



## 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 19 JANUARY 2012**, 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

#### **APOLOGIES**

To receive apologies for absence from Committee members.

2

#### **MINUTES**

To sign the minutes of the meeting held on 10 November 2011.

3

#### **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.

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

It is considered that the Committee would be unlikely to exclude the press and public during consideration of 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.

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

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

*Details of questions should be notified to the 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 (01392 265115) and also on the Council web site :<http://www.exeter.gov.uk/scrutinyquestions>*

6                    **QUESTIONS FROM MEMBERS OF THE COUNCIL UNDER STANDING  
ORDER 20**

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

7                    **PRESENTATION - EXETER COLLEGE**

A presentation will be made on the future plans of Exeter College by Mr Richard Atkins, Principal of Exeter College. He will be accompanied by Rebecca King, Deputy Principal.

<b><u>ESTIMATES, CAPITAL PROGRAMME AND FEES AND CHARGES</u></b>
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8                    **BUDGET ESTIMATES 2012/2013**

To consider the joint report of the Director Economy and Development and Head of Treasury Services – *report circulated*                    1 - 36

Covering Report	Estimates 2012/13 (1 - 8)
Appendix 1	Revenue Estimates 2012/13 (9 - 28)
Appendix 2	Capital Programme 2012/13 (29 - 30)
Appendix 3	Fees and Charges 2012/13 (31 - 36)

## **MATTERS FOR CONSIDERATION BY THE EXECUTIVE**

### 9 **BUS AND COACH STATION AREA DEVELOPMENT PRINCIPLES**

To consider the report of the Director of Economy and Development – *report circulated* 37 - 46

### 10 **EXETER VISITOR STRATEGY 2012 - 2016**

To consider the report the Head of Economy and Tourism – *report circulated* 47 - 60

## **MATTERS REQUESTED FOR CONSIDERATION BY MEMBERS OF THE COMMITTEE**

### 11 **REFUNDING OF PARKING PENALTIES - PINN LANE LAYBY**

Councillor Mrs Thompson has requested that an item be placed on the agenda regarding the implementation of the decision taken by Devon County Council to refund parking penalties incurred in the Pinn Lane layby.

Members are requested to determine how they would like the matter to be pursued.

## **DATE OF NEXT MEETING**

The next **Scrutiny Committee - Economy** will be held on Thursday 8 March 2012 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 Cole (Chair), Prowse (Deputy Chair), Bialyk, Bull, Choules, Crow, Dawson, Morris, Payne, Robson, Ruffle, Thompson and 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.**

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**EXETER CITY COUNCIL**  
**SCRUTINY COMMITTEE – ECONOMY**  
**19 JANUARY 2012**

**ESTIMATES 2012/13**

**1. INTRODUCTION**

- 1.1 Attached are the draft estimates for 2012/13, which were discussed at an informal meeting of Scrutiny Committee - Economy on 15 December 2011.
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices, which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.
- 1.3 The draft estimates that are presented reflect the current committee and management structure arrangements. In due course, the Council's budgets will need to be redesigned to reflect the new management structure and changes arising from the systematic review of services.

**2. BUDGET FRAMEWORK**

- 2.1 With regard to inflation, an overall allowance of £421,000 has been set aside for next year. This includes an assumption with regard to increases in pay and increases for utility costs and contracts being offset by increases for fees and charges. For the following three years an overall inflation allowance of £400,000 has been included for planning purposes. The inflationary assumptions that have been included for next year are as follows:

- Pay 3.0% - to cover any pay award and increments
- Gas and Electricity 10.0%
- Water 7.0%
- Insurance 3.0%
- Rates 2.0%
- Fuel 12.0%
- General Inflation 1.0% - see para 2.3 below
- Income (excluding car parks) 4.0%

- 2.2 There has been no offer of an increase in pay for 2011/12. Unions have submitted a pay claim for 2012/13 asking for a substantial increase, although this has not been quantified. The Chancellor of the Exchequer has however more recently announced in his Autumn Statement that there should be a further restraint of all public sector pay with a 1% cap on public sector pay rises for two years after the end of the current freeze next year (2012/13). Currently most local government employees have already had two years of a pay freeze and for senior managers this is the third year of a pay freeze.

- 2.3 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance and fuel. Recently released figures show that the rate of Consumer Prices Index (CPI) inflation in the UK fell again slightly for the second month running to 4.8% during November, down from a rate of 5.0% the month before. Although the rate of inflation still remains well above the Bank of England's target of 2% there is an expectation that it will begin to fall more sharply after January.
- 2.4 With regard to interest rates, the Bank of England has held the base rate of interest at only 0.5% since March 2009. Although many analysts are predicting that interest rates could start rising towards the end of 2012/13 they are likely to remain at their historically low levels for much of the year. The low levels of interest rates affect the City Council in a number of ways. On the negative side the Council has to assume lower investment returns on cash deposits in comparison with previous years. This has also been exacerbated by the continuing lack of confidence within some parts of the banking sector. The likelihood is that investment returns will continue to be low. Conversely on the positive side, the low interest rates also mean that the cost of borrowing is much less than it has been in the past.
- 2.5 The Government has announced the provisional local government finance settlement for 2012/13 which was in line with previous forecasts. For Exeter the guideline figures are as follows:

- Formula Grant 2012/13 £8,257,807 (decrease 10.6% against 2011/12 'adjusted' formula grant )

The provisional settlement now indicates that in overall cash terms our 2012/13 grant will decrease by £977,419 against the 2011/12 adjusted grant amount of £9,235,226.

- 2.6 On 3 October 2011, the Chancellor of the Exchequer announced an £805m fund for local authorities freezing council tax next year. All billing and major precepting authorities who freeze or reduce their council tax next year will receive additional funding equivalent to raising their council tax by 2.5%. Fire and police authorities will receive funding equivalent to a 3% raise. However unlike the extra grant available to fund the 'freezing' of council tax in the current year which was provided for 4 years to the end of the spending review period, this additional money announced will be available for one year only. For the purposes of the revised medium term financial plan it has been assumed that the Council will freeze council tax again next year. It is estimated that the extra grant to compensate for freezing council tax again next year will be about £120,000.
- 2.7 The New Homes Bonus is designed to create an effective fiscal incentive to encourage local authorities to facilitate housing growth. The scheme provides local authorities with a New Homes Bonus grant, equal to the national average for the council tax band on each additional property and paid for the following six years as an un-ring-fenced grant. There will be an enhancement for affordable homes. DCLG has allocated nearly £200m to fund the scheme fully in 2011/12. For the following three years of the spending review (2012/13 to 2014/15) they have allocated £250m per annum with funding beyond these levels to come from Formula Grant.

- 2.8 For the current year (2011/12) the Council has received New Homes Bonus of £389,165, which amounts to £2,334,990 over the full 6-year period. This was based upon 374 net additional homes per the between October 2009 and October 2010. The Council's valuation list in October 2011 showed 937 net additional homes compared to a year ago and this could generate additional New Homes Bonus of almost £935,000 next year and in total £5.6 million over the next 6 years. Based upon current forecasts it is also reasonable to assume that average New Homes Bonus would be £540,000 per annum in future years assuming that the scheme continues in its current form.
- 2.9 It is expected that the available resources for the General Fund Capital Programme (other than borrowing) over the next 5 years will total about £5.5 million and the capital programme that can be funded other than by borrowing is therefore still quite substantial. In terms of the General Fund, the currently approved capital programme and proposed new bids total almost £20.3 million over the next 5 years with a resultant borrowing requirement of £14.7 million. However, the current extra revenue cost of borrowing is between £50,000 and £60,000 for each £1 million that is borrowed and this therefore means that the potential future borrowing costs of the Council's capital programme are significant. A list of the proposed new schemes for Economy Scrutiny Committee is attached at Appendix 2.
- 2.10 The changes in respect of 2012/13 Fees and Charges for the budget are included at Appendix 3.
- 2.11 As FRS 17 / IAS 19 pension charges do not affect the Council Tax it has been decided to remove these notional costs from the estimates and this will reduce the budget volatility that can be caused by these charges.

The budget reduction in this committee is £77,280. The individual amounts have been removed from the pay budgets in each management unit where necessary.

### **3. REVENUE BUDGET SAVINGS**

- 3.1 The Council's budget proposals for 2011/12 included a package of measures to save some £2.421 million. As part of the overall budget proposals for next year, the Council is required to find further revenue savings of at least £1 million of which it is anticipated that £500,000 will be met from the current management restructure. The Council has already started the process of making changes to the senior management structure and it is intended that all the new arrangements will be in place by 1 April. However whilst this process is still ongoing, by necessity this means that the draft estimates cannot fully reflect the finalised position of the revised senior management structure. The estimates will therefore only include an overall savings amount of £500,000 for the senior management restructure.

### **4. KEY REVENUE BUDGET CHANGES PROPOSED FOR 2012/13**

- 4.1 The Revenue budgets are attached at Appendix 1. The proposed budgets reflect a combination of budget changes and savings and the key changes are as follows:

**83A1 PROPERTY & ESTATES SERVICES**

Income budgets in respect of Commercial and Miscellaneous Properties have reduced to reflect rental pressures and void allowances across the property portfolio. The budget in respect of National Non Domestic rates has been increased to cover any liability that may fall on the council due to a property becoming void. The reduction in these budgets has been offset by a saving on employment budgets as a result of the senior management restructure.

The budget in respect of the Asset Improvement and Maintenance programme (AIM) has reduced due to the completion of an AIM priority in the current financial year. The departmental recharge from the Contracts unit to this management unit has also reduced resulting in a saving.

There has been a reduction in budget to cover any potential trading loss that may arise at the Exeter Business Centre.

The budgets in respect of Support Services have reduced with savings been made on the recharges from Legal Services, Information Technology and the Economy and Development Admin team.

**83A2 TRANSPORTATION**

The budget reduction in this management unit relates to a reduction in the Support Service recharge from the Economy and Development Administration team.

**83A3 CAR PARKING**

The Council's Medium Term Financial Plan included a reduction in the fee income in respect of off street parking fees due to the shortfall of income against the budget in the previous year; the inflationary increase applied to the fees for 2012/13 has offset this reduction meaning the income budget has been maintained at the current year level.

The current year budget included a proposal to terminate the car park security contract and to revise staffing to enable this task to be undertaken in house. It was found that it was more cost efficient to renegotiate the external security contract. The savings on staffing have been identified in the stewardship reports to this committee, the staffing budgets in 2012/13 have been changed to reflect this change and an additional budget has been included for the external contract.

The AIM budgets in the management unit have reduced due to the completion of an AIM priority in the current financial year. There has been an increase in the national non domestic rates budget.

The support services recharge budgets have reduced with the recharge in respect of the Customer Service Centre reducing significantly. The Customer Service Centre issued residents parking permits and this service has returned to Devon County Council with effect from October 2011. All other budgets in respect of Residents Parking have been removed; this service was run on an agency basis with any surplus or deficit being passed to or funded by DCC.

Budgets for costs and income related to Civil Parking Enforcement (CPE) for on street parking are included. CPE is run under an agency agreement with the County Council. CPE is budgeted to break even in 2012/13 and an agreement is in place that any surplus or deficit will be passed to or funded by DCC.



**83A4 ECONOMIC DEVELOPMENT**

Savings on salary and superannuation budgets have been made due to a post being job evaluated to a lower grade and some staff members not being in the pension scheme, the budget saving has been partially offset due to the inclusion of a pay protection budget.

The recharges to the management unit for Support Services has reduced with the budgets for Economy & Development Administration team, Information and Technology recharges and the recharge from Estates Services all being lower than the current year budget.

**83A5 FESTIVALS**

The budgets in this management unit have remained at current year levels with the exception of the inclusion of the one off budget in respect of the Olympic Torch Event.

The support service recharges in respect of Information Technology and Human Resources has reduced, various other recharge budgets have also reduced.

**83A6 TOURISM**

The budget in respect of the Asset Improvement and Maintenance programme (AIM) has reduced due to the completion of an AIM priority in the current financial year. There has also been a reduction in the Service and Maintenance and the departmental recharges element of the AIM programme in respect of tourism.

The expenditure budget in respect of travel and attraction tickets at the Visitor Information Centre has been increased due to the increase in demand for these tickets; this additional expenditure will be covered by the income received from the sale of the tickets to the public.

**83A7 ARCHAEOLOGY IN EXETER**

The annual budget of £26,000 due to Exeter Archaeology to undertake various archaeological studies has been removed due to the Archaeological Field Unit ceasing to trade at the end of the current financial year.

**83A8 DISTRICT HIGHWAYS AND FOOTPATHS**

The budget in respect of capital charges has increased; this increase has been offset by a saving being made on the sub-contractor budgets.

**83A9 BUILDING CONTROL**

The budgets in the management unit are split into a fee earning account and a non-fee earning account. The fee earning account has to break even and the annual budget is set on this basis.

