



Exeter City Council

To the Chair and Members
of the Scrutiny Committee - Economy

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AGENDA FOR
EXETER CITY COUNCIL
SCRUTINY COMMITTEE - ECONOMY

The Scrutiny Committee - Economy will meet on **THURSDAY 5 JUNE 2008**, 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 6 March 2008.

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, before any discussion takes place on the item. Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

3

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 -
EXCLUSION OF PRESS AND PUBLIC

It is considered that the Committee would be unlikely to exclude the press and public during consideration of any of the items on the agenda but, if it should wish

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

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

4 **QUESTIONS FROM THE PUBLIC UNDER STANDING ORDER 19**

A period of up to 15 minutes should 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).

MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - ECONOMY

6 **PORTFOLIO HOLDERS TO PRESENT THEIR PRIORITIES FOR THE FORTHCOMING YEAR**

Councillor Wadham (Portfolio Holder for Sustainable Development and Transport) and Councillor Mrs S.R Brock (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.

1 - 2

(Work Programme attached)

7 **EXETER & HEART OF DEVON ECONOMIC DEVELOPMENT STRATEGIES 2008 - 2013**

To consider the report of the Head of Economy and Tourism – *report circulated*

3 - 6

PLEASE NOTE THAT A PRESENTATION WILL BE MADE AT THE MEETING BY KEITH COOPER OF COOPER SIMS CONSULTANCY

SUPPORT FOR SMALL BUSINESSES

To consider the report of the Head of Economy and Tourism – *report circulated* 7 - 10

PERFORMANCE MONITORING9 **CAPITAL PROGRAMME MONITORING (2007/08 OUTTURN)**

To consider the report of the Directorate Projects Officer - *report circulated* 11 - 22

10 **ECONOMY SCRUTINY STEWARDSHIP 2007/08**

To consider the report of the Head of Treasury Services – *report circulated* 23 - 30

11 **PERFORMANCE MANAGEMENT INDICATORS 2007/08**

To consider the report of the Director Economy and Development – *report circulated* 31 - 38

12 **CIVIL PARKING ENFORCEMENT**

To receive a verbal update from the Director Economy and Development.

13 **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.

DATE OF NEXT MEETING

The next **Scrutiny Committee - Economy** will be held on Thursday 4 September 2008 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/forwardplan>
Councillors can view a hard copy of the schedule in the Members Room.

Membership -

Councillors M A Baldwin (Chair), C G Gale (Deputy Chair), Boyle, P J Brock, Coates, A J Hannaford, Martin, Newcombe, Noble, Sheldon, Starling, Winterbottom, Wardle

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
5 JUNE 2008
ANNUAL WORK PROGRAMME 2008/09**

Committee/Date	Policy Development	Performance Review/Best Value	Other
Scrutiny Committee – Economy <i>4 September 2008</i>		<ul style="list-style-type: none"> • Financial Stewardship (1st Quarter) • City Centre Performance 	<ul style="list-style-type: none"> • Arts Strategy
Scrutiny Committee – Economy <i>13 November 2008</i>		<ul style="list-style-type: none"> • Financial Stewardship (2nd Quarter) • Key Performance Indicators (Half year) • Property Performance Indicators 	<ul style="list-style-type: none"> • Portfolio Holders Half year report • Festivals Annual Review • Voids and Debts
Scrutiny Committee – Economy <i>22 January 2009</i>		<ul style="list-style-type: none"> • Estimates/ Fees and Charges 	<ul style="list-style-type: none"> • Archaeology – Annual report
Scrutiny Committee – Economy <i>12 March 2009</i>		<ul style="list-style-type: none"> • National PI Results 07/08 – How Exeter Compares • Financial Stewardship (3rd Quarter) 	<ul style="list-style-type: none"> • Tourism Strategy
Scrutiny Committee – Economy <i>4 June 2009</i>		<ul style="list-style-type: none"> • Capital Programme Monitoring • Key Performance Indicators • Financial Stewardship (Final Accounts) 	

**Scrutiny
Committee –
Economy
3 September 2009**

- *Financial Stewardship (1st Quarter)*

23/05/08

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY 5 JUNE 2008

EXETER AND HEART OF DEVON ECONOMIC DEVELOPMENT STRATEGIES 2008– 2013

1.0 PURPOSE

- 1.1 To seek Members' views on the emerging Exeter and sub-regional economic development strategies covering the period 2008 – 2013.

2.0 BACKGROUND

- 2.1 Work has started on updating the Exeter and Heart of Devon Economic Strategy which will include a separate strategy focussing on specific issues related to the City.
- 2.2 Exeter's economy is at the core of the Exeter and Heart of Devon (EHOD) sub-region, an area which sits across the districts of Exeter, East Devon, Mid Devon and Teignbridge. Exeter's sub-region is a principal economic driver making it an important part of the South West economy.
- 2.3 The Council has supported the economic development of the city under the banner of the EHOD Economic Partnership's Economic Development Strategy 2005 – 2008. The Strategy complements the Exeter Vision and also the South West Regional Development Agency's (RDA) Regional Economic Strategy.
- 2.4 Strategic economic development issues specific to Exeter were incorporated within the EHOD document. The strategy provides a framework for the economic development activities of the City Council, neighbouring authorities and key agencies focussing on promoting and securing the growth of businesses, a better-trained workforce, helping people into work, the availability of employment land and investment in transportation and communications infrastructure.
- 2.5 The Vision for the current EHOD Economic Development Strategy included an aspiration for Exeter to develop its role as the main commercial and regional centre west of Bristol. The Strategy highlighted that whilst the city and the surrounding area had enjoyed surges in investment and had established the foundations for a successful and sustainable modern economy, the city and the sub-region was faced with a number of significant challenges, which partners needed to address in order to grasp the benefits offered by emerging opportunities, including: -
 - sustaining and building upon the recent growth in the economy
 - developing a highly productive knowledge-based sector (includes telecommunications, computer and information services, business services, high-technology industries) in the economy
 - facilitating investment in strategic communications infrastructure, sites and premises
 - tackling social and economic exclusion
 - investing in skills and learning to enable the existing and future workforce to contribute to and benefit from improving economic productivity.

