilst the volume of appeals which has been allowed has risen from 2005/06, it is still within the adopted target. The quality of service checklist indicates a high score and a full 100% score is dependent on further improvements on the electronic delivery of services. In terms of the management of conservation areas, only two out of the five appraisals have been completed to adoption stage as a result of losing our Conservation Planner in January of this year. Recruitment of a successor has proved difficult but hopefully interviews, which are in hand, will result in an appointment shortly.

2.3 *Economy and Tourism*

The volume of activity, as measured by two key indicators, has risen with both the Redcoat Guided Tours and use of the Quay House Visitor Centre having shown a significant rise over 2005/06. Both of these improvements can be attributed to increased publicity and, in the latter case, the provision of more events at the Quay. There is not a report of the Underground Passages' performance because of its closure during 2006/07 – it will re-open in September of this year.

2.4 *Building Control*

Performance and customer satisfaction remain very high but this has dropped slightly from 2005/06 which reflects a very high level of work, arising from the PFI schools and from Princesshay, and a key unfilled vacancy at Senior Building Control Officer level. Unfortunately, this vacancy continues. In terms of access to public buildings, we have failed to meet the 2006/07 target due to a delay on works at St Nicholas Priory, but a series of works in hand this year will significantly improve performance above target. The new Tourist Information Centre and Heritage Centre will deliver fully accessible buildings; work at the Custom House will provide lift access to the upper floor; and work to St Nicholas Priory will also provide enhanced access by the end of the year.

2.5 *Estates*

The work of the land charges team on turning around local searches remains excellent.

2.6 *Administration and Parking Services*

The percentage recovery of standard charges is still above the 2006/07 target figure of 67%, although below the figure achieved in 2005/06. This is simply because more standard charges were written off, either because of an initial query over the issue of the charge, or because an appeal against the charge was successful. The take up of concessionary fares for residents aged 60 and over has risen significantly which reflects the much greater attractiveness of free travel for older people.

3.0 **RECOMMENDATION**

It is recommended that Members note the content of this report.

JOHN RIGBY
DIRECTOR ECONOMY AND DEVELOPMENT

ECONOMY & DEVELOPMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling the report:
 None.

PLA Planning										
	Q4 06/07	Year End 06/07	Target 06/07	Performa nce 06/07	Direction of performa nce	Commentary	Actual 05/06	Performa nce 05/06	Actual 04/05	Performa nce 04/05
BV106 % New homes built on 'brownfield'	80.42	80.42	70.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		87.50	<input checked="" type="checkbox"/>	N/a	N/a
BV109a.02 % major planning applications determined within 13 wks	75.00	75.41	60.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		72.41	<input checked="" type="checkbox"/>	68.00	<input checked="" type="checkbox"/>
BV109b.02 % minor planning applications determined within 8 wks	80.95	76.67	65.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		80.46	<input checked="" type="checkbox"/>	76.00	<input checked="" type="checkbox"/>
BV109c.02 % other planning applications determined within 8 wks	85.57	84.61	80.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		83.19	<input checked="" type="checkbox"/>	86.00	<input checked="" type="checkbox"/>
BV111 % applicants satisfied with planning service received	72.00	72.00	80.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		N/a	<input checked="" type="checkbox"/>	N/a	N/a
BV200a.05 Plan making – development plan	Yes	Yes	Yes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Current LDS programme revised to 2011 and submitted to GOSW	Yes	<input checked="" type="checkbox"/>	N/a	N/a

PLA Planning										
	Q4 06/07	Year End 06/07	Target 06/07	Performance 06/07	Direction of performance	Commentary	Actual 05/06	Performance 05/06	Actual 04/05	Performance 04/05
BV200b.05 Plan making – milestones	No	No	Yes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Core Strategy submission milestone revised to follow RSS Panel Report	Yes	<input checked="" type="checkbox"/>	N/a	N/a
BV200c.05 Plan making – monitor report	Yes	Yes	Yes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Report to Planning Committee each year on previous years performance.	Yes	<input checked="" type="checkbox"/>	N/a	N/a
BV204 % Planning appeals allowed	32.10	32.10	36.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		27.90	<input checked="" type="checkbox"/>	N/a	N/a
BV205 Quality of Service checklist	94.45	94.45	94.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Scored 17 out of 18 as expected further point depends upon improving electronic delivery of service.	94.40	<input checked="" type="checkbox"/>	N/a	N/a