The Chartered Institute of Public Finance Accountants (CIPFA) determines which element of the service are fee earning and those that are not. The changes in the regulations by CIPFA have meant that the budgets have been revised to take account of the revised regulations. The revised budgets have resulted in an additional £75,000 falling on the Council.

**83B1 LAND DRAINAGE**

Budgets changes in this management unit relate to the recharge from the Engineering section for works undertaken on Water Courses.

**83B2 ADMINISTRATION SERVICE**

Employment budgets in this area have reduced due to vacant posts not being filled and removed from the budget. The savings made in this management unit have been reflected in the recharges to the various management units within the Economy and Development directorate.

**83B3 DIRECTOR ECONOMY AND DEVELOPMENT**

The budget change in this management unit relates to a change in support service recharges. The main change relates to the recharge from the Economy and Development Administration team which has increased.

**83B4 ENGINEERING AND CONSTRUCTION**

The changes to the budget in this management unit relate to support service recharges, the recharge from the Economy and Development Administration service has reduced, the recharge budgets in respect of Civic Centre room rental and Information Technology have also reduced.

The Engineering and Construction team costs are recovered by charging services for the time spent on projects. The reduction in budgets will be reflected in a lower recharge to the services for which works are undertaken.

**83B5 PLANNING SERVICES**

A new fee charging regime for Planning Services is expected to come into effect from the 1<sup>st</sup> April 2012, the details of this are not fully known at this point meaning budgets have been set on the current charging regime. However, additional income is expected from planning fees and pre application charges, the budgets have therefore been increased to reflect this anticipated additional income

The changes to the employee budget in 2012/13 are a reduction in the superannuation due to the number of employees in the pension scheme reducing and savings on agency staff and insurance.

In addition to the savings on employee budgets there has been a reduction in the budget in respect of premises, equipment tools and materials and printing.

The Housing & Planning Delivery Grant budget has reduced to reflect the proposed expenditure in 2012/13. The reductions are in respect of employee budgets as a number of posts are now funded by ECC, the transfer of the posts has also resulted in the associated on-cost budgets reducing as have the support service recharges. The remaining costs in relation to Housing & Planning Delivery will be funded from the balance on earmarked reserve.

The budget in respect of the Local Development Framework (LDF) has been removed as per the council's medium term financial plan. Expenditure in this area in 2012/13 will be funded from the LDF earmarked reserve.

**83B6 CONSERVATION**

The changes in budgets within this management unit relate to the AIM budgets. The 2011/12 funded AIM priority budget has been removed due to the completion of the priority in the current financial year. There has also been a reduction in the service and maintenance, reactive repair and the departmental recharges element of the AIM programme.

**83B7 ARCHAEOLOGICAL FIELD UNIT**

The Archaeological Field Unit will cease to trade on 31<sup>st</sup> March 2012, therefore the budgets included for 2012/13 relate to the running costs of the Customs House.

The budgets included are in respect of the maintenance of the premises, utility charges, insurance, national non domestic rates and support service recharges.

**83B8 MAJOR PROJECTS**

A budget has been funded to engage the necessary legal and property expertise in respect of the regeneration of the Bus Station Site. This expenditure will be funded by the New Homes Bonus received in the year.

**83B9 MARKETS AND HALLS**

The revised Auctioneers contract has resulted in significant savings within this management unit. Savings have been made on the trade refuse charges, national non-domestic rates budgets and AIM budgets due to the responsibility for the maintenance of element of the centre now falling on the lessee.

Income budgets have also been revised in line with the new lease. Various income budgets have changed with income from auctioneers, open air markets and lettings increasing and income from car boot sales, car auction, mobile caterers and boardroom hire reducing.

The overhead costs for the management unit are recharged to the various cost centres. The staffing restructure as part of the new auctioneers contract have meant that the overheads recharged to the Livestock Centre have reduced meaning further savings have been made.

Budgets in respect of Exeter Corn Exchange have also reduced; the AIM recharge to the cost centre has reduced due to a 1 year funded AIM priority ending and the departmental recharge also reducing. Income budgets have increased with a significant increase in the income budgets for events held.

The event promotion budget has increased due to the need to promote a greater number of events being held, this increase in budget has been more than offset by the additional income expected from the events being staged.

**83C1 WATERWAYS**

A saving has been made on employment budgets due to the removal of the budget in respect of the Canal manager post. This saving has been partially offset by the inclusion of a budget for Marine Advice.

The AIM budgets within this management unit have increased with the service and maintenance, reactive repairs and departmental recharges all increasing.

Insurance budgets in relation to this management unit have increased; the increase is in respect of the Marine Insurance Policy.

**5. USE OF RESERVES**

- 5.1 The following withdrawals from earmarked reserves are budgeted to fund certain non-recurring expenditure in 2012/13

Planning Delivery Grant Reserve - £51,350

**6. RECOMMENDATIONS**

- 6.1 **RECOMMENDED** that Scrutiny Committee – Economy supports the estimates and proposed fees and charges for 2012/13 and recommends approval at the Special Meeting of the Council on 21 February 2012.

**ANDY STARK**  
**HEAD OF TREASURY SERVICES**

**KARIME HASSAN**  
**DIRECTOR**

ECONOMY & DEVELOPMENT DIRECTORATE

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

Background papers used in compiling this report:

None

**SCRUTINY COMMITTEE - ECONOMY**

**SECONR - ECONOMY REVENUE**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	5,004,570	148,590	(65,870)	-	(876,100)	4,211,190
PREMISES	2,520,520	52,230	-	-	(145,120)	2,427,630
SUPPLIES & SERVICES	1,832,340	6,680	(165,650)	160,000	(11,040)	1,822,330
TRANSPORT	96,290	3,530	-	-	(15,620)	84,200
SUPPORT SERVICES	2,935,360	86,600	(8,350)	-	(414,180)	2,599,430
CAPITAL CHARGES	359,100	-	-	-	7,140	366,240
<b>Total Expense</b>	<b>12,748,180</b>	<b>297,630</b>	<b>(239,870)</b>	<b>160,000</b>	<b>(1,454,920)</b>	<b>11,511,020</b>

INCOME	(15,004,740)	(295,690)	100,000	-	1,152,280	(14,048,150)
<b>Total Income</b>	<b>(15,004,740)</b>	<b>(295,690)</b>	<b>100,000</b>	<b>-</b>	<b>1,152,280</b>	<b>(14,048,150)</b>
<b>Net Expenditure</b>	<b>(2,256,560)</b>	<b>1,940</b>	<b>(139,870)</b>	<b>160,000</b>	<b>(302,640)</b>	<b>(2,537,130)</b>

Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
83A1 - PROPERTY & ESTATES SERVICES	(2,601,490)	14,270	-	-	(60,580)	(2,647,800)
83A2 - TRANSPORT/CONCESSIONARY FARES	81,680	820	-	-	(10,420)	72,080
83A3 - CAR PARKING	(3,378,150)	(71,230)	100,000	-	(11,970)	(3,361,350)
83A4 - ECONOMIC DEVELOPMENT	654,900	15,000	-	-	(21,840)	648,060
83A5 - FESTIVALS & EVENTS	207,930	(320)	-	85,000	(3,670)	288,940
83A6 - TOURIST INFORMATION	444,250	9,150	-	-	3,890	457,290
83A7- ARCHAEOLOGY IN EXETER	26,000	-	(26,000)	-	-	-
83A8 - DISTRICT HIGHWAYS & FOOTPATHS	354,790	5,740	-	-	17,160	377,690
83A9 - BUILDING CONTROL	65,470	(2,620)	-	-	77,660	140,510
83B1- LAND DRAINAGE	129,070	1,460	-	-	15,900	146,430
83B2 - ADMINISTRATION SERVICE	-	(240)	-	-	240	-
83B3 - DIRECTOR ECONOMY & DEVELOPMENT	-	(190)	-	-	190	-
83B4 - ENGINEERING/CONSTRUCTION SERVS	-	(700)	-	-	700	-
83B5 - PLANNING SERVICES	1,147,700	36,820	(40,000)	-	(172,010)	972,510
83B6 - CONSERVATION	66,960	60	-	-	(9,720)	57,300
83B7 - ARCHAEOLOGICAL FIELD UNIT	118,070	610	(108,000)	-	51,960	62,640
83B8 - MAJOR PROJECTS	-	-	-	75,000	-	75,000
83B9 - MARKETS & HALLS	80,580	(9,810)	(65,870)	-	(179,930)	(175,030)
83C1 - WATERWAYS	345,680	3,120	-	-	(200)	348,600
<b>Net Cost</b>	<b>(2,256,560)</b>	<b>1,940</b>	<b>(139,870)</b>	<b>160,000</b>	<b>(302,640)</b>	<b>(2,537,130)</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A1 - PROPERTY & ESTATES SERVICES**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	395,680	11,570	-	-	(17,530)	389,720
PREMISES	261,910	1,710	-	-	(31,950)	231,670
SUPPLIES & SERVICES	151,420	1,150	-	-	(34,250)	118,320
TRANSPORT	1,500	30	-	-	(500)	1,030
SUPPORT SERVICES	700,810	20,500	-	-	(33,170)	688,140
<b>Total Expense</b>	<b>1,511,320</b>	<b>34,960</b>	<b>-</b>	<b>-</b>	<b>(117,400)</b>	<b>1,428,880</b>
INCOME	(4,112,810)	(20,690)	-	-	56,820	(4,076,680)
<b>Total Income</b>	<b>(4,112,810)</b>	<b>(20,690)</b>	<b>-</b>	<b>-</b>	<b>56,820</b>	<b>(4,076,680)</b>
<b>Net Expenditure</b>	<b>(2,601,490)</b>	<b>14,270</b>	<b>-</b>	<b>-</b>	<b>(60,580)</b>	<b>(2,647,800)</b>
<b>Represented By</b>						
M001 COMMERCIAL PROPERTIES	(1,878,100)	5,220	-	-	16,470	(1,856,410)
M002 MISCELLANEOUS PROPERTIES	(397,180)	7,370	-	-	(58,570)	(448,380)
M003 MARSH BARTON/INHOE ESTATES	(106,280)	1,690	-	-	16,030	(88,560)
M004 BRADNINCH PLACE	(26,260)	770	-	-	6,910	(18,580)
M005 SOWTON INDUSTRIAL ESTATE	1,590	50	-	-	(690)	950
M006 ST GEORGES RETAIL UNITS	(270,390)	420	-	-	(2,050)	(272,020)
M008 EXETER BUSINESS CENTRE PROV	75,000	-	-	-	(40,000)	35,000
M011 LAND CHARGES	140	(1,240)	-	-	1,300	200
T104 ESTATE SERVICES	414,660	12,270	-	-	(25,620)	401,310
T105 PROPERTY RECORDS	40,950	1,390	-	-	(1,370)	40,970
U104 PROP & ESTS INTERNAL RECHGS	(455,620)	(13,670)	-	-	27,010	(442,280)
<b>Net Cost</b>	<b>(2,601,490)</b>	<b>14,270</b>	<b>-</b>	<b>-</b>	<b>(60,580)</b>	<b>(2,647,800)</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A2 - TRANSPORT/CONCESSIONARY FARES**

Subjective Analysis	BASE ESTIMATE 2011/12/012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
SUPPLIES & SERVICES	59,440	-	-	-	10,000	69,440
SUPPORT SERVICES	59,740	1,780	-	-	(11,490)	50,030
<b>Total Expense</b>	<b>119,180</b>	<b>1,780</b>	-	-	<b>(1,490)</b>	<b>119,470</b>
INCOME	(37,500)	(960)	-	-	(8,930)	(47,390)
<b>Total Income</b>	<b>(37,500)</b>	<b>(960)</b>	-	-	<b>(8,930)</b>	<b>(47,390)</b>
<b>Net Expenditure</b>	<b>81,680</b>	<b>820</b>	-	-	<b>(10,420)</b>	<b>72,080</b>
<b>Represented By</b>						
M102 TRANSPORTATION INITIATIVES	79,680	1,330	-	-	(10,930)	70,080
M104 GREEN TRAVEL PLAN	2,000	(510)	-	-	510	2,000
<b>Net Cost</b>	<b>81,680</b>	<b>820</b>	-	-	<b>(10,420)</b>	<b>72,080</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A3 - CAR PARKING**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	905,750	26,870	-	-	(126,580)	806,040
PREMISES	1,143,300	28,750	-	-	51,910	1,223,960
SUPPLIES & SERVICES	291,000	1,520	-	-	10,100	302,620
TRANSPORT	18,480	1,220	-	-	(330)	19,370
SUPPORT SERVICES	405,250	11,920	-	-	(210,660)	206,510
CAPITAL CHARGES	136,160	-	-	-	(6,650)	129,510
<b>Total Expense</b>	<b>2,899,940</b>	<b>70,280</b>	<b>-</b>	<b>-</b>	<b>(282,210)</b>	<b>2,688,010</b>