- 2.6 These opportunities required partners to work concertedly to respond to the social, technological, economic and environmental changes already underway, namely:
- a growing population and labour force
 - in-migration of wealthy retirees, many of which are relatively young and highly skilled
 - low unemployment but comparatively low level of household incomes
 - low levels of new business formation
 - young people continuing to move out of the sub-region to achieve high wages and/or more affordable housing
 - requirements for the workforce to have advanced ICT skills and a commitment to lifelong learning
 - competition for investment with many communities in Eastern Europe, the Far East, as well as the rest of Western Europe and other parts of the UK.
- 2.7 For Exeter, the EHOD Strategy suggested that positive change could be achieved by focusing on the following objectives for the city: -
- sustain the city's competitive position by aiming to grow the numbers employed in knowledge based industries for Exeter and the Heart of Devon by a further 1%, up to 10.5% , representing a target of 1,900 jobs
 - securing investment in and development of strategic communications and transportation infrastructure
 - make available sufficient and suitable employment land to meet strategic and local business needs across the city and work with neighbouring authorities to facilitate the development of strategic employment land
 - significantly reduce social and economic exclusion of the local population by facilitating projects which reduce the number of households earning less than £15,000 per annum
 - improve the competitiveness of local businesses by encouraging investment in workforce skills and development
 - achieve a balanced housing market including the provision of an adequate supply of affordable housing.
- 2.8 The contributions towards the EHOD Strategy made by the economic development service working in partnership with others were reported to this Committee in January 2008.
- 2.9 In December 2007 Executive approved funding for the production of a new EHOD Strategy for 2008 – 2013. The updated strategy is being jointly funded with Teignbridge and East Devon District Councils. In order that issues particular to the city are given due attention, the consultants will also set out a strategy specific to Exeter.
- 2.10 Some current initiatives, such as those major projects to the east of Exeter will carry forward as a priority; namely the Science Park, the multi-modal freight terminal and development of the Airport. These projects will be affected by changes in the performance of the UK and local economy and are reliant on public and private sector funding which will influence to a greater or lesser extent the pace of development.

2.11 This work will also need to: -

- take account of and build upon these opportunities and others
- advise on how best to promote a more enterprising culture
- address current and future skill issues
- address pockets of deprivation related to low incomes and employability
- maintain and develop the competitive position of the city through attracting additional private and public investment whilst raising income levels amongst employed people.

2.12 In February 2008 following a tendering process, Cooper Simms consultancy was appointed to undertake the work on behalf of the partners.

3.0 PROGRESS

3.1 Working with Officers, Cooper Simms have:-

- analysed existing data and the state of the economy, drawing also on work from Local Futures who produced the 'State of Exeter' report for the Exeter Vision – Community Strategy
- carried out a series of one to one interviews with key stakeholders
- facilitated a series of workshops in Exeter, East Devon and Teignbridge to draw out the views of key employers and relevant agencies

3.2 At Scrutiny Committee, Members will receive a presentation for discussion from Cooper Simms setting out the emerging issues and actions being proposed.

3.3 Following this presentation, revised draft economic development strategies for both EHOD and for the City Council will be circulated widely with key stakeholders in the private, public and voluntary sectors for comment before the final strategies are produced in the autumn.

4.0 FINANCIAL IMPLICATIONS

4.1 Any financial implications for the implementation of the City of Exeter and EHOD economic development strategies will be reported to Committee on a project by project basis.

5.0 RECOMMENDED that: -

5.1 Members note the report and provide their views on the emerging strategies for Exeter and also for the Exeter and Heart of Devon Economic Partnership.

5.2 Members support the key aims and priorities as discussed as the basis for wider consultation.

RICHARD BALL
HEAD OF ECONOMY AND TOURISM

ECONOMY AND DEVELOPMENT DIRECTORATE

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

Background papers used in compiling this report:

1. Exeter Vision – the city's community strategy
2. Regional Economic Strategy for the South West of England
3. Exeter and Heart of Devon Economic Development Strategy 2005 – 2008
4. Scrutiny Committee – Economy, 17 January 2008, 'Economic Development Service Overview

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY 5 JUNE 2008

SUPPORT FOR SMALL BUSINESSES

1. PURPOSE

- 1.1 To update Members on changes to advice for new and small businesses directly supported by the City Council.

2. BACKGROUND

- 2.1 The generation and survival of new businesses is important to the local economy in order to create new or perhaps better employment opportunities, to replace those who have ceased trading and to enable the economy to respond to changing economic circumstances. In order to help local businesses start-up and grow in Exeter, the City Council has facilitated the establishment of free advice, training and guidance previously through agreement with the Heart of Devon Enterprise Agency and since 2007 with its successor, Enterprise South Devon.

- 2.2 In Exeter the following outputs have been achieved since 2005:-
- | | |
|-----|---|
| 590 | pre-start business advised |
| 180 | businesses have started up |
| 123 | existing business have been supported and |
| 313 | jobs have been created with 111 having been safeguarded |

Of these, and with much reduced funding, Enterprise South Devon has achieved the following:-

59 pre-start businesses
18 businesses started up
56 existing businesses supported

- 2.3 Officers have been in discussion with the University of Exeter Innovation Centre and Peninsula Enterprise, the new provider of Business Link services for small businesses, and have agreed a more effective joined-up approach which is outlined in section 3 below.
- 2.4 Exeter appears to have a lower rate of entrepreneurial activity than other locations. The table below indicates that Exeter's rate of VAT registered businesses per 10,000 of its working age population is around 33, compared with much higher rates in other geographic areas. It remains important to improve performance on the number of start-ups, not only to broaden Exeter's economic diversity and be more able to withstand the vagaries of the market, but also to create employment for residents that might seek ways of improving their income.

VAT registrations per 10,000 working age population

Area	Business Registrations 2006	Working-age Population 2006	Rate per 10,000 working-age population
Exeter	270	80,600	33.5
East Devon	390	70,100	55.6
Mid Devon	270	43,800	61.6
Teignbridge	385	71,800	53.6
EHOD*	1,315	266,300	49.4
Devon	3,075	667,700	46.0
South West	15,745	3,082,800	51.1
South East	28,680	5,066,300	56.6
England & Wales	165,935	33,416,600	49.6

Source: VAT Registrations 2006 and Mid Year Population Estimate 2006 @ Crown Copyright

*EHOD – Exeter and Heart of Devon covering Teignbridge, East Devon, Mid Devon and Exeter

- 2.5 In order to nurture the growth of existing businesses and create and safeguard jobs, the service has proactively undertaken a range of activities. This has included the establishment of the Exeter Business Fund of nearly £0.5 million, to assist with gap funding for local businesses to achieve their growth plans (when insufficient finance is available from other sources). The Fund has been managed by the South West Investment Group (SWIG), with funding from the City Council, HSBC Bank and Business Link Devon and Cornwall.
- 2.6 The flow of enquiries at 42 has been reasonable but with only 6 applications having been approved. A total of £74,500 has been loaned to date and 10 new jobs have been created, which is below expectations for the Fund despite similar funding mechanisms in the region dealing with a much higher level of applications and approvals. This may be a further indication of relatively low levels of business formation.