PLA Planning										
	Q4 06/07	Year End 06/07	Target 06/07	Performa nce 06/07	Direction of performa nce	Commentary	Actual 05/06	Performa nce 05/06	Actual 04/05	Performa nce 04/05
BV219a.05 Conservation areas – number	17.00	17.00	17.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	No new designations	17.00	<input checked="" type="checkbox"/>	N/a	N/a
BV219b.05 Cons. Areas – Char. Appr.				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Only two of five targetted appraisals completed to adoption due to vacancy of Conservation Planner from January 2007		<input checked="" type="checkbox"/>		
BV219c.05 Cons. Areas – Mngmt Plans	70.60	70.60	88.24	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Only two of five targetted management plans completed to adoption due to vacancy of Conservation Planner from January 2007	52.94	<input checked="" type="checkbox"/>	N/a	N/a
	59.00	59.00	76.47				41.18		N/a	N/a

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EST Estate Services										
	Q4 06/07	Year End 06/07	Target 06/07	Performance 06/07	Direction of performance	Commentary	Actual 05/06	Performance 05/06	Actual 04/05	Performance 04/05
LPI ES1 % of local searches carried out in 7 working days	96.00	96.00	90.00			Very good performance	96.00		95.00	

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AC Administration and Parking										
	Q4 06/07	Year End 06/07	Target 06/07	Perform ance 06/07	Direction of performan ce	Commentary	Actual 05/06	Perfor mance 05/06	Actual 04/05	Perfor mance 04/05
LPI AC2 % of standard parking charges recovered in full	69.09	74.38	67.00	★	↘	The fall in the recovery rate of Standard Charge income, whilst still above target, is reflected in a fall in Standard Charge income, which this year has been below budget profile.	83.84	★	59.87	▲
LPI AC1 % take-up of eligible residents aged 60 and over	81.00	79.50	75.00	●	↘		70.00	★	64.00	●

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BC Building Control										
	Q4 06/07	Year End 06/07	Target 06/07	Performance 06/07	Direction of performance	Commentary	Actual 05/06	Performance 05/06	Actual 04/05	Performance 04/05
BV156 % LA public buildings accessible to disabled people	55.00	55.00	60.00			There is likely to be an increase in 2007/08	55.00		46.00	
LPI BC2 % of annual fee income received against the cost of the building control service (building)	100.00	100.00	100.00				?		?	
LPI BC3 % of building regulation applications rec'd which are determined in the prescribed period	95.00	95.00	98.00				99.50		99.50	
LPI BC1 % of customers satisfied with the overall service provided	95.00	95.00	95.00				100.00		95.00	

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ET Economy and Tourism										
	Q4 06/07	Year End 06/07	Target 06/07	Performance 06/07	Direction of performance	Commentary	Actual 05/06	Performance 05/06	Actual 04/05	Performance 04/05
BV119d.02 % residents satisfied with theatres & concerts	57.00	57.00	n/a	n/a	n/a	This is a wide measure, which goes beyond what the service delivers	n/a	n/a	n/a	n/a
LPI ET1 % of overall impression of the TIC was excellent/good			80.00	n/a	n/a		100.00	★	100.00	★
LPI ET4 % stated overall the Quay House Visitor Centre was excellent/good			80.00	n/a	n/a		92.00	★	100.00	★
MI ET1 No. of visitors on Red Coat guided tours				★	↗	Visitors on a Red Coat Guided Tour are increasing year on year. This is attributed to an increase in brochure distribution throughout the West Country and target marketing to the groups sector.		●		▲
	2422.00	15139.00	13000.00				13289.00		10715.00	

ET Economy and Tourism										
	Q4 06/07	Year End 06/07	Target 06/07	Performance 06/07	Direction of performance	Commentary	Actual 05/06	Performance 05/06	Actual 04/05	Performance 04/05
MI ET2 No. of visitors to Quay House Visitor Centre	1755.00	25937.00	27000.00			Visitors to the Quay House Visitor Centre have increased this year due to improved marketing of the Historic Quay, more events being held on the Quay and improved staff knowledge in city hotels and B&B's.	22439.00		23808.00	