INCOME	(6,278,090)	(141,510)	100,000	-	270,240	(6,049,360)
<b>Total Income</b>	<b>(6,278,090)</b>	<b>(141,510)</b>	<b>100,000</b>	<b>-</b>	<b>270,240</b>	<b>(6,049,360)</b>

<b>Net Expenditure</b>	<b>(3,378,150)</b>	<b>(71,230)</b>	<b>100,000</b>	<b>-</b>	<b>(11,970)</b>	<b>(3,361,350)</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M201 CAR PARKS	(3,403,650)	(69,830)	100,000	-	(11,120)	(3,384,600)
M202 CAR PARK INVESTMENT PROPERTIES	(36,610)	-	-	-	-	(36,610)
M203 RESIDENTS PARKING SCHEMES	-	2,010	-	-	(2,010)	-
M204 CPE	-	(5,370)	-	-	5,370	-
T107 CASH COLLECTION	71,310	2,240	-	-	(4,490)	69,060
U107 CASH COLLECTION INT RECHARGE	(9,200)	(280)	-	-	280	(9,200)
<b>Net Cost</b>	<b>(3,378,150)</b>	<b>(71,230)</b>	<b>100,000</b>	<b>-</b>	<b>(11,970)</b>	<b>(3,361,350)</b>



**SCRUTINY COMMITTEE - ECONOMY**

**83A4 - ECONOMIC DEVELOPMENT**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	368,930	10,920	-	-	(29,340)	350,510
PREMISES	-	-	-	-	1,300	1,300
SUPPLIES & SERVICES	225,800	10	-	-	(26,270)	199,540
TRANSPORT	4,440	80	-	-	(3,440)	1,080
SUPPORT SERVICES	201,110	5,850	-	-	(15,160)	191,800
CAPITAL CHARGES	2,560	-	-	-	(2,560)	-
<b>Total Expense</b>	<b>802,840</b>	<b>16,860</b>	-	-	<b>(75,470)</b>	<b>744,230</b>

INCOME	(147,940)	(1,860)	-	-	53,630	(96,170)
<b>Total Income</b>	<b>(147,940)</b>	<b>(1,860)</b>	-	-	<b>53,630</b>	<b>(96,170)</b>

<b>Net Expenditure</b>	<b>654,900</b>	<b>15,000</b>	-	-	<b>(21,840)</b>	<b>648,060</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M301 ECONOMY & TOURISM ADMIN	464,150	13,400	-	-	(35,640)	441,910
M303 ECONOMIC/PARTNER INITIATIVES	100,280	10	-	-	12,090	112,380
M304 MARKETING	40,270	-	-	-	10	40,280
M305 CITY CENTRE MANAGEMENT	50,200	140	-	-	3,150	53,490
M308 CITY CENTRE MANAGER	-	1,450	-	-	(1,450)	-
M309 BUSINESS CRIME REDUCTION INIT	-	-	-	-	-	-
<b>Net Cost</b>	<b>654,900</b>	<b>15,000</b>	-	-	<b>(21,840)</b>	<b>648,060</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A5 - FESTIVALS & EVENTS**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	64,380	1,910	-	-	(1,990)	64,300
PREMISES	25,230	760	-	-	(270)	25,720
SUPPLIES & SERVICES	271,270	1,570	-	85,000	5,800	363,640
TRANSPORT	990	20	-	-	(200)	810
SUPPORT SERVICES	47,820	1,450	-	-	(7,010)	42,260
<b>Total Expense</b>	<b>409,690</b>	<b>5,710</b>	<b>-</b>	<b>85,000</b>	<b>(3,670)</b>	<b>496,730</b>

INCOME	(201,760)	(6,030)	-	-	-	(207,790)
<b>Total Income</b>	<b>(201,760)</b>	<b>(6,030)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(207,790)</b>

<b>Net Expenditure</b>	<b>207,930</b>	<b>(320)</b>	<b>-</b>	<b>85,000</b>	<b>(3,670)</b>	<b>288,940</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M401 ARTS & FESTIVAL ADMINISTRATION	119,580	3,380	-	-	(9,370)	113,590
M402 SUMMER FESTIVAL	65,000	(3,700)	-	-	3,700	65,000
M403 ANIMATION FESTIVAL	20,000	-	-	-	-	20,000
M405 VIBRAPHONIC	2,000	-	-	-	-	2,000
M408 OPEN STUDIOS	1,350	-	-	-	-	1,350
M410 RESPECT FESTIVAL	-	-	-	-	2,000	2,000
M411 OLYMPIC TORCH EVENT	-	-	-	85,000	-	85,000
<b>Net Cost</b>	<b>207,930</b>	<b>(320)</b>	<b>-</b>	<b>85,000</b>	<b>(3,670)</b>	<b>288,940</b>

## SCRUTINY COMMITTEE - ECONOMY

### 83A6 - TOURIST INFORMATION

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	295,910	8,820	-	-	280	305,010
PREMISES	98,840	2,540	-	-	(5,200)	96,180
SUPPLIES & SERVICES	131,540	150	-	-	49,670	181,360
TRANSPORT	5,280	110	-	-	(1,180)	4,210
SUPPORT SERVICES	93,700	2,780	-	-	1,440	97,920
CAPITAL CHARGES	3,190	-	-	-	-	3,190
<b>Total Expense</b>	<b>628,460</b>	<b>14,400</b>	<b>-</b>	<b>-</b>	<b>45,010</b>	<b>687,870</b>

INCOME	(184,210)	(5,250)	-	-	(41,120)	(230,580)
<b>Total Income</b>	<b>(184,210)</b>	<b>(5,250)</b>	<b>-</b>	<b>-</b>	<b>(41,120)</b>	<b>(230,580)</b>

<b>Net Expenditure</b>	<b>444,250</b>	<b>9,150</b>	<b>-</b>	<b>-</b>	<b>3,890</b>	<b>457,290</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M501 TOURISM ADMINISTRATION	148,220	4,380	-	-	(720)	151,880
M502 TOURISM	65,300	20	-	-	(1,430)	63,890
M503 EXETER VISITOR INFORMATION	136,560	2,620	-	-	3,050	142,230
M504 UNDERGROUND PASSAGES	76,560	960	-	-	7,060	84,580
M505 QUAY HOUSE VISITOR CENTRE	7,520	1,380	-	-	(3,040)	5,860
M506 TOUR GUIDES	10,090	(210)	-	-	(1,030)	8,850
<b>Net Cost</b>	<b>444,250</b>	<b>9,150</b>	<b>-</b>	<b>-</b>	<b>3,890</b>	<b>457,290</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A7- ARCHAEOLOGY IN EXETER**

	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
<b>Subjective Analysis</b>						
SUPPLIES & SERVICES	26,000	-	(26,000)	-	-	-
<b>Total Expense</b>	<b>26,000</b>	<b>-</b>	<b>(26,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure</b>	<b>26,000</b>	<b>-</b>	<b>(26,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Represented By</b>						
M901 ARCHAEOLOGICAL STUDIES	26,000	-	(26,000)	-	-	-
<b>Net Cost</b>	<b>26,000</b>	<b>-</b>	<b>(26,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A8 - DISTRICT HIGHWAYS & FOOTPATHS**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PREMISES	162,590	4,500	-	-	(4,400)	162,690
SUPPLIES & SERVICES	12,560	-	-	-	-	12,560
SUPPORT SERVICES	41,290	1,240	-	-	3,290	45,820
CAPITAL CHARGES	138,350	-	-	-	18,270	156,620
<b>Total Expense</b>	<b>354,790</b>	<b>5,740</b>	<b>-</b>	<b>-</b>	<b>17,160</b>	<b>377,690</b>

<b>Net Expenditure</b>	<b>354,790</b>	<b>5,740</b>	<b>-</b>	<b>-</b>	<b>17,160</b>	<b>377,690</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M601 FOOTPATHS MAINTENANCE	143,620	1,160	-	-	480	145,260
M602 SIGNS & SUNDRIES	168,100	980	-	-	15,870	184,950
M603 STREET NAMING	6,000	-	-	-	-	6,000
M604 STREET LIGHTING	37,070	3,600	-	-	810	41,480
<b>Net Cost</b>	<b>354,790</b>	<b>5,740</b>	<b>-</b>	<b>-</b>	<b>17,160</b>	<b>377,690</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83A9 - BUILDING CONTROL**

Subjective Analysis	BASE ESTIMATE 2011/12/012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	334,830	9,780	-	-	(4,110)	340,500
PREMISES	290	10	-	-	(300)	-
SUPPLIES & SERVICES	32,460	740	-	-	(2,750)	30,450
TRANSPORT	16,950	350	-	-	(4,500)	12,800
SUPPORT SERVICES	87,340	2,530	-	-	(3,730)	86,140
<b>Total Expense</b>	<b>471,870</b>	<b>13,410</b>	<b>-</b>	<b>-</b>	<b>(15,390)</b>	<b>469,890</b>

INCOME	(406,400)	(16,030)	-	-	93,050	(329,380)
<b>Total Income</b>	<b>(406,400)</b>	<b>(16,030)</b>	<b>-</b>	<b>-</b>	<b>93,050</b>	<b>(329,380)</b>

<b>Net Expenditure</b>	<b>65,470</b>	<b>(2,620)</b>	<b>-</b>	<b>-</b>	<b>77,660</b>	<b>140,510</b>
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Represented By						
M701 BUILDING CONTROL FEE EARNING	-	(4,450)	-	-	4,450	-
M702 BUILDING CONTROL ADVICE	65,470	1,830	-	-	73,210	140,510
<b>Net Cost</b>	<b>65,470</b>	<b>(2,620)</b>	<b>-</b>	<b>-</b>	<b>77,660</b>	<b>140,510</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B1- LAND DRAINAGE**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PREMISES	72,500	-	-	-	-	72,500
SUPPLIES & SERVICES	2,100	-	-	-	(100)	2,000
SUPPORT SERVICES	48,400	1,460	-	-	16,000	65,860
CAPITAL CHARGES	6,070	-	-	-	-	6,070
<b>Total Expense</b>	<b>129,070</b>	<b>1,460</b>	<b>-</b>	<b>-</b>	<b>15,900</b>	<b>146,430</b>

<b>Net Expenditure</b>	<b>129,070</b>	<b>1,460</b>	<b>-</b>	<b>-</b>	<b>15,900</b>	<b>146,430</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M611 LAND DRAINAGE - WATER COURSES	121,370	1,220	-	-	15,470	138,060
M612 SEWER MAPS	3,170	100	-	-	760	4,030
M613 DEVELOPMENT SITES	4,530	140	-	-	(330)	4,340
<b>Net Cost</b>	<b>129,070</b>	<b>1,460</b>	<b>-</b>	<b>-</b>	<b>15,900</b>	<b>146,430</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B2 - ADMINISTRATION SERVICE**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	119,440	3,520	-	-	(26,010)	96,950
SUPPLIES & SERVICES	5,760	-	-	-	(2,550)	3,210
SUPPORT SERVICES	55,790	1,640	-	-	(17,560)	39,870
<b>Total Expense</b>	<b>180,990</b>	<b>5,160</b>	-	-	<b>(46,120)</b>	<b>140,030</b>

INCOME	(180,990)	(5,400)	-	-	46,360	(140,030)
<b>Total Income</b>	<b>(180,990)</b>	<b>(5,400)</b>	-	-	<b>46,360</b>	<b>(140,030)</b>

<b>Net Expenditure</b>	-	(240)	-	-	240	-
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
T101 DIRECTORATE ADMINISTRATION	178,830	5,120	-	-	(45,120)	138,830
U101 E&D ADMIN INTERNAL RECHARGES	(178,830)	(5,360)	-	-	45,360	(138,830)
<b>Net Cost</b>	-	(240)	-	-	240	-



**SCRUTINY COMMITTEE - ECONOMY**

**83B3 - DIRECTOR ECONOMY & DEVELOPMENT**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	162,720	4,810	-	-	3,610	171,140
SUPPLIES & SERVICES	3,790	-	-	-	-	3,790
TRANSPORT	1,000	20	-	-	-	1,020
SUPPORT SERVICES	32,440	980	-	-	3,320	36,740
<b>Total Expense</b>	<b>199,950</b>	<b>5,810</b>	<b>-</b>	<b>-</b>	<b>6,930</b>	<b>212,690</b>

INCOME	(199,950)	(6,000)	-	-	(6,740)	(212,690)
<b>Total Income</b>	<b>(199,950)</b>	<b>(6,000)</b>	<b>-</b>	<b>-</b>	<b>(6,740)</b>	<b>(212,690)</b>