3. SUPPORT FOR NEW BUSINESSES

- 3.1 An agreement has been reached, following consultation with the Portfolio Holder, with Peninsula Enterprise and the Innovation Centre to provide a co-ordinated approach to support for pre-start and new businesses from 1st June 2008, which will entail the following.
- the City Council's supported advice will be matched by a second co-funded business advisor, funded by the University; this will provide extra capacity and broaden the skills and knowledge available for all types of businesses
 - a base for the two business advisors to operate from the Innovation Centre alongside the specialist Innovation Centre advice and also staff from Business Link (Peninsula Enterprises)
 - continued opportunity for the business advice to be provided via outreach and the meeting of clients in the Civic Centre's Customer First Centre and

also anywhere else in the city, such as from Exeter College, a client's premises or place of residence

- an integration of customer handling services with clients being supported primarily through a single source by Business Link's Gateway Service and then onward referral to relevant and appropriate support in Exeter – this should reduce the administrative burden and thus maximise adviser time for delivery of one to one and group workshop support.

3.2 Importantly, this enhancement is resulting in a 'tripartite working partnership between the City Council, the Innovation Centre and Peninsula Enterprise and should serve to improve client handling and support in Exeter. The focus of the service will be to increase the number of start ups, jobs created and consequent survival rate of businesses and will:-

- complement the diagnostic and information providing activities of Peninsula Enterprise under the Business Link brand and where there are gaps in their service provide direct advice and support (mentoring) for pre-start, start-up and post start-up businesses
- support Innovation Centre client businesses
- liaise with Peninsula Enterprises to ensure continuity between support programmes according to the stage of development of the client's business and efficient monitoring and recording of client interventions
- undertake enterprise development related work in Exeter to encourage higher numbers of start-up businesses through awareness events, workshops, one-to-one consultations, advisory and mentoring sessions, diagnosis, and brokerage and work with other agencies such as Exeter College, Job Centre Plus/4AE and Princes Trust to link with their enterprise support initiative
- assist in the University (student, graduate, and staff) enterprise development programme to encourage business start ups

3.3 The annual delivery targets for this initiative are for 180 pre-starts and existing businesses to be supported, resulting in 30 new businesses starting up.

3.4 The provision of two business advisors has not simply been translated into a doubling of target performance based on that achieved through Enterprise South Devon operating in Exeter. A large portion of the additional business advisor's time will be in the handling of potentially higher value and higher growth companies forming in Exeter. These are likely to have more complex issues requiring advice and guidance in assisting their establishment and successful operation in the city.

3.5 Recognising the need for gap funding to promote business development, a new regional fund to support small business is currently in the final stages of negotiation between the RDA and a delivery body, to administer the new fund on its behalf. It is understood that this will be in place by the end of 2008. It is recommended that the current fund is maintained until the new fund is in place.

4. FINANCIAL IMPLICATIONS

- 4.1 The level of the City Council's contribution for small business support for 2008/9 will be £42,000. The Council's contribution will be subject to a new service level agreement with the Innovation Centre setting out expectations from the service against the targets included above at 3. The University are contributing a similar amount to this initiative.
- 4.2 The use of the Council's contribution to the Exeter Business Fund of £25,000 per annum will be monitored until the new regional fund replaces it later in the year.

5. RECOMMENDED that

- 5.1 Members note the contents of this report.

**RICHARD BALL
HEAD OF ECONOMY AND TOURISM**

ECONOMY AND DEVELOPMENT DIRECTORATE

**Local Government (Access to Information) Act 1985 (as amended)
Background Papers used in compiling the report: -**

- 1. Scrutiny Committee Economy 18 January 2007 - Update Heart of Devon Enterprise Agency

EXETER CITY COUNCIL

SCRUTINY COMMITTEE –ECONOMY 5 JUNE 2008

CAPITAL PROGRAMME MONITORING REPORT (2007/08 OUTTURN)

1 PURPOSE OF REPORT

- 1.1 This report advises Members of the latest position with regard to the 2007/08 Capital Programme for Economy.

2 INFORMATION

- 2.1 The Capital Programme was last reviewed by Scrutiny Economy on 7 November 2007. 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 Works have commenced on the Old Electricity Building, with the new development on the site adjoining this building now close to completion. A development agreement has been put in place with Signpost which represents a significant step forward and will deliver 14 affordable housing units for the site adjoining 60 Haven Road. Enabling works will start shortly. Meanwhile, development agreements for 60 Haven Road, the Maclaines Warehouse and the site adjoining Maclaines should be in place with Sutton Harbour by the time of this Committee, with work commencing in the summer. A planning application and the issue of tender documentation for the link road through Haven Road car park and associated boat laying up area is imminent, subject to final agreement of the scheme with the Environment Agency. Works have commenced on the new building in the Haven Road car park to house Bridger Marine. The planned improvements to the Kings Arms Isthmus ('the buoy') and lighting to the riverside walkway are also completed, subject to power connections.

- 2.3 Expenditure in 2007/08 represents the programmed acquisition of the existing Bridger Marine lease in Haven Road (£115,000) and preliminary design work on the link road. The remainder of the 07/08 budget will be rolled forward into 2008/09 with slippage the result of protracted negotiations with the Environment Agency and others on the design of the road. As a result of the need for Signpost to spend circa £100,000 on a drain diversion for the site adjoining 60 Haven Road, the receipt to the City Council for this site will reduce by that cost.

City Centre Enhancements

- 2.4 This project covers four elements of work: 1) the enhancement to the Guildhall section of High Street (match funded with Devon County Council); 2) Paris Street public realm (matched funded with Devon County Council); 3) Cricklepit area public realm paving and railings and 4) Martins Lane public realm. Guildhall area works are now complete with the exception of the replacement of the riddle paving near the Guildhall itself. Cricklepit works are also now

complete with two mill wheels now back in operation. The Devon Wildlife Trust has moved its headquarters to the site and a formal opening ceremony has been held. The final phase of work relating to Paris Street and Sidwell Street is expected to be completed by July. Improvements include the widening of pavements, installation of new seating and other street furniture, additional planting, cycle contra-flow lane and improved pedestrian crossing arrangements. A design for Martins Lane which includes replacement paving is currently being developed jointly with Devon County Council, with a view to implementation later in 2008/09. Meanwhile, payment for Paris Street improvements will now take place in 2008/09 on completion of works – hence deferral of funds to 2008/09.

2.5 *Fore Street, Heavitree Environmental Enhancements*

The detailed design work is now complete. Planning approval will be required for the main art work and an application is expected to be submitted very shortly. County Council colleagues are expecting to issue tenders for work in the very near future with a move on-site following shortly thereafter. Planting enhancements will follow in the Autumn. Given that works on site will now start in 2008/09, the remaining budget allocated to 2007/08 (£44,210) will be rolled forward.

Guildhall Car Park Comprehensive Refurbishment and introduction of 'pay-on-foot' at Guildhall and Mary Arches Street

- 2.6 This project, which included significant structural enhancements, resurfacing, waterproofing, and provision of a new attendants' office, was completed in early 2007/08. The Car Park was recently 'commended' for the improvements at the 2008 British Parking Awards. A saving of £9,000 on budget will be used to contribute to improvements to staff facilities (additional changing/shower facilities) at King William Street Car Park, linked to the employment of extra staff under the new Civil Parking Enforcement regime. Costs for these additional works are provisionally estimated to be £40,000 which would result in an overall overspend of £31,000 against this budget.

- 2.7 Several improvements to pedestrian exit signing and circulation areas have also been introduced at Mary Arches Street following a small number of incidents involving pedestrians exiting too close to the automatic barriers at Mary Arches Street Car Park. An additional barrier at the bottom of the ramp at Guildhall Car Park has also been introduced to avoid vehicles queuing on the ramp itself, when the car park is full.

New Stalls for Farmers Market

- 2.8 Members will be aware that as part of the long-term establishment of the Farmer's Market on the corner of Fore Street/South Street, the Council has committed to the purchase of new stalls. Standard size stalls have now been purchased and are in use with positive feedback from stall-holders. A limited number of larger stalls will be purchased shortly, subject to resolving design issues. A cost saving of £9,883 is expected.

Riverside Valley Park Security Measures

- 2.9 Two new barriers have been installed with improved locks. A contract for additional works (to include bollards and depressions to the access track within the park) is to be let shortly. Further work to create a ditch to land on the City Council boundary adjoining neighbouring farmland is also planned, subject to the agreement of the Environment Agency. Officers will continue to monitor the adequacy of these arrangements and will consider further

proposals as necessary, subject again to the agreement of the Environment Agency.

Strategic Signage

- 2.10 Members have agreed a package of signage improvements planned for the City Centre and key transport gateways. This work will be going out to tender shortly with installation of new signs expected during the Autumn.

Significant new commitments for 2008/09: Cowick Street Enhancements (£200,000 allocated in 08/09 and in 09/10)

- 2.11 Preliminary design work has started and concepts will be discussed shortly with the Portfolio Holder and with Ward Members.

3 RECOMMENDED

- 3.1 **It is recommended** that Members note the content of this report on capital programme 2007/08 outturn.

David Betteley
Directorate Projects Officer

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 2007/08

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Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Bartholomew Terrace Retaining Wall	Z1190	DH	7,750	8,325	0	0	0	575	Used to improve drainage on Bartholomew Car Park
Basin/Quayside (redevelopment of canal basin; refurbished listed buildings; improved public access to area & continued activity on water)	Z1139	DP	251,610	151,233	1,147,000	1,269,650	109,770	9,390	See Committee Report
Beacon Lane Shops	Z1250	DP	116,800	115,983	0	0	0	(817)	The works to reconfigure the retail units in the Beacon Lane parade are complete. Wilkies Stores and the adjoining hairdresser are now trading from their new premises. Small underspend on revised budget.
Bradninch Place Basement Area Improvement	Z1207	DP	40,070	39,153	0	0	0	(917)	Works to reconfigure the basement space are complete, and a lease to the Phoenix is in place. The Phoenix are close to completing their fit out works. The space is to be used for a recording studio, radio station and arts incubation units.
Cathedral Yard & Close/New Cut	Z1205	JR (Chris W'Lake)	162,370	155,382	0	0	6,990		Scheme costs expected to be close to budget. Paving/street works now complete. Proposals for a kiosk in Cathedral Yard are being explored and the replacement of existing lighting columns will be dealt with as part of the Dean and Chapter's emerging plan for the Cathedral precinct.
Central Station Gateway Enhancement		RPS	0	0	122,610	122,620			Following ECC/DCC meeting in early May, Network Rail are being invited to confirm agreement to the principle of removing all vehicles from the forecourt following which design detailing will proceed.
CCTV Improvements at Car Parks	Z1206	RDC	3,950	50	0	0	3,900		To be deferred to 08/09 to contribute to installation of CCTV at Triangle Car Park
CCTV Specialist Consultancy Advice	Z1195	JR	18,000	17,750	15,000	15,000	250		Specialist consultancy services provided by JMT. Regular advice provided on CCTV system expansion.
CCTV provision at Haven Road Car Park & Boat Storage Area	Z1152	RDC	0	0	60,000	0			Subject to work on Haven Rd Car Park as part of main canal basin project

CAPITAL PROGRAMME 2007/08

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Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
City Centre Enhancements <i>Guildhall area of High Street, Cricklepit Area, Paris Street and Martins Lane.</i>	Z1116	JR (Chris Whitlake)	487,850	357,624	200,000	200,000	130,230		See Main Committee Report
Civic Centre Car Park Electronic Shutters & Barriers	Z1257	SC	13,550	13,552	0	0		2	Works complete
Conservation Area Enhancements	Z1183	RPS	20,000	7,536	31,000	0	12,460		Preparatory work on schemes for this programme was delayed earlier this year, given commitments elsewhere in the capital programme. A range of proposals, including £26,000 reserved for 'facelift' work in the commercial conservation areas (i.e. Exwick, Longbrook, St Davids, St Sidwells and St Leonards), were presented to Planning Member Working Group in March (to start in 08/09). Commercial premises in these areas will be invited to submit applications for funding to secure enhancements. In the meantime, some funding spent on Minton Tiles for street names.
Cricklepit Mill	Z1137	A Pye (DP also)	84,800	84,801	0	0		1	The extension and conversion have now been completed and the Devon Wildlife Trust have now moved in. The remainder of the budget has been paid over as grant.
Cricklepit Street Wall Repairs	Z1128	DH	94,110	99,728	0	0		5,618	Works completed, with small overspend likely.