<b>Net Expenditure</b>	<b>-</b>	<b>(190)</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>-</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
T102 DIRECTOR ECONOMY & DEVELOPMENT	154,420	4,530	-	-	7,760	166,730
T103 PROJECTS & BUSINESS MANAGER	45,530	1,280	-	-	(850)	45,960
U102 E&D DIR/PROJECTS INT RECHGS	(199,950)	(6,000)	-	-	(6,740)	(212,690)
<b>Net Cost</b>	<b>-</b>	<b>(190)</b>	<b>-</b>	<b>-</b>	<b>190</b>	<b>-</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B4 - ENGINEERING/CONSTRUCTION SERVS**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	253,560	7,420	-	-	(5,600)	255,380
PREMISES	290	10	-	-	(300)	-
SUPPLIES & SERVICES	15,930	120	-	-	(2,750)	13,300
TRANSPORT	3,950	80	-	-	(750)	3,280
SUPPORT SERVICES	95,490	2,760	-	-	(8,490)	89,760
CAPITAL CHARGES	150	-	-	-	-	150
<b>Total Expense</b>	<b>369,370</b>	<b>10,390</b>	<b>-</b>	<b>-</b>	<b>(17,890)</b>	<b>361,870</b>

INCOME	(369,370)	(11,090)	-	-	18,590	(361,870)
<b>Total Income</b>	<b>(369,370)</b>	<b>(11,090)</b>	<b>-</b>	<b>-</b>	<b>18,590</b>	<b>(361,870)</b>

<b>Net Expenditure</b>	<b>-</b>	<b>(700)</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>-</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
T106 ENGINEERING & CONSTRUCTION	369,370	10,380	-	-	(17,880)	361,870
U106 ENG & CONST INTERNAL RECHARGE	(369,370)	(11,080)	-	-	18,580	(361,870)
<b>Net Cost</b>	<b>-</b>	<b>(700)</b>	<b>-</b>	<b>-</b>	<b>700</b>	<b>-</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B5 - PLANNING SERVICES**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	1,071,410	31,710	-	-	(127,370)	975,750
PREMISES	13,540	20	-	-	(12,000)	1,560
SUPPLIES & SERVICES	85,180	960	(31,650)	-	(5,360)	49,130
TRANSPORT	8,980	200	-	-	(640)	8,540
SUPPORT SERVICES	465,700	13,770	(8,350)	-	(10,440)	460,680
CAPITAL CHARGES	6,610	-	-	-	(2,200)	4,410
<b>Total Expense</b>	<b>1,651,420</b>	<b>46,660</b>	<b>(40,000)</b>	<b>-</b>	<b>(158,010)</b>	<b>1,500,070</b>

INCOME	(503,720)	(9,840)	-	-	(14,000)	(527,560)
<b>Total Income</b>	<b>(503,720)</b>	<b>(9,840)</b>	<b>-</b>	<b>-</b>	<b>(14,000)</b>	<b>(527,560)</b>

<b>Net Expenditure</b>	<b>1,147,700</b>	<b>36,820</b>	<b>(40,000)</b>	<b>-</b>	<b>(172,010)</b>	<b>972,510</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M801 PLANNING	782,290	27,040	-	-	(90,830)	718,500
M802 PLANNING ENFORCEMENT	63,690	1,870	-	-	(770)	64,790
M803 FORWARD PLANNING	106,140	3,130	-	-	28,600	137,870
M804 PLANNING DELIVERY	155,580	4,540	-	-	(108,770)	51,350
M806 LOCAL DEVELOPMENT FRAMEWORK	40,000	240	(40,000)	-	(240)	-
<b>Net Cost</b>	<b>1,147,700</b>	<b>36,820</b>	<b>(40,000)</b>	<b>-</b>	<b>(172,010)</b>	<b>972,510</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B6 - CONSERVATION**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PREMISES	52,800	-	-	-	(9,760)	43,040
SUPPLIES & SERVICES	6,300	-	-	-	-	6,300
SUPPORT SERVICES	2,070	60	-	-	(20)	2,110
CAPITAL CHARGES	5,790	-	-	-	60	5,850
<b>Total Expense</b>	<b>66,960</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>(9,720)</b>	<b>57,300</b>

<b>Net Expenditure</b>	<b>66,960</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>(9,720)</b>	<b>57,300</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
M811 CONSERVATION/BUILDING GRANTS	66,960	60	-	-	(9,720)	57,300
<b>Net Cost</b>	<b>66,960</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>(9,720)</b>	<b>57,300</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B7 - ARCHAEOLOGICAL FIELD UNIT**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	501,590	15,560	-	-	(509,230)	7,920
PREMISES	33,620	1,300	-	-	(710)	34,210
SUPPLIES & SERVICES	130,880	180	(108,000)	-	(21,310)	1,750
TRANSPORT	16,780	730	-	-	(12,830)	4,680
SUPPORT SERVICES	40,360	1,180	-	-	(32,330)	9,210
CAPITAL CHARGES	6,260	-	-	-	(1,390)	4,870
<b>Total Expense</b>	<b>729,490</b>	<b>18,950</b>	<b>(108,000)</b>	<b>-</b>	<b>(577,800)</b>	<b>62,640</b>

INCOME	(611,420)	(18,340)	-	-	629,760	-
<b>Total Income</b>	<b>(611,420)</b>	<b>(18,340)</b>	<b>-</b>	<b>-</b>	<b>629,760</b>	<b>-</b>

<b>Net Expenditure</b>	<b>118,070</b>	<b>610</b>	<b>(108,000)</b>	<b>-</b>	<b>51,960</b>	<b>62,640</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
C121 AFU JUNIOR STAFF PAY	31,380	930	-	-	(32,310)	-
C122 AFU E&D WORK	-	780	-	-	(780)	-
C123 AFU PROJECTS	-	-	-	-	-	-
C124 AFU PAY	404,390	11,940	-	-	(416,330)	-
C125 AFU OVERHEADS	126,850	3,570	-	-	(67,780)	62,640
C126 AFU HEAD OF SERVICE PAY	58,870	1,740	-	-	(60,610)	-
C127 AFU NON PRODUCTIVE HOURS	-	(10)	-	-	10	-
C128 AFU ARCHIVE & RESIDUAL COSTS	108,000	-	(108,000)	-	-	-
U121 AFU INTERNAL RECHARGES	(611,420)	(18,340)	-	-	629,760	-
<b>Net Cost</b>	<b>118,070</b>	<b>610</b>	<b>(108,000)</b>	<b>-</b>	<b>51,960</b>	<b>62,640</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B8 - MAJOR PROJECTS**

	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
<b>Subjective Analysis</b>						
SUPPLIES & SERVICES	-	-	-	75,000	-	75,000
<b>Total Expense</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>
<b>Net Expenditure</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>
<b>Represented By</b>						
M821 MAJOR PROJECTS	-	-	-	75,000	-	75,000
<b>Net Cost</b>	-	-	-	<b>75,000</b>	-	<b>75,000</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83B9 - MARKETS & HALLS**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	375,080	11,100	(65,870)	-	8,790	329,100
PREMISES	501,680	10,590	-	-	(152,120)	360,150
SUPPLIES & SERVICES	291,010	120	-	-	70	291,200
TRANSPORT	6,810	270	-	-	(3,580)	3,500
SUPPORT SERVICES	460,280	13,810	-	-	(87,930)	386,160
CAPITAL CHARGES	17,030	-	-	-	-	17,030
<b>Total Expense</b>	<b>1,651,890</b>	<b>35,890</b>	<b>(65,870)</b>	<b>-</b>	<b>(234,770)</b>	<b>1,387,140</b>

INCOME	(1,571,310)	(45,700)	-	-	54,840	(1,562,170)
<b>Total Income</b>	<b>(1,571,310)</b>	<b>(45,700)</b>	<b>-</b>	<b>-</b>	<b>54,840</b>	<b>(1,562,170)</b>

<b>Net Expenditure</b>	<b>80,580</b>	<b>(9,810)</b>	<b>(65,870)</b>	<b>-</b>	<b>(179,930)</b>	<b>(175,030)</b>
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Represented By	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
C101 LIVESTOCK/MATFORD CENTRE	(65,930)	(7,160)	-	-	(175,580)	(248,670)
C102 MARKETS	2,980	(990)	-	-	570	2,560
C103 EXETER CORN EXCHANGE	143,530	(1,250)	-	-	(71,200)	71,080
C104 M&H OVERHEADS	390,320	11,300	(65,870)	-	(13,400)	322,350
U105 M&H INTERNAL RECHARGES	(390,320)	(11,710)	-	-	79,680	(322,350)
<b>Net Cost</b>	<b>80,580</b>	<b>(9,810)</b>	<b>(65,870)</b>	<b>-</b>	<b>(179,930)</b>	<b>(175,030)</b>

**SCRUTINY COMMITTEE - ECONOMY**

**83C1 - WATERWAYS**

Subjective Analysis	BASE ESTIMATE 2011/2012	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2012/2013
PAY	155,290	4,600	-	-	(41,020)	118,870
PREMISES	153,930	2,040	-	-	18,680	174,650
SUPPLIES & SERVICES	89,900	160	-	-	8,660	98,720
TRANSPORT	11,130	420	-	-	12,330	23,880
SUPPORT SERVICES	97,770	2,890	-	-	(240)	100,420
CAPITAL CHARGES	36,930	-	-	-	1,610	38,540
<b>Total Expense</b>	<b>544,950</b>	<b>10,110</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>555,080</b>

INCOME	(199,270)	(6,990)	-	-	(220)	(206,480)
<b>Total Income</b>	<b>(199,270)</b>	<b>(6,990)</b>	<b>-</b>	<b>-</b>	<b>(220)</b>	<b>(206,480)</b>

<b>Net Expenditure</b>	<b>345,680</b>	<b>3,120</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>348,600</b>
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Represented By						
F029 RIVER EXE	90,690	640	-	-	5,100	96,430
F030 CANAL	224,990	2,480	-	-	(5,300)	222,170
F031 EXE ESTUARY REVIEW	30,000	-	-	-	-	30,000
<b>Net Cost</b>	<b>345,680</b>	<b>3,120</b>	<b>-</b>	<b>-</b>	<b>(200)</b>	<b>348,600</b>



# APPENDIX 2

## GENERAL FUND - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

## SCRUTINY COMMITTEE - ECONOMY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Deferred from 2011/12 £	Original 2012/13 £	New Bids 2012/13 £	Total 2012/13 £	2013/14 £	2014/15 £	Future Years £	What the scheme is trying to achieve
<b>PROSPEROUS CITY</b>									
1	Basin / Quayside	0	60,000	0	60,000	0	0	0	To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
<b>Sub Total - Prosperous City</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>ACCESSIBLE CITY</b>									
1	King William Street Car Park Refurbishment - Phase 1	195,000			195,000				To increase the life of the facility through concrete repairs and improve the environment of the car park specifically, and surrounding area generally, by large scale cleaning and painting of the site
2	King William Street Car Park Refurbishment - Phase 2	875,000			875,000				To increase the life of the facility through concrete repairs and improve the environment of the car park specifically, and surrounding area generally, by large scale cleaning and painting of the site
3	Well Oak Park Footpath/Cycleway	80,000			80,000				To provide a footpath/cycleway in Well Oak Park to connect to Shakespeare Road, including installation of lighting and CCTV, re-landscaping and closing off of the connection to Wyvern Park
<b>Sub Total - Accessible City</b>		<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CARED FOR ENVIRONMENT</b>									
1	City Centre Enhancements	267,220	200,000		467,220	200,000			To provide for the enhancement of the city centre's pedestrian environment which will encompass Northernhay Gate which is nearing completion and London Inn Square
2	Cowick Street Environmental Works		100,000		100,000				To improve the environmental quality of Cowick St & Conservation Area. Key outcomes will be to enhance this entrance to Exeter & Cowick St Conservation Area, & support the local shops & business community & improve the pedestrian environment. Large scale developments around Cowick St are likely to have an impact over the next few years and environmental improvements will help to encourage new residents to make use of their local shops, with potential reductions in traffic generation & congestion
3	Exhibition Way Bridge Maintenance			45,000	45,000				To carry out maintenance on the bridge to ensure the structure over the railway is safe
4	Central Station Environmental Works			185,000	185,000				To create a new pedestrian public place by transforming the station forecourt through the removal of vehicle access and car parking
<b>Sub Total - Environment Cared For</b>		<b>267,220</b>	<b>300,000</b>	<b>230,000</b>	<b>797,220</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME - ECONOMY</b>		<b>1,417,220</b>	<b>360,000</b>	<b>230,000</b>	<b>2,007,220</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	