CAPITAL PROGRAMME 2007/08

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Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Custom House	Z1121	DP (Mike Carson)	353,740	319,492	0	0	34,250		The restoration and conversion works to the Custom House are complete and expected to be broadly on budget once the final account is settled in 08/09. AFU have taken up occupation.
Custom House Optic Fibre Link	Z1255	DH/DP/Rane	22,500	13,106	0	0		(9,390)	Optic fibre laid. Remaining budget to be transferred to Canal Basin/Quayside to contribute to proposals for an extended link to the Ark.
Exe Estuary NCN	Z1107	DH	26,600	30,997	30,000	0	(4,400)		Widening and resurfacing works are now complete. Some minor repairs are expected to be carried out over Summer 2008 (with DCC) -and, as such, the final retention payment has been withheld/has not yet been paid (relating to Bridge Rd - Alphin Brook), pending completion of these remedial works. Additional funding of £30,000 agreed by Executive on 11 Feb 2008 to complete works to the section of the route between the by pass and Lime Kilns..
Exwick Walls	Z1179	DH	34,160	12,089	31,000	0	22,070		Budget for ongoing improvements to damaged walls in Exwick. Some initial spend in 07/08 on Farm Hill repairs. Approx further £20k needed for more stabilisation works at Farm Hill, of which, work valued at £9,500, originally planned for 07/08, has just been completed (and will be charged to 08/09). The original budgeted sum allowed for repairs to the Howard Close walls. The walls are on unadopted land held by several parties. Although their condition is of concern they are not considered to be in a dangerous condition.

CAPITAL PROGRAMME 2007/08

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Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Fencing at King William Street	Z1189	RDC	23,150	21,200	0	0		(1,950)	Initial work on improving night-time security completed. Further security works (to enhance day/early-evening security) have been undertaken. An underspend of £1950 is expected.
Fore St, Heavitree - Environmental Enhancement	Z1105	RPS	60,000	15,788	492,140	0	44,210		See main Committee Report
Floodlighting	Z1156	RPS (Andy Pye)	31,560	22,989	12,000	0	8,570		Schemes for Burnet Patch Bridge, Custom House, Cricklepit Mill and the Guildhall have been designed and implemented during 07/08. Some further expenditure on refurbishing the three remaining old church schemes is intended where practical. Further schemes are expected to be brought forward in due course - hence deferral to 2008/09.
Gateway Features	Z1140	RPS	30,130	25,828		0		(4,302)	Replacement of original planting and introduction of additional planting at Bad Homburg Way now complete.
Guildhall Car Park - Major Refurbishment & Installation of Pay on Foot	Z1134	RDC	679,450	670,399	0	0	40,000	30,950	See Main Committee Report
Heritage Centre (underground passages)	Z1159	RB	200,160	211,756	0	0		11,596	Work complete and centre operating successfully. Slight overspend due to the use of timber from managed sources.

CAPITAL PROGRAMME 2007/08

1	2	3	4	5	8	9	10	11	12
Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Ibstock Environmental Improvements	Z1407	DP	4,450	0	0	0	4,450		Delays can be attributed to a lack of progress by the developer in pursuing completion of environmental improvements. However, some progress has been made of late, and further expenditure is expected in 08/09
Leighton Terrace Car Park Fencing	Z1222	RDC	8,890	1,960	0	0		(6,930)	Project complete. Underspend of £6930 declared.
Livestock Centre - 6 Ambirad- Heaters in Roof	Z1221	DP	5,500	5,500	0	0			Works complete and budget spent
Mary Arches Structural Improvements	Z1180	RDC	13,320	13,188	0	0		(132)	Structural elements (building up wall, raising height of inspection) and landscaping are now complete.
Matford Centre Toilets	Z1214	DP	2,430	2,410	0	0		(20)	Works complete and budget spent
Met Office	Z1176	JR	35,000	35,000	8,750				City Council contribution to provision of local buses (part of infrastructure agreement with DCC).
New Stalls for Farmers Market	Z1251	DP	50,000	32,117	0	0	8,000	(9,883)	See main committee report
Northcott Theatre Loan	Z1186		200,000	200,000	0				In line with Executive decision on 23 Jan 07, resolved to lend the Northcott Theatre £200,000 in order to close the gap on their funding appeal.
Parking Enforcement System	Z1516	RDC	16,550	1,546	50,000	0	15,000		Project slippage because of earlier delays in the design of the new system of Civil Parking Enforcement. 07/08 expenditure deferred to 08/09

CAPITAL PROGRAMME 2007/08

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Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Planning Delivery Grant Schemes	Z19	RS	81,730	23,500	42,020	0	58,230		Further IT investment in 2007/08 (including Plantech costs of swapping IT server) and landscaping improvements around customer service centre. The deferment to 2008/09 follows a review of allocated budget. In particular, acquisition of an IT module relating to Tree Preservation Order applications is not proceeding following evaluation. A decision on an LDF representations system has been deferred to reflect the revised programme for submission of the core strategy. 2008/09 allocated expenditure includes various IT-related enhancements (Planning Committee reports online; Listed Buildings Application Module; and representations and enforcement modules); landscaping enhancement on the Honiton Rd corridor and mural work on Gandy Street. Other allocations will be made in due course.
Planting Improvements in Riverside Valley Park	Z1408	RS	2,700	588	12,140	0	2,110		Some expenditure on planting works around Water Lane Tip. It is planned to spend a further £12,060 on planting in the vicinity of Makro in 08/09, subject to consultation with the EA. Funds from S106 monies.
Riverside Valley Park Security Measures	Z1254	DH	70,930	18,627	0	0	52,300		See Main Committee Report