# APPENDIX 3

**ECONOMY AND DEVELOPMENT**

	Proposed 2012-13			Current Charge (2011-12)			VAT Code
	Fee £	VAT @ 20% £	Total £	Fee £	VAT @ 20% £	Total £	
<b>A SCALE OF CHARGES AND FEES FOR PLANNING AND ADVERTISEMENT APPLICATIONS</b>							
A new charging regime is planned to come into effect from 1st April 2012, the new fees will be published when full details of the charging regime are known							
<b>B PUBLICATIONS</b>							
Conservation Area Character Appraisals*							
- Central (only available as a paper copy)	11.20	-	11.20	10.80	-	10.80	7
- Southernhay (only available as a paper copy)	11.20	-	11.20	10.80	-	10.80	7
- Heavitree (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Cowick Street (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Alphington (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Exwick (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Longbrook (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Midway Terrace and Ide Lane (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Riverside (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- St Davids (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
- Princes Square (FREE to download from the web site)	5.60	-	5.60	5.40	-	5.40	7
*Available on CD for £2 each							
Supplementary Planning Documents							
- Public Open Space	5.60	-	5.60	5.40	-	5.40	7
- Audit of Open Space Facilities	11.20	-	11.20	10.80	-	10.80	7
- Neighbourhood Maps	16.80	-	16.80	16.20	-	16.20	7
- Student Accommodation							
- Residential Extensions							
- Trees in Relation to Development							
- Planning Obligations							
- Affordable Housing							
- Residential Design Guide							
- Streatham Campus Masterplan							
Free to download on Exeter City Council Website							
Supplementary Planning Guidance							
- Archaeology and Development	5.60	-	5.60	5.40	-	5.40	7
Exeter Local Plan First Review							
* half price for residents and students	32.40	-	32.40	32.40	-	32.40	7
Local Plan Maps							
- Proposals	2.83	0.57	3.40	2.75	0.55	3.30	3
- City Centre Inset	1.92	0.38	2.30	1.83	0.37	2.20	3
Newcourt Area Feasibility Study							
Environmental Study (Cobham Resource Consultant 1996)	20.70	-	20.70	19.90	-	19.90	7
Newcourt Area Feasibility Study							
Transport Study (Rust Consulting Ltd 1996)	20.70	-	20.70	19.90	-	19.90	7
Exeter Employment Study (Atkins 2007)							
	28.10	-	28.10	27.00	-	27.00	7
Exeter Fringe Landscape Sensitivity & Capacity Study							
(Diacono Consultants & White Consultations 2007)	28.10	-	28.10	27.00	-	27.00	7
Monkerton & Hill Barton Masterplan							
	25.00	-	25.00	Not previously charged			7
Newcourt Masterplan	25.00	-	25.00	Not previously charged			7
<b>C OTHER CHARGES</b>							
Copy of Planning Decision Notice							
Decisions dated from 1 January 2000 10p per page	2.25	0.45	2.70	2.17	0.43	2.60	3
Copy Appeal Decision							
Decisions dated from 1 January 2000 up to 10 pages 10p per page, over 10 pages £2.50 flat rate	2.25	0.45	2.70	2.17	0.43	2.60	3
Copy Tree Preservation Order							
	2.25	0.45	2.70	2.17	0.43	2.60	3
Copy S.106 (Legal Agreement)							
Decisions dated from 1 January 2000 up to 10 pages 10p per page, over 10 pages £2.50 flat rate	2.25	0.45	2.70	2.17	0.43	2.60	3
Compliance with Conditions:							
- Ascertained from Application File	15.50	3.10	18.60	14.92	2.98	17.90	3
- Ascertained from File and Site Visit	63.83	12.77	76.60	61.42	12.28	73.70	3
Search type inquiry question answered by letter seeking information about property/land uses, Listed Buildings and Conservation Areas, Planning Decisions, etc - per question							
	13.58	2.72	16.30	13.08	2.62	15.70	3
Plan Photocopies (where permitted by Copyright)							
- A4 each copy	0.17	0.03	0.20	0.12	0.03	0.15	3
- A3 each copy	0.17	0.03	0.20	0.17	0.03	0.20	3
- A2, A1, A0 each copy (colour copies of large plans will be priced individually)	1.33	0.27	1.60	1.25	0.25	1.50	3
Ordnance Survey (OS) A4 Extract							
- Exeter City Council Fee per sheet	0.17	0.03	0.20	0.17	0.03	0.20	3
(The charge for an Ordnance Survey (OS) extract map has been set by the OS and agreed with the Council in a Service Level Agreement e.g. £14.05 for 4 copies plus 10p per sheet = £14.45)							
Other Photocopying:							
- A4 size	0.17	0.03	0.20	0.12	0.03	0.15	3
- A3 size	0.17	0.03	0.20	0.17	0.03	0.20	3

**ECONOMY AND DEVELOPMENT**

	Proposed 2012-13			Current Charge (2011-12)			VAT Code
	Fee £	VAT @ 20% £	Total £	Fee £	VAT @ 20% £	Total £	
<b>D BUILDING CONTROL</b>							
Research Building Records (add £5 if invoiced)	13.67	2.73	16.40	13.17	2.63	15.80	3
Copy of Building Regulation Notices	No charge as information available under EIR			2.17	0.43	2.60	3
<b>(1) Schedule 1 - Standard charges for one or more Dwellings [Houses up to 300m<sup>2</sup> and flats up to three storeys]</b>							
<b>(a) Full Plans</b>							
1 Dwelling	595.75	119.15	714.90	595.75	119.15	714.90	3
2 Dwellings	765.96	153.19	919.15	765.96	153.19	919.15	3
3 Dwellings	936.17	187.23	1,123.40	936.17	187.23	1,123.40	3
4 Dwellings	1,106.38	221.28	1,327.66	1,106.38	221.28	1,327.66	3
5 Dwellings	1,276.60	255.32	1,531.92	1,276.60	255.32	1,531.92	3
6 Dwellings	1,446.81	289.36	1,736.17	1,446.81	289.36	1,736.17	3
7 Dwellings	1,617.02	323.40	1,940.42	1,617.02	323.40	1,940.42	3
8 Dwellings	1,787.23	357.45	2,144.68	1,787.23	357.45	2,144.68	3
9 Dwellings	1,957.45	391.49	2,348.94	1,957.45	391.49	2,348.94	3
10 Dwellings	2,127.66	425.53	2,553.19	2,127.66	425.53	2,553.19	3
<b>(b) Building Notice</b>							
1 Dwelling	714.89	142.96	857.87	714.89	142.96	857.87	3
2 Dwellings	919.15	183.83	1,102.98	919.15	183.83	1,102.98	3
3 Dwellings	1,123.40	224.68	1,348.08	1,123.40	224.68	1,348.08	3
4 Dwellings	1,327.66	265.53	1,593.19	1,327.66	265.53	1,593.19	3
5 Dwellings	1,531.91	306.18	1,838.29	1,531.91	306.18	1,838.29	3
6 Dwellings	1,736.17	347.23	2,083.40	1,736.17	347.23	2,083.40	3
7 Dwellings	1,940.43	388.09	2,328.52	1,940.43	388.09	2,328.52	3
8 Dwellings	2,144.68	428.94	2,573.62	2,144.68	428.94	2,573.62	3
9 Dwellings	2,348.94	469.79	2,818.73	2,348.94	469.79	2,818.73	3
10 Dwellings	2,553.19	510.64	3,063.83	2,553.19	510.64	3,063.83	3
<b>(c) RG Charge</b>							
1 Dwelling	860.00	-	860.00	860.00	-	860.00	9
2 Dwellings	1,110.00	-	1,110.00	1,110.00	-	1,110.00	9
3 Dwellings	1,350.00	-	1,350.00	1,350.00	-	1,350.00	9
4 Dwellings	1,600.00	-	1,600.00	1,600.00	-	1,600.00	9
5 Dwellings	1,850.00	-	1,850.00	1,850.00	-	1,850.00	9
6 Dwellings	2,100.00	-	2,100.00	2,100.00	-	2,100.00	9
7 Dwellings	2,350.00	-	2,350.00	2,350.00	-	2,350.00	9
8 Dwellings	2,600.00	-	2,600.00	2,600.00	-	2,600.00	9
9 Dwellings	2,850.00	-	2,850.00	2,850.00	-	2,850.00	9
10 Dwellings	3,100.00	-	3,100.00	3,100.00	-	3,100.00	9
<b>(2) Schedule 3 - Standard charges for work to which Schedules 1 and 2 do not apply.</b>							
<b>(a) Full Plans</b>							
<b>Estimate of cost</b>							
Under £2,000	106.38	21.28	127.66	106.38	21.28	127.66	3
£2,000 - £5,000	170.21	34.04	204.25	170.21	34.04	204.25	3
£5,001- £10,000	212.77	42.55	255.32	212.77	42.55	255.32	3
£10,001 - £25,000	340.43	68.09	408.52	340.43	68.09	408.52	3
£25,001 - £50,000	553.19	110.64	663.83	553.19	110.64	663.83	3
£50,001- £75,000	765.96	153.19	919.15	765.96	153.19	919.15	3
£75,000 - £100,000	978.72	195.74	1,174.46	978.72	195.74	1,174.46	3
For dwellings above 10, or work in excess of £100,000 please contact Building Control on 01392 265218							
<b>Note</b> - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005							
<b>(b) Building Notice</b>							
<b>Estimate of cost</b>							
Under £2,000	127.66	25.53	153.19	127.66	25.53	153.19	3
£2,000 - £5,000	204.25	40.85	245.10	204.25	40.85	245.10	3
£5,001- £10,000	255.32	51.06	306.38	255.32	51.06	306.38	3
£10,001 - £25,000	408.51	81.70	490.21	408.51	81.70	490.21	3
£25,001 - £50,000	663.83	132.77	796.60	663.83	132.77	796.60	3
£50,001- £75,000	919.15	183.83	1,102.98	919.15	183.83	1,102.98	3
£75,000 - £100,000	1,174.47	234.89	1,409.36	1,174.47	234.89	1,409.36	3
For dwellings above 10, or work in excess of £100,000 please contact Building Control on 01392 265218							
<b>Note</b> - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005							
<b>(c) RG Charge</b>							
<b>Estimate of cost</b>							
Under £2,000	155.00	-	155.00	155.00	-	155.00	9
£2,000 - £5,000	250.00	-	250.00	250.00	-	250.00	9
£5,001- £10,000	310.00	-	310.00	310.00	-	310.00	9
£10,001 - £25,000	500.00	-	500.00	500.00	-	500.00	9
£25,001 - £50,000	800.00	-	800.00	800.00	-	800.00	9
£50,001- £75,000	1,100.00	-	1,100.00	1,100.00	-	1,100.00	9
£75,000 - £100,000	1,420.00	-	1,420.00	1,420.00	-	1,420.00	9
For dwellings above 10, or work in excess of £100,000 please contact Building Control on 01392 265218							
<b>Note</b> - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005							
<b>(3) Schedule 2 - Standard charges for work in connection with dwellings</b>							
<b>(a) Full Plans</b>							
<b>Type of Work</b>							
Replacement Glazing in dwellings - Single Unit	42.55	8.51	51.06	42.55	8.51	51.06	3
Replacement Glazing in dwellings - Multiple Units	72.34	14.47	86.81	72.34	14.47	86.81	3
Domestic Electrical Installations [CP serves BS 7671 certificate]	42.55	8.51	51.06	42.55	8.51	51.06	3
Domestic Electrical Installations [ECC to carry out inspections]	212.77	42.55	255.32	212.77	42.55	255.32	3
Extensions or Loft Conversions - Not exceeding 10m <sup>2</sup>	297.87	59.57	357.44	297.87	59.57	357.44	3
Extensions or Loft Conversions - 10m <sup>2</sup> to 40m <sup>2</sup>	425.53	85.11	510.64	425.53	85.11	510.64	3
Extensions or Loft Conversions - 40m <sup>2</sup> to 60m <sup>2</sup>	574.47	114.89	689.36	574.47	114.89	689.36	3
Conversion of attached garage to domestic habitable room	299.87	59.57	359.44	299.87	59.57	359.44	3

**ECONOMY AND DEVELOPMENT**

	Proposed 2012-13			Current Charge (2011-12)			VAT Code
	Fee £	VAT @ 20% £	Total £	Fee £	VAT @ 20% £	Total £	
Garages, carports or similar - [not exempt] less than 40m <sup>2</sup>	127.66	25.53	153.19	127.66	25.53	153.19	3
Re-roofing of existing dwellings	127.66	25.53	153.19	127.66	25.53	153.19	3

**Note** - For extensions or loft conversions exc 60m<sup>2</sup>, the minimum standard charge in Schedule 3 is £675.00 inc VAT for a Full Plans application and £810.00 inc Vat for a Building Notice application

**Note** - The 'Regularisation charge' does not attract a VAT element

(b) Building Notice

**Type of Work**

Replacement Glazing in dwellings - Single Unit	42.55	8.51	51.06	42.55	8.51	51.06	3
Replacement Glazing in dwellings - Multiple Units	72.34	14.47	86.81	72.34	14.47	86.81	3
Domestic Electrical Installations [CP serves BS 7671 certificate]	42.55	8.51	51.06	42.55	8.51	51.06	3
Domestic Electrical Installations [ECC to carry out inspections]	212.77	42.55	255.32	212.77	42.55	255.32	3
Extensions or Loft Conversions - Not exceeding 10m <sup>2</sup>	357.45	71.49	428.94	357.45	71.49	428.94	3
Extensions or Loft Conversions - 10m <sup>2</sup> to 40m <sup>2</sup>	511.64	102.13	613.77	511.64	102.13	613.77	3
Extensions or Loft Conversions - 40m <sup>2</sup> to 60m <sup>2</sup>	689.37	137.87	827.24	689.37	137.87	827.24	3
Conversion of attached garage to domestic habitable room	357.45	71.49	428.94	357.45	71.49	428.94	3
Garages, carports or similar - [not exempt] less than 40m <sup>2</sup>	153.19	30.64	183.83	153.19	30.64	183.83	3
Re-roofing of existing dwellings	127.66	25.53	153.19	127.66	25.53	153.19	3

**Note** - For extensions or loft conversions exc 60m<sup>2</sup>, the minimum standard charge in Schedule 3 is £675.00 inc VAT for a Full Plans application and £810.00 inc Vat for a Building Notice application

**Note** - The 'Regularisation charge' does not attract a VAT element

(c) RG Charge

**Type of Work**

Replacement Glazing in dwellings - Single Unit	55.00	-	55.00	55.00	-	55.00	9
Replacement Glazing in dwellings - Multiple Units	95.00	-	95.00	95.00	-	95.00	9
Domestic Electrical Installations [CP serves BS 7671 certificate]	55.00	-	55.00	55.00	-	55.00	9
Domestic Electrical Installations [ECC to carry out inspections]	260.00	-	260.00	260.00	-	260.00	9
Extensions or Loft Conversions - Not exceeding 10m <sup>2</sup>	430.00	-	430.00	430.00	-	430.00	9
Extensions or Loft Conversions - 10m <sup>2</sup> to 40m <sup>2</sup>	615.00	-	615.00	615.00	-	615.00	9
Extensions or Loft Conversions - 40m <sup>2</sup> to 60m <sup>2</sup>	830.00	-	830.00	830.00	-	830.00	9
Conversion of attached garage to domestic habitable room	430.00	-	430.00	430.00	-	430.00	9
Garages, carports or similar - [not exempt] less than 40m <sup>2</sup>	185.00	-	185.00	185.00	-	185.00	9
Re-roofing of existing dwellings	185.00	-	185.00	185.00	-	185.00	9

**Note** - For extensions or loft conversions exc 60m<sup>2</sup>, the minimum standard charge in Schedule 3 is £675.00 inc VAT for a Full Plans application and £810.00 inc Vat for a Building Notice application

**Note** - The 'Regularisation charge' does not attract a VAT element

**E LOCAL LAND CHARGES**

- Basic Standard Fee	77.00	-	77.00	77.00	-	77.00	9
- Basic Standard Fee ( <i>submitted electronically</i> )	67.00	-	67.00	67.00	-	67.00	9
- LLC1 Enquires	18.00	-	18.00	18.00	-	18.00	9
- LLC1 Enquires ( <i>submitted electronically</i> )	16.00	-	16.00	16.00	-	16.00	9
- Extra Question (Optional Enquiries Part Two)	2.00	-	2.00	2.00	-	2.00	9
- Extra Question (Optional Enquiries Q5/Q22) (set by Devon CC)	4.50	-	4.50	TBC	-	TBC	9
- Each Additional Enquiry	2.00	-	2.00	2.00	-	2.00	9
- Extra Parcel	2.00	-	2.00	2.00	-	2.00	9
- Con 29R Enquires	59.00	-	59.00	59.00	-	59.00	9
- Con 29R Enquires ( <i>submitted electronically</i> )	51.00	-	51.00	51.00	-	51.00	9
- Personal Searches	0.00	-	0.00	0.00	-	0.00	9

**F UNDERGROUND PASSAGES**

Adult	4.58	0.92	5.50	4.58	0.92	5.50	3
Child (5-16)	3.33	0.67	4.00	3.33	0.67	4.00	3
Senior/Student	3.75	0.75	4.50	3.75	0.75	4.50	3
Family (2 adults and up to 3 children)	14.17	2.83	17.00	14.17	2.83	17.00	3
Adult group	3.75	0.75	4.50	3.75	0.75	4.50	3
Child group	2.58	0.52	3.10	2.58	0.52	3.10	3
Conc group	3.33	0.67	4.00	3.33	0.67	4.00	3

\* Admission fees are subject to discounting during quiet periods to encourage visitors to, and residents, of Exeter.

**G RED COAT GUIDED GROUP TOURS**

Adult	2.42	0.48	2.90	2.42	0.48	2.90	3
Child (5-16)	1.58	0.32	1.90	1.58	0.32	1.90	3

**H CANAL AND RIVER EXE**

\* With effect from 1st October

(1) Canal and Town Commodity Dues

Town Commodity Dues

Imports and Exports - all commodities

By Negotiation

By Negotiation

(2) Dues on Importing/Exporting/Passenger Vessels (zero rated)

(a) Canal Dues							
- Importing and/or exporting per gross registered tonne.	0.80	-	0.80	0.80	-	0.80	7
(b) Topsham Quay Dues							
- Importing and/or exporting per gross registered tonne.	0.60	-	0.60	0.50	-	0.60	7
(c) Local Light Dues							
All Commercial Vessels Entering Port (scale based on gross registered tonne)							
- Vessels of up to 100 GRT	10.10	-	10.10	9.60	-	9.60	7
- Vessels of 101 - 200 GRT	13.50	-	13.50	12.90	-	12.90	7

**ECONOMY AND DEVELOPMENT**

	Proposed 2012-13			Current Charge (2011-12)			VAT Code
	Fee	VAT @ 20%	Total	Fee	VAT @ 20%	Total	
	£	£	£	£	£	£	
- Vessels of 201 - 300 GRT	18.80	-	18.80	17.90	-	17.90	7
- Vessels of 301 - 1,000 GRT	27.00	-	27.00	25.70	-	25.70	7
- Vessels over 1,001 GRT	31.30	-	31.30	29.80	-	29.80	7
(d) Additional Charge for Vessels per one-way passage through Canal outside normal working hours							
- All EXCEPT Bank Holidays/Sundays	153.60	-	153.60	146.30	-	146.30	7
- Bank Holidays/Sundays	204.80	-	204.80	195.00	-	195.00	7
(e) Mooring on Bight Buoy							
- Charge per Day	40.30	-	40.30	38.40	-	38.40	7
(f) Services							
- Standing Charge, per visit	16.33	3.27	19.60	15.58	3.12	18.70	3
- Water, Electricity, Waste Disposal	At cost plus contribution to maintenance etc			At cost plus contribution to maintenance etc			
(g) Repairs and Layups (per metre per day or part thereof)							
(i) Laying alongside, not loading or unloading,							
Canal	2.00	-	2.00	1.90	-	1.90	7
Topsham Quay	2.20	-	2.20	2.10	-	2.10	7
(ii) On the Quay							
Canal	2.00	-	2.00	1.90	-	1.90	7
Topsham Quay	2.70	-	2.70	2.60	-	2.60	7
(h) Passenger Vessels							
(i) Use of landing facilities (per passenger per one way passage)	0.30	-	0.30	0.30	-	0.30	7
(ii) Canal passage (one way)	105.00	-	105.00	100.00	-	100.00	7
(iii) Additional charge per one-way canal passage outside normal working hours:							
- Non Bank Holidays / Sundays	52.40	-	52.40	49.90	-	49.90	7
- Bank Holidays, Sundays	105.00	-	105.00	100.00	-	100.00	7
<b>(3) Dues on other Vessels</b>							
weeks))							
- Canal in the water at Turf	6.83	1.37	8.20	6.50	1.30	7.80	3
- Canal in the water at Basin	7.50	1.50	9.00	7.17	1.43	8.60	3
- Canal Basin on the Quay / in a compound	8.50	1.70	10.20	8.08	1.62	9.70	3
- Turf Depot in the shed	10.00	2.00	12.00	9.50	1.90	11.40	3
- Topsham Quay in the water	8.50	1.70	10.20	8.08	1.62	9.70	3
(Monthly rate doesn't apply May-Aug when a minimum 5 months summer permit is required, or visitor rate (3)(e)(ii) applies)							
- Topsham Quay on the Quay* (Minimum 5 month period to include Nov-Feb) * booking deposit required	9.83	1.97	11.80	9.33	1.87	11.20	3
(i) Charges inclusive of locking and passage through canal during normal working hours, but delays in arrival and departure can incur a charge under 3(f).							
(ii) Locking/passage outside of normal working hours	At Cost			At Cost			
(iii) Multihulls incur a 25% supplementary charge							
(iv) Length, calculation includes bowsprits, bumkins and any other permanent or temporary extensions to a vessel's overall length, excluding masts stored on deck not interfering with other vessels.							
(v) Trailers, empty cradles and other similarly stored items at half rate (containers charged at full rate).							
(vi) 10% surcharge for late payments over 28 days from date of pro-forma invoice subject to any recovery costs incurred (also applicable to 3(b)(iii) and 3(c))							
(b) Cranage Subject to condition of use 4 & 6							
(i) Lift in or out	Actual cost			Actual cost			
(ii) Cranage over quays per metre each way (free for vessels charged under 3(a) stored for more than 2 months)	2.25	0.45	2.70	2.17	0.43	2.60	3
(iii) Hire of cradles per (boat) metre per month (or part month) - cradle or legs on keel boats compulsory	2.17	0.43	2.60	2.08	0.42	2.50	3
(c) Masts							
- Stepping or striking per hour or part	38.00	7.60	45.60	36.17	7.23	43.40	3
- Storage of masts ashore (per period up to 12 months)	50.17	10.03	60.20	47.75	9.55	57.30	3
(d) Services							
- Water and Waste Disposal				Inclusive			3

**ECONOMY AND DEVELOPMENT**

	Proposed 2012-13			Current Charge (2011-12)			VAT Code
	Fee £	VAT @ 20% £	Total £	Fee £	VAT @ 20% £	Total £	
- Electricity			At cost plus contribution to maintenance etc			At cost plus contribution to maintenance etc	3
<b>(e) Visitors' Mooring and Berths</b>							
<b>(i) Exmouth Bight and Turf Mooring Buoys</b>							
- per half day or less	5.00	1.00	6.00	4.75	0.95	5.70	3
- per day	9.00	1.80	10.80	8.58	1.72	10.30	3
- > 13m on ship's buoy (per day or part)	14.00	2.80	16.80	13.33	2.67	16.00	3
<b>(ii) Berths alongside per day (max. period 4 weeks)</b>							
- Turf Basin (min period 2 days)	10.17	2.03	12.20	9.67	1.93	11.60	3
- Topsham Quay (on/or alongside)	7.17	1.43	8.60	6.83	1.37	8.20	3
<b>(f) Assistance</b>							
- Labour per hour (minimum charge £20)	38.00	7.60	45.60	36.17	7.23	43.40	3
- Labour per hour with use of boat (minimum charge £32)	60.00	12.00	72.00	57.17	11.43	68.60	3
NB: Also applies for :							
- Delays due to late or non-appearance at booked time							
- Re-berthing at customer's request							
- Cleaning up scrapings, boat litter etc							
<b>(4) Licensing of Pleasure Craft and Boat Operators</b>							
Pleasure Craft (per annum)	8.92	1.78	10.70	8.50	1.70	10.20	3
<b>Operators (per annum)</b>							
- Initial (including test)	45.83	9.17	55.00	43.67	8.73	52.40	3
- Renewal	8.92	1.78	10.70	8.50	1.70	10.20	3
<b>(5) Topsham Ferry</b>							
- Adult per person	0.75	0.15	0.90	0.75	0.15	0.90	3
- Under 18's & Senior Citizen	0.42	0.08	0.50	0.42	0.08	0.50	3
- Dogs	0.25	0.05	0.30	0.25	0.05	0.30	3
- Bicycles, pushchairs etc	0.42	0.08	0.50	0.42	0.08	0.50	3
<b>(6) Salmon Fishing Permits</b>							
- Annual	68.00	13.60	81.60	64.75	12.95	77.70	3
- Day	7.17	1.43	8.60	6.83	1.37	8.20	3



## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE – ECONOMY 19 JANUARY 2012

#### EXECUTIVE 7 FEBRUARY 2012

#### BUS AND COACH STATION AREA DEVELOPMENT PRINCIPLES

##### 1.0 PURPOSE OF REPORT

- 1.1 To consider the Development Principles that have been prepared to guide development of the Bus & Coach Station area and to resolve whether to approve the Principles for engagement with key stakeholders and the public.