CAPITAL PROGRAMME 2007/08

1	2	3	4	5	8	9	10	11	12
Project	Code	Lead officer	Budget 07/08 £	07/08 Spend (includes internal capitalised staff costs) £	Budget 08/09 £	Beyond £	Value of estimated Deferred Expenditure into 08/09 £	Project variance (underspend)/ overspend £	Project Progress Update (and contingencies employed/actions taken since last report, if project slippage/anticipated deferment/cost variance)
Science Park	Z1150	RB	0	0	849,910	0			Overall Progress is good. Site now purchased with £19m grant from RDA. Next phase to involve technical work to bring forward planning application.
Signage	Z1117	RPS (Paul Osborne)	21,210	32,793	232,190	75,000	(11,580)		See Main Committee Report
St Georges Market Reconfiguration	Z1225	DP	15,200	9,769	104,500	76,500	5,430		Main reconfiguration works complete but some further minor works to follow, once final contract sums are clarified. Budget deferred to 08/09.
Corn Exchange - Upgrade Goods Lift	Z1215	DP	13,750	13,682	0	0		(68)	Lift installed and work completed on budget.
Tourist Information Cent.	Z1109	RB	27,000	27,471	0	0		471	Work complete.
Walking Strategy	Z1133	DH	30,100	35,584	33,000	0	(5,480)		Summerway Link to Pinhoe Rd completed and work on link between St Peters Mount to Exwick Lane (part of Exwick Loop) also completed. Budget also used to match fund (with DCC) publication/printing of a new walking map for Exeter.
Total			3,361,070	2,848,495	3,473,260	1,758,770	536,760	24,194	

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - ECONOMY 5 JUNE 2008

ECONOMY SCRUTINY STEWARDSHIP 2007-08

1. PURPOSE OF REPORT

- 1.1 This report advises Members of the overall financial performance of the Economy and Development Directorate for the 2007-2008 financial year ended 31 March 2008.

2. INFORMATION

- 2.1 During the course of the financial year ending 31 March 2008, regular reports were made to this committee on the estimated revenue outturn.
- 2.2 Following changes in the revenue accounting requirements for fixed assets the Chartered Institute of Public Finance and Accountancy (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.
- 2.3 A technical adjustment to the accounts for pension contributions (FRS17) has been made in line with required accounting practice. This amendment is reversed out to show the actual cost to the Council and therefore has no impact on the Council Tax. The treatment is similar to the way we account for capital charges.
- 2.4 A further technical adjustment has been made in respect of deferred charges. The government allows councils to treat some revenue expenditure as capital expenditure e.g. grants to Housing Associations, grants to improve or develop assets owned by others (science park contributions and enhancements to the city centre). This expenditure must be shown in the revenue accounts for the year but it is financed by the use of capital receipts or borrowing and therefore these charges are removed from the net cost of services to ensure that they do not impact on the Council Tax requirement.
- 2.5 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 £877,109 against the budget, leading to an overall outturn position of a £801,061 deficit.
- 2.6 The main variations by management unit are detailed below:

2007-2008 APPROVED ESTIMATE **£**
1,678,170

3A1 PROPERTY & ESTATES SERVICES (151,424)

Rental income was higher than expected due to the completion of several rent reviews for South Street properties involving the collection of back rent from previous years.

Princesshay rent was only budgeted for one quarter but, due to the timely completion of the project, two quarters rent was received in this financial year.

It was anticipated that no rent would be charged for one property at Haven Road and another at Marsh Barton, however delays in the lease re-structuring processes resulted in rents still being received.

Depreciation costs were lower than budgeted as the Basin/Quayside enhancements are now classified as non-operational property and therefore no capital charges apply.

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

Exeter City Council has surrendered the lease of Haven Road Industrial Estate which has resulted in a reduction in both expenditure and income.

Rent from the Southgate Hotel was lower than anticipated as it is based on occupancy levels which dropped below the budgeted threshold limit this year.

Projected income at St George's Retail Units was lower than budgeted due to the former Card Shop being vacant.

3A2 TRANSPORTATION (410,249)

In 2007/08, the Devonwide Partnership reduced the rate of reimbursement for concessionary travel to bus operators in light of evidence of a significant increase in the volume of travel generated by the free fares scheme. A cautious approach to budgeting was adopted in 2007/08 pending the outcome of a bus operator appeal to the Department for Transport (DfT) Adjudicator against the Partnership decision to reduce the rate of reimbursement. In the event, the appeal determination by the DfT appointee did not result in a significant increase in costs to the Devonwide Partnership. However, Stagecoach (and potentially other operators) is seeking judicial review on the appeal determination and a degree of uncertainty in relation to 2007/08 costs remains. Meanwhile, Members will be aware that a new nationwide concessionary travel scheme was introduced from April 2008. This introduces further uncertainty (to the extent that the City Council is now expected to pay for all travel commencing in Exeter, regardless of the origin of the pass-holder) and

- officers will be monitoring costs carefully over the coming months.
- A contribution of £5,000 was made to Travelsmart, this will be funded by a transfer from the Transportation earmarked reserve.
- 3A3 CAR PARKING** (206,681)
- Fee income was £108,000 higher than budgeted.
- Standard charge income was £78,000 lower than budgeted. The introduction of pay on foot at both the Guildhall and Mary Arches Street car parks resulted in standard charge tickets no longer being issued to customers overstaying their purchased time as there is no longer a possibility of this happening.
- Asset Improvement and Maintenance expenditure was lower than budgeted as some works planned to be undertaken as part of the 2007/08 programme have been delayed until 2008/09 and savings were achieved on works completed in 2007/08.
- Rates were lower than budgeted.
- Expenditure included in the budget to provide for the net operating cost of the Summerland Gate car park was not required.
- Expenditure on security was higher than budgeted as the contractor identified an omission in their previous summary price.
- Electricity costs were higher than expected.
- 3A4 ECONOMIC DEVELOPMENT** (74,509)
- Expenditure was included in the budget for financial support for small businesses but the take up rate was less than expected and may be replaced by a regional fund.
- Work on the Science Park was delayed and the Wild City Project Officer was appointed towards the end of the financial year. Supplementary 2008/09 budgets will be requested for both of these schemes.
- 3A5 FESTIVALS & EVENTS** (28,098)
- Employee costs were less than budgeted due to staff changes within the Festival & Events Team.
- The Summer Festival made a small surplus.
- 3A6 TOURIST INFORMATION** (7,885)
- Underground Passage repair works due to be undertaken in 2007/08 have been delayed until 2008/09.

3A8 DISTRICT HIGHWAYS & FOOTPATHS	67,003
<p>Depreciation was higher than anticipated due to the inclusion of the Cathedral Yard enhancements in the Council's asset register.</p> <p>Electricity costs were higher than anticipated.</p>	
3A9 BUILDING CONTROL	33,741
<p>The surge of building works experienced within the City in recent years has now slowed leading to less income than expected. The deficit made on the Building Control fee earning account will be funded from an earmarked reserve in accordance with the Statement of Practice.</p>	
3B1 LAND DRAINAGE	920
<p>There are no significant variations to report.</p>	
3B5 PLANNING	101,582
<p>Planning application fee income was lower than expected.</p> <p>Local Development Framework expenditure was higher than budgeted for 07/08 but this will be funded from an earmarked reserve.</p> <p>£88,340 will be transferred from the Planning Delivery Grant to fund 07/08 expenditure.</p>	
3B6 CONSERVATION	(114,752)
<p>Works planned to be undertaken on the City Wall, the Vicars Choral, St Edmonds Church and St Loyes Chapel in 2007/08 have been delayed until 2008/09.</p>	
3B7 ARCHAEOLOGICAL FIELD UNIT	69,146
<p>Expenditure was greater than anticipated due to the relocation of the unit to the Custom House. Staff members were required to spend time on the move and therefore spent less time on rechargeable work and also additional furniture and general equipment needed to be purchased.</p>	
3B8 PRINCESSHAY/MAJOR PROJECTS	(59,130)
<p>£132,150 was budgeted for Princesshay/Major Project related expenditure but actual costs were only £73,020. This will be funded from the Princesshay/Major Project earmarked reserve.</p>	
3B9 MARKETS & HALLS	(96,773)
<p>Income was higher than budgeted due to the increased use of the car parks at the Matford Centre and the introduction of a Wednesday car boot sale, however the Sunday market income was slightly lower than expected due to the wet weather.</p> <p>General savings were made relating to premises and vehicle hire costs.</p>	

Exeter Corn Exchange income was higher than budgeted due to the increased number of events and food and beverage income.

Depreciation costs were slightly lower than budgeted.

2007-2008 FINAL OUTTURN

£801,061

3. RECOMMENDED that Members note the contents 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

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**SCRUTINY COMMITTEE - ECONOMY
STEWARDSHIP**

APRIL 2007 TO MARCH 2008

ANNUAL BUDGET	£	SUPPLEMENTARY BUDGET	£	DEFERRED CHARGES	£	REVISED BUDGET	£	CODE	DESCRIPTION	OUTTURN	£	NET VARIANCE TO BUDGET	£
(2,169,840)		25,200				(2,144,640)		3A1	PROPERTY & ESTATES SERVICES	(2,296,064)		(151,424)	
1,646,450			35,000			1,681,450		3A2	TRANSPORTATION/CONCESSIONARY FARES	1,271,201		(410,249)	
(2,725,170)		222,200	(2,200)			(2,505,170)		3A3	CAR PARKING	(2,711,851)		(206,681)	
953,590		45,000				998,590		3A4	ECONOMIC DEVELOPMENT	924,081		(74,509)	
383,700						383,700		3A5	FESTIVALS & EVENTS	355,602		(28,098)	
590,660						590,660		3A6	TOURIST INFORMATION	582,775		(7,885)	
28,000						28,000		3A7	ARCHAEOLOGY IN EXETER	28,000		0	
318,100			488,950			807,050		3A8	DISTRICT HIGHWAYS & FOOTPATHS	874,053		67,003	
64,640						64,640		3A9	BUILDING CONTROL	98,381		33,741	
116,330		9,000				125,330		3B1	LAND DRAINAGE	126,250		920	
0						0		3B2	ADMINISTRATION SERVICE	0		0	
0						0		3B3	DIRECTOR ECONOMY & DEVELOPMENT	0		0	
0						0		3B4	ENGINEERING & CONSTRUCTION SERVICES	0		0	
1,181,670			(7,840)			1,173,830		3B5	PLANNING SERVICES	1,275,412		101,582	
68,740		87,720	3,560			160,020		3B6	CONSERVATION	45,268		(114,752)	
8,000		15,000				23,000		3B7	ARCHAEOLOGICAL FIELD UNIT	92,146		69,146	
132,150						132,150		3B8	PRINCESSHAY/MAJOR PROJECTS	73,020		(59,130)	
111,560		48,000				159,560		3B9	MARKETS & HALLS	62,787		(96,773)	
708,580		452,120	517,470			1,678,170			NET EXPENDITURE	801,061		(877,109)	
									Deferred Contributions to Capital	(517,470)			
									Revenue Contributions to Capital Expenditure				
								3A1	Estates	25,000			
								3A3	Car Parks	5,207			
								3B9	Markets & Halls	1,428			
									Transfers from Earmarked Reserves				
								3A2	Transportation	(5,000)			
								3A9	Building Control	(35,264)			
								3B5	Local Development Framework	(55,246)			
								3B5	Planning Delivery Grant	(88,340)			
								3B8	Princesshay	(73,020)			
									OVERALL EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	58,356			

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - ECONOMY 5 JUNE 2008

PERFORMANCE MANAGEMENT INDICATORS: 2007/08

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 2007/08 which are set in the context of the targets previously agreed and in the context of performance in the previous full year, 2006/07. 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 2006/07, this was expected given that the supply of sites is unfortunately reducing and much of the housing supply during the year has been focused at Clyst Heath – a Greenfield site. The development plan work is behind target because of delays in the delivery of the Panel report on the Regional Spatial Strategy. In terms of the review of Conservation Areas, we are behind target – largely due to the declaration of two additional Conservation Areas.

2.3 *Economy and Tourism*

High levels of satisfaction are demonstrated by survey from visitors to the Tourist Information Centre and Quay House Visitor Centre.