##### 2.0 BACKGROUND

- 2.1 In January 2010 Scrutiny Committee considered a set of papers on the challenges facing the City in reducing carbon emissions over the next two decades. Specific attention was given to the city centre and the role of planning and transport issues in addressing carbon emissions.
- 2.2 City Centre Vision was subject to a consultation during 2011 and on 6 December 2011 Executive noted the results of the consultation, agreed the changes proposed, endorsed the use of the document to inform decision-making by the City Council and commended the document to the Exeter Vision Partnership.
- 2.3 The City Centre Vision was prepared to provide a development context for a City Centre Transportation Strategy and other potential studies and projects in the city centre; and form the basis of a vision for any future City Centre Action Area Plan.
- 2.4 The City Centre Vision document is split into two distinct components: A number of framework principles help to bring out and build on those elements that are, or could be, memorable and great about Exeter; and four big moves or development projects that represent one way of delivering change within this framework over the coming years to deliver the ambitions of a prosperous and growing city. The first Big Move as set out in the City Centre Vision involved 'creating space beyond the historic walls at the East Quarter as the first step in the regeneration of a compact centre'.
- 2.5 Members will be aware of the progress that is being made on the LDF Core Strategy; following the Inquiry in June the Inspector has concluded that the Core Strategy, with a small number of amendments, is sound. Members accepted that work should proceed on key city centre projects, such as: the redevelopment of the Bus and Coach Station site ahead of any City Centre Area Action Plan. Core Strategy Policies 1, 2, 3, 8, 9, 14 & 17 are considered pertinent to development of the bus station site.
- 2.6 The Exeter Local Plan (1st Review 1995 – 2011) was adopted in March 2005. Policies of the Local Plan are saved until superseded by the LDF process. Local

Plan Policy KP3 is a site specific policy relating to the Bus Station site and includes all the land bounded by Sidwell Street, Cheeke Street and Paris Street.

- 2.7 The Bus Garage site is not covered by Policy KP3 but is identified as a development opportunity in the Urban Analysis carried out by Turley Associates, which was endorsed by members, and can be regarded as a city centre windfall site. The Urban Analysis also identified further adjacent areas as possible future development sites.
- 2.8 Policy KP3 provides for development of ... “an enhanced bus station, commercial leisure facilities, including potentially a multi-screen cinema, retail floor space, an extended street market, short stay parking and possibly non-family housing”. A Cinema has since been developed on an adjacent site.
- 2.9 Although Policy KP3 does not include office use, given that offices are a city centre use promoted in Exeter by the Core Strategy it is appropriate that a development scheme for the bus station site includes offices in addition to the other potential uses listed in KP3, subject to viability.
- 2.10 There is no conflict between policy KP3 and the broad based policies contained in the emerging Core Strategy.
- 2.11 A number of important background studies have also been completed and these have informed the Development Principles. These studies include: Sidwell Street and Environs Urban Analysis, Height Constraints Analysis, Exeter Planned The Architecture and Townscape of Sidwell Street, Archaeological Assessment a Retail Capacity Study and with Devon County Council a City Centre Transport Study.

### **3.0 SUMMARY**

- 3.1 The Bus and Coach Station Development Principles have been drawn up to guide preparation of a development scheme for this area by a prospective developer, allowing a degree of flexibility whilst ensuring that key principles are delivered.
- 3.2 Progress on this project has been slower than advised to Members last year in large part due to the decision of the John Lewis Partnership to open a full line department store at 1-11 Sidwell Street. The John Lewis decision has major implications to the approach to the development of the site, and effectively work on the master planning has been delayed for the implications of the JLP decision to be assessed. The Development Principles have been reviewed in light of the John Lewis decision and considered to be sound and relevant.
- 3.3 The Development Principles were prepared in a series of four collaborative workshops. The Workshop included representatives from Exeter City Council and Devon County Council with Land Securities, Chapman Taylor Architecture, English Heritage, and the Commission for Architecture and The Built Environment (CABE).
- 3.4 The Development Principles prepared by this group are listed below for ease of reference and attached with the supporting explanatory text in Appendix A. A full illustrated draft version of the document is available in the Member's room.

There are 10 Development Principles:

- A Development must be viable.
- B Development must reinforce Sidwell Street, complement the High Street and Princesshay and form a gateway to the city centre.
- C The development will be a retail led mixed use development incorporating a new bus station.
- D Development must positively respond to context including the grain of city, archaeology and site levels.
- E Development must create a high quality public realm with active frontages.
- F Development must create a network of accessible open streets and spaces.
- G Building must be individual and of a high architectural quality, with landmark buildings and gateways formed at key locations using materials appropriate to the location.
- H Vehicular traffic, servicing and car parking must be accommodated in such way as to minimise their impact.
- I An accessible new bus station must be provided to agreed standards.
- J The development must adopt high standards of sustainable design and enhance biodiversity.

The Development Principles will be used to test development proposals for the Bus & Coach Station area.

#### **4.0 CONSULTATION**

- 4.1 Public Consultation will be carried out for a six week period commencing 19 March. The timing of this is largely determined by the distribution of the Exeter Citizen in week commencing 19 March 2012.
- 4.2 The consultation will form round four key strands:
  - 2 briefings aimed at Stakeholders but open to public attendance;
  - 2 roadshow events, Bedford Street and Sidwell Street;
  - Static display in Customer Service Centre;
  - Website presentation.
- 4.3 The consultation will be publicised by press notice, notice in central library, posters in city centre and on site, an article in the Exeter Citizen which goes to all households, and direct email or letter to stakeholders including business umbrella groups, community associations. The press will be briefed and it is expected that the consultation will feature in local print and broadcast media.

- 4.4 The results of the consultation, and any proposed amendments to the Development Principles will be reported to Executive in June 2012.

## **5.0 RECOMMENDATION**

- 5.1 That Scrutiny Committee – Economy support and the Executive approve the Development Principles for the purpose of an engagement exercise with key stakeholders and the public.

**KARIME HASSAN  
DIRECTOR ECONOMY AND DEVELOPMENT**

### **ECONOMY & DEVELOPMENT DIRECTORATE**

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

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

1. City Centre: Carbon Emissions, Air Quality and Traffic; Scrutiny Committee-Economy 21 January 2010; Executive 9 February 2010.
2. Transportation Strategy: Measures to reduce carbon emissions/proposed City Council input to DCC Local Transport Plan 2011-16; Scrutiny Committee-Economy 21 January 2010; Executive 9 February 2010.
3. City Centre Vision; Executive 6 December 2011.

# APPENDIX A

## BUS & COACH STATION AREA

### DEVELOPMENT PRINCIPLES

<b>A</b>	<b>Development must be viable.</b>
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Development must be viable economically delivering a profit to the developer and landowner and in terms of providing facilities that are needed and will be used and can be financially viable in the longer term.

The cost of any on site 'planning gain', such as a new bus station, must be paid for by the development, taking into account such public subsidy or financial support that may be available.

*Supported by:  
Exeter Vision Theme 1*

<b>B</b>	<b>Development must reinforce Sidwell Street, complement the High Street and Princesshay and form a gateway to the city centre.</b>
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Development should positively reinforce the functions of Sidwell Street. The development should encourage pedestrian movement and linkage between the site and Sidwell Street. Currently the buildings on the east side of Sidwell Street and the Bus Station site forms a barrier to movement that should be broken up to allow movement through this area.

The site offers the opportunity to form a new distinct City Centre Quarter with its own mix of uses, character and identity. The development should complement rather than replicate or extend the High Street or Princesshay.

Paris Street roundabout is one of the key points of arrival for people coming to the City Centre. Development on the site should mark this with a landmark building adjacent the roundabout.

*Supported by:  
City Centre Vision Principle 2*

# APPENDIX A

<b>C</b>	<b>The development will be a retail led mixed use development incorporating a new bus station.</b>
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The site represents the opportunity to expand the City Centre to reflect the growth of the city and the region.

The development should be retail led with the street level experience being of mainly retail units. The site offers the opportunity to complement the retail element with a significant leisure element and in addition hotels, residential uses and offices.

It currently contains the Bus Station the enhancement of which is seen as key in maintaining and improving public transport use in accessing the City Centre.

*Supported by:*

*Exeter Vision Theme 4*

*City Centre Vision Principles 7 & 8*

*Exeter Core Strategy Policies CP1, CP2, CP3, CP8, CP9 & CP10*

<b>D</b>	<b>Development must positively respond to context including the grain of city, archaeology and site levels.</b>
----------	---

Unlike most other parts of the City, existing post war development on Sidwell Street, High Street and the Bus Station is formed of large blocks which restrict movement. Redevelopment of the Bus Station area should take the opportunity to reduce the block size to reflect the street pattern of the wider city centre. Side Streets, free from general vehicular traffic, should be formed linking Sidwell Street and Paris Street to the heart of the new development in the manner that High Street is linked to Princesshay and Cathedral Yard.

Archaeological investigation of the Bus Station Site area has revealed no significant important archaeological remains. A watching brief should be kept on any ground works and should remains of importance be found on the site these should be investigated, recorded and if necessary preserved. The scheme layout will potentially therefore need to be altered to preserve archaeological remains.

Undulating topography is an important part of the character of Exeter City Centre. On this site the levels drop significantly from the Sidwell Street ridge generally towards Paris Street roundabout. The site levels should be incorporated positively in any development and be evident at ground level and in long range views.

*Supported by:*

# APPENDIX A

*Exeter Vision Theme 9  
City Centre Vision Principles 1, 3 & 5*

<b>E</b>	<b>Development must create a high quality public realm with active frontages.</b>
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The streets and spaces created should be of high quality appropriate to the City Centre location.

All building frontages onto streets and public spaces should be active frontages with a high degree of transparency. Use should be made of outdoor spaces for activities that bring interest to them. Design and layout should avoid creating dark areas, blank walls and recesses. The site should be included in the CCTV network.

Lighting, street furniture, green landscaping and materials should be locally distinctive and contribute positively to a distinct character for the area.

*Supported by:  
Exeter Vision Theme 10  
City Centre Vision Principles 6 & 8*

<b>F</b>	<b>Development must create a network of accessible open streets and spaces.</b>
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Ease of movement between the site, Sidwell Street, Princesshay and the High Street should be designed into any development scheme.

The City Centre contains a network of public open spaces linked by routes away from the main High Street. These spaces and routes are of human scale and benefit from a variation in degree of enclosure. This pattern of spaces and routes should be extended on to the development site. New public spaces should be created within the site as part of the development. These should have a role and character distinct from those existing spaces.

The street and spaces created should be accessible round the clock.

*Supported by:  
City Centre Vision Principles 2, 5, 12 & 13*

# APPENDIX A

**G Buildings must be individual and of a high architectural quality, with landmark buildings and gateways formed at key locations using materials appropriate to the location.**

A development which appears designed as one set piece or by one hand is considered undesirable given the very mixed built form of the city. The development should be comprised of individual buildings or discrete development parcels, each being of individual design. The status of this area as part of the City Centre requires a high standard of architectural quality. Entrances to the site should be treated appropriately as gateways to the new quarter. Two locations for landmark buildings have been identified: at Paris Street roundabout and at the top end of Paris Street. The point furthest from the High Street to which the scheme extends along Sidwell Street should be marked by a building or space to signal the edge of the expanded City Centre.

*Supported by:  
City Centre Vision Principles 1 & 6*

**H Vehicular traffic, servicing and car parking must be accommodated in such way as to minimise their impact.**

Vehicular traffic should as far as possible be taken off street as close to the point of arrival as possible. Car parking and servicing areas should be screened from public view. The massing of higher levels of any multi-storey car parking should be broken down to reflect the roofscape of the wider City Centre. On street servicing and service access should be time restricted to reduce conflict with other users.

The reduction in conflict between pedestrians in the City Centre, regardless of their means of travel to the city, and road traffic in the City Centre should be reduced as far as is practically possible. Bampfylde Street and Cheeke Street can potentially be closed, with alternative routes through the area for pedestrian and cyclists being created. The potential to reduce traffic on and ease pedestrian crossing of surrounding roads should be assessed as part of any proposals.

*Supported by:  
City Centre Vision Principles 9, 10 & 13*



# APPENDIX A

## **I An accessible new bus station must be provided to agreed standards.**

The bus station is seen as an important part of the City's public transport infrastructure. The current bus station offers a poor experience to visitors. An enhanced bus station can help increase public transport use for journeys into the City Centre. This is both more sustainable and will take pressure off the cities road network.

Given the desire to reduce the conflict between vehicle and pedestrians the location of the replacement bus station will necessarily be at the edge of the development.

The replacement bus station will be delivered to a specification agreed with the City Council, County Council and bus operators. The bus station will be required to be safe and accessible both in terms of detailed design and location, with a prominent entrance for passengers linking directly with the City Centre.

*Supported by:*  
*Exeter Vision Theme 2*  
*City Centre Vision Principles 9, 11 & 13*  
*Exeter Core Strategy Policies CP8 & CP9*

## **J The development must adopt high standards of sustainable design and enhance biodiversity.**

Statutory requirements for the environmental performance of buildings are being raised by national and local policy and regulation. It is therefore considered appropriate to set the standards for environmental performance at the time planning consent is granted. It will be expected that statutory minimums will be exceeded and that the scheme will incorporate measures that enhance biodiversity. The City Centre has been identified as having potential to create an energy network delivering carbon savings and lower energy costs. Any development scheme should be designed to be able to be part of such a network.