2.4 *Building Control*

Performance and customer satisfaction remain very high. In terms of access to public buildings, the Council has exceeded its target through a range of works carried out. The new Tourist Information Centre and Heritage Centre both deliver fully accessible buildings; recent work at the Custom House provides lift access to the upper floor; and work to St Nicholas Priory provides enhanced access.

2.5 *Estates*

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

2.6 *Administration and Parking Services*

There has been a decrease in the issuing of Standard Charges as a result of introducing Pay on Foot at Mary Arches and Guildhall Car Parks. The level of cancellations/write offs has decreased significantly. 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.

Performance Indicator Results 2007/08

How to interpret the performance report

Performance is shown as a comparison to the annual target. A tolerance is set for each indicator, which allows performance to be shown as on target within a certain percentage. The following symbols are used.

-  The Green Star shows that performance is better than the target
-  The Blue Circle shows that performance is on target, within the tolerance
-  The Red Triangle warns that performance is below target and outside the tolerance
-  The Green Tick shows that there is an improvement on the previous year
-  The Red Cross shows that the indicator has dropped since the previous year
-  The Black Arrow shows that there is no change in the recorded data

Service	Actual recorded figure for year end		Alert to show if indicator is on target	Alert to show if indicator has improved	Forward targets to show where we hope to be	Any comments to explain performance	Percentage tolerance allowed for the indicator			
	Year End 06/07	Year End 07/08								
LPI HO3 No. of households in temporary accommodation	228	216			Target 08/09 180 Target 09/10 150 Target 10/11 150	NI 156 will replace LPIHO3 from 08/09.	5			
			Target 07/08 220	Performance 07/08	Compared to 06/07	Target 08/09 180	Target 09/10 150	Target 10/11 150	Commentary 07/08	Tolerance

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Economy and Development Performance Indicator Results 2007/08

SO 1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city												
Service	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance		
BV106 % New homes built on 'brownfield'	80.42	68.60	70.00	▲	▲	n/a	n/a	n/a	Greenfield provision is mainly due to completions at Digby. Indicator will no longer be collected after 07/08.	0.01		
SO2: Enhance and protect the environment, reducing the causes & minimising the impact of climate change												
BV219b% of conservation areas in the local authority area with an up to date character appraisal.	70.60	85.00	100.00	▲	▲	n/a	n/a	n/a	Appraisals of three remaining conservation areas delayed due to the designation of two additional areas. Indicator will no longer be collected after 07/08.	0.25		
SO3: Further improve the character of the city and facilities for culture & leisure												
BV156 % LA public buildings accessible to disabled people	55.00	75.00	60.00	▲	▲	60.00	60.00	75.00	The target has been exceeded for our Category A buildings as the authority continues to invest and upgrade facilities. Further work is planned at the RAMM, St Nicholas Priory and The Custom House to increase the figure.	10		
SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation												
LPI AC1 % take-up of eligible residents aged 60 and over	79.50	87.00	82.50	▲	▲	85.00	85.00	85.00	Data is supplied by DCC. Data is not available until May 12th.	5		
LPI AC2 % of standard parking charges recovered in full	74.38	79.40	67.00	▲	▲	70.00	75.00	75.00	Performance has improved over the last half-year period. Whilst there was a 15% decrease in the number of Standard Charges issued (1378 this period compared with 1623 last period), cancellations/write-offs decreased by 30% (488 this period compared with 695 last period)	5		

SO5: Ensure that Exeter is a buoyant, dynamic and innovative regional city with sustainable growth										
	Year End 06/07	Year End 0708	Target 0708	Performance 0708	Compared to 0607	Target 08/09	Target 09/10	Target 10/11	Commentary	
BV109a.02 % major planning applications determined within 13 wks		70.39	60.00	★	↔	60.00	60.00	60.00	NI 157 will replace BV109a, BV109b and BV109c from 08/09.	0.25
BV109b.02 % minor planning applications determined within 8 wks	75.41	74.41	65.00	★	↔	65.00	65.00	65.00	NI 157 will replace BV109a, BV109b and BV109c from 08/09.	0.25
BV109c.02 % other planning applications determined within 8 wks	76.67	80.42	80.00	★	↔	80.00	80.00	80.00	NI 157 will replace BV109a, BV109b and BV109c from 08/09.	0.25
BV200a Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme?	84.61	Yes	Yes	●	↑					
BV200b. Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes	Yes	▲	↑	n/a	n/a	n/a	Indicator no longer collected after 07/08.	10
BV204 % Planning appeals allowed	No	No	Yes	★	↔	n/a	n/a	n/a	Core Strategy delayed because of need to wait for the outcome of the Regional Spatial Strategy. Indicator no longer collected in 07/08.	10
BV205 The local authority's score against a 'quality of planning services' checklist.	32.10	30.67	33.00	●	↔	n/a	n/a	n/a	Indicator no longer collected after 07/08.	10
	94.45	94.40	100.00			n/a	n/a	n/a	Indicator no longer collected after 07/08.	6

S07: Use resources effectively and provide high performing, value for money services that focus on customer needs.										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	
LPI BC2 % of annual fee income received against the cost of the building control service (building)					↑					
LPI BC3 % of building regulation applications received which are determined in the prescribed period	100.00	100.00	100.00		↓	100.00	100.00	100.00	Fee income continues to exceed expenditure	10
Building Control										
Building Control	95.00	99.00	99.00		↓	99.00	99.00	99.00		10
Estate Services	96.00	100.00	90.00			95.00	95.00	97.00	Exceeded target, another good 6 months	10
S08: Promote an extremely positive image and reputation and ensure high levels of customer satisfaction										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	
LPI ET1 % of overall impression of the TIC was excellent/good	96.00	98.00	90.00		↓	90.00	90.00	92.00	From the people who completed this question, almost all people indicated their overall impression was either excellent/good. Considering our location over the past couple of years, this is a great achievement. Biannual indicator.	10
Economy and Tourism										
LPI ET4 % stated overall the Quay House Visitor Centre was excellent/good	98.00	100.00	90.00		↓	90.00	90.00	92.00	Excellent results from the annual customer survey. Visitors are allowed to browse the Visitor Centre and when they ask staff a question their knowledge is excellent.	10
Economy and Tourism										
LPI BC1 % of customers satisfied with the overall service provided	95.00	100.00	95.00		↓	95.00	95.00	95.00	Our customer satisfaction survey indicates continuing satisfaction with the service	10
Building Control										

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