*Supported by:*  
*City Centre Vision Principles 9 & 17*  
*Exeter Core Strategy Policies CP11, CP13, CP14, CP15*

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## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE – ECONOMY 19 January 2012

#### EXECUTIVE 24 January 2012

### EXETER VISITOR STRATEGY 2012 – 2016

#### 1. PURPOSE

- 1.1 To approve the final draft of the Exeter Visitor Strategy 2012 – 2016.

#### 2. BACKGROUND

- 2.1 Members at Scrutiny Committee Economy on 8 September 2011 and Executive on 20 September 2011 received a report on the draft Visitor Strategy. The draft was agreed and subsequently distributed for consultation with key industry organisations, partners and agencies relevant to its delivery. The list of consultees is given within Appendix 1.
- 2.2 This Strategy has been developed with the 'Exeter Vision', proposed organisational changes, market trends and the current economic climate in mind. Implementation of this strategy is intended to bring positive economic benefits to the city in sustaining and creating quality jobs within the tourism industry and increase the profile of Exeter as the regional capital of the South West.
- 2.3 Visitors to Exeter make a significant contribution to the local economy through their expenditure in supporting the development of new employment opportunities, improving and sustaining facilities used by residents, helping to increase the profile and positive image of the city and engendering local pride.
- 2.4 A full copy of the Exeter Visitor Strategy (Appendix 2) is available on the Council web site including the proposed Action Plan.

#### 3. CONSULTATION

- 3.1 The draft Exeter Visitor Strategy was emailed and posted September 2011 to the list of consultees, with a deadline for comments and suggestions of 6 weeks. There was a chase up email and telephone call for outstanding responses in late October.
- 3.2 Responses received through the consultation process were generally very supportive of the overall approach of the Visitor Strategy and its proposed Action Plan. A summary of comments and suggestions received are included in table format in Appendix 3.
- 3.3 An Equality Impact Assessment (EQIA) has been completed on the Exeter Visitor Strategy and was presented to the Corporate Equalities Group in November 2011. The group was happy with the nature and types of groups consulted on the draft Visitor Strategy and the impacts listed on service users as a result of the Action Plan.

## 4. THE STRATEGY IN BRIEF

### Aim

- 4.1 The aim of the Strategy is to:-  
*“Further develop the visitor economy in order to create and safe guard employment, through the promotion and development of existing and new visitor facilities, including the Royal Albert Memorial Museum focusing on the strengths of Exeter as a regional cultural centre. The intention is to increase employment and visitor expenditure by a minimum of 5% within the lifetime of the strategy”*  
 The following sections provide a summary of key aspects of the Strategy.
- 4.2 Cities that have emerged as vibrant destinations have typically done so by investing in the public realm and landscape, and developing a wide variety of cultural attractions and continually developing and adding to them. The level of development, which was highlighted in the previous Strategy has been high. Planned developments, as mentioned within section 4 of the Strategy, will maintain the momentum.
- 4.3 Exeter is seeing a period of high private sector investment which will benefit residents, local businesses and visitors to the city. These developments will allow Exeter to gain valuable local, regional and national media exposure and to be one step ahead of its competitors.
- 4.4 The re-opening of the Royal Albert Memorial Museum in December 2011, presented Exeter with a very exciting and enviable opportunity. It allows the city to gain extensive local, regional and national exposure as a destination investing in its product to attract more day and overnight visitors, groups and conferences to the city.
- 4.5 In the first three quarters of 2011, GDP grew by 0.5%, 0.2% and 0.5% respectively. Economic recovery within the UK economy has been slower than predicted. The Office for Budget Responsibility forecasts growth at 0.7 per cent for 2012. This will certainly have a knock-on effect in terms of available disposable income and peoples’ holiday choices. Exeter needs to be alert to market conditions in its promotion as a place to take a day visit, short break, business trip or group visit.
- 4.6 Domestic tourism offers good growth potential for Exeter because:
- UK residents currently take significantly fewer ‘staycation’ holidays (UK holidays) than many other European countries;
  - uncertainty in the national economy and job market – people are more likely to take day visits and short break holidays in the UK;
  - recently announced 8% increase in Air Passenger Duty (APD) – may well discourage overseas travel;
  - 2012 Olympic and Paralympic Games – potential increase in overseas visitors and increase in people holidaying at home when the games are on.
- 4.7 The points raised in the previous sections provide the opportunity for proactive destinations to increase their share of the domestic and hopefully overseas markets. It is key that Exeter and the Heart of Devon markets itself as a desirable place for a domestic and overseas holiday for 2012 and beyond.

- 4.8 Implementation of this strategy is intended to bring many positive economic benefits to the city in sustaining and creating quality jobs within the tourism industry, and increasing the profile of Exeter as the regional capital of the South West. This will be primarily achieved through focused promotion of Exeter and the Heart of Devon.
- 4.9 The City Council will continue to work in partnership with tourism businesses, as well as Visit Devon and the other Area Tourism Partnerships in Devon – Visit South Devon, Dartmoor Partnership, English Riviera Tourism Company, North Devon + and Visit Plymouth to promote Devon and implement this strategy. The City Council will also continue to work closely with the surrounding area and recognise the important role other centres have in providing complementary cultural, leisure and sporting activities.

### **Strategic Priorities**

- 4.10 The following five priorities, and subsequent action plan, have been developed to be implemented in partnership with the tourism and transport sector in the city, other units of the City Council, neighbouring local authorities, the Heart of Devon Tourism Partnership, Visit Devon and private investors:

**Priority 1** - Encourage and support market led investment in the visitor economy in Exeter; encompassing retail, food & drink, the arts, visitor attractions, accommodation and transport

**Priority 2** - Develop the visitor experience within Exeter to make the most of existing assets, individually and jointly and so that the sector provides year round jobs and contributes to a vibrant economy

**Priority 3** - Raise skill levels of the existing visitor workforce and prepare those with the potential for entering employment in the sector

**Priority 4** - Develop more effective and targeted visitor marketing of Exeter locally, regionally, nationally and internationally

**Priority 5** - Build on work already undertaken to further develop the Heart of Devon Tourism Partnership, to secure additional funding, implement additional marketing of the area and broaden its business development activities

- 4.11 A full copy of the final Exeter Visitor Strategy will be available on the Council's website and intranet to view and download.

## **5. PERFORMANCE MONITORING**

- 5.1 The City Council aims to work hand in hand with its partners to increase employment and tourism (visitor income) activity within the city by 5% within the lifetime of the Exeter Visitor Strategy.
- 5.2 The Visitor Strategy will have a planned monitoring programme and will be reviewed every year to keep ahead of the changing visitor trends, completed capital developments, changes to tourism structures and the evolving national economy; as mentioned in the Strategy. The Exeter Tourism Forum comprising of a cross-section of businesses and organisations involved in or affected by

tourism will be re-established early 2012, to co-ordinate and gather information on how the industry is performing and monitor the issues it is facing.

- 5.3 In order to enable the Economy and Tourism Unit to measure trends a number of indicators have been developed, as shown in Appendix 4. Figures for 2010 have been provided and will be used as the baseline for the Strategy. Indicators will be monitored quarterly and reported to the City Council and its partners in delivering the Visitor Strategy.

## 6.0 FINANCIAL IMPLICATIONS

- 6.1 Council involvement and contribution in delivering the Exeter Visitor Strategy will be met within existing financial resources as summarised in the table below. Where considered necessary, further funding will be sought on a project-by-project basis by a bidding or application process in line with the priorities listed above.

<b>Tourism Unit budget 2011 – 2012</b>	<b>Gross</b>	<b>Income</b>	<b>Net</b>
Tourism Administration Staffing	£148,920	£0	£148,920
Tourism Marketing	£65,300	£0	£65,300
Exeter Visitor Information & Tickets	£184,530	£47,510	£137,020
Underground Passages	£151,490	£74,350	£77,140
Quay House Visitor Centre (funded by ECQT)	£59,180	£55,100	£4,080
Red Coat Guides	£20,790	£10,700	£10,090
	<b>£630,210</b>	<b>£187,660</b>	<b>£442,550</b>
Heart of Devon (external funding):	<b>£89,000</b>	<b>£89,000</b>	<b>£0</b>

- 6.2 The promotion of Exeter to the short break market will be met through resources from the Heart of Devon Tourism Partnership. Activities include website development and promotion ([www.heartofdevon.com](http://www.heartofdevon.com)), producing the Heart of Devon Visitor Guide, public relations, themed promotional campaigns, consumer and trade e-newsletters, training and business support initiatives.

## 7.0 RECOMMENDED that

- 7.1 Scrutiny Committee support the adoption of the final draft of the Exeter Visitor Strategy 2012 – 2016; and
- 7.2 Executive approves the Exeter Visitor Strategy for the period 2012 – 2016.

**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. Draft “Exeter Visitor Strategy” – September 2011

## APPENDIX 1

## EXETER VISITOR STRATEGY 2012 – 2016

## CONSULTEES

Full range of Exeter accommodation – hotels, B&B's, self catering, hostel and campus	Full range of Exeter visitor and cultural attractions
Heart of Devon Tourism Partnership Board	Heart of the South West Local Enterprise Partnership
Heart of Devon Tourism Partnership – Tourist Information Centres	Heart of Devon Tourism Partnership – 315 members
Dartmoor Partnership	North Devon +
Visit Plymouth	Jurassic Coast
South West Tourism Alliance	University of Exeter
Visit South Devon	English Riviera Tourism Company
Exeter Shopping Centres	Exeter City Football Club
Exeter Chiefs Rugby Club	Visit Devon
Independent tourism consultants	Exeter Chamber of Commerce
Devon County Council – Economic Development	Devon County Council – Sustainable Transport
Devon County Council – Cycling & Walking	Exe Estuary Partnership
Appointed PR Agency – A Head for PR	RSPB
Appointed design agency – The Marketing Department	Exeter & the Heart of Devon Hotels & Restaurants Association
Forestry Commission	Devon Wildlife Trust
Relevant ECC Units	Living Options
CEDA	Devon Youth Parliament
Age UK Exeter	Devon United Women
Multilingua Devon	Cultural Champions (Global Centre)
Racial Equalities Council	Equalities South West
Exeter Historic Buildings Trust	Sustrans
Federation of Small Businesses (Devon)	Sidmouth & District Hospitality Association
Exeter Community Transport Association	Stagecoach
Exeter International Airport	Flybe
Exeter & the Heart of Devon Hotels Association	





**EXETER VISITOR STRATEGY 2012 – 2016  
SUMMARY OF CONSULTATION COMMENTS AND SUGGESTIONS**

<b>Consultee</b>	<b>Comments / Suggestion</b>	<b>Response</b>
University of Exeter	Business tourism not encompassed within the 5 priorities	Business tourism has been included within the Strategy and the action plan, detailing activity to be undertaken
	What is the value of business tourism to the city	Value of business tourism has been included in the Strategy
	The University would be a strong supporter of the Purple Flag	University of Exeter and Exeter College included as a partner
	Indicate how sustainable methods of travel will be promoted	Sustainable travel is featured more highly within the Strategy and action plan and will be included in all promotional material and campaigns
	The Strategy is heavily focused on RAMM, we presume a high proportion of budget will be focused on RAMM	RAMM have a specific budget to promote themselves. The Tourism Unit will promote RAMM and its opening in all relevant press releases, websites and printed guides
Multilingua Devon	Majority of complaints are regarding customer service	Customer care and Welcome to Exeter training courses will be developed and rolled out for all businesses across Exeter and the Heart of Devon
	More should be done to attract foreign tourists and students	Actions have been added to the Strategy detailing overseas promotional campaigns. Work will continue with the Language Schools promoting Exeter as a place to learn a second language

	Cost of public transport should be more affordable	Action has been added to the Strategy relating to joint ticketing for public transport and attraction entry
Heart of Devon Tourism Partnership – board director	There is no reference to international markets	Actions have been added to the Strategy detailing overseas promotional campaigns
	No reference to the tremendous array of activities in the area	Themed promotional campaigns listed in 5.11 in the action plan, will focus on promoting activity holidays
Heart of Devon Tourism Partnership – board director	Lack of reference to international markets	Actions have been added to the Strategy detailing overseas promotional campaigns
	Has ancestral tourism been considered	Information will be added to <a href="http://www.heartofdevon.com">www.heartofdevon.com</a> on ancestral tourism, but no specific marketing campaign
Exeter City Council staff	The Strategy aim details an increase in employment activity, is this likely with the constrained national economy?	With planned developments coming to fruition over the lifetime of the Strategy, this target should be reached
	Strategy focuses too much on retail	More information and actions have been added to the Strategy focusing on heritage and culture
	Joint marketing with University of Exeter and John Lewis	Discussions will take place with both organisations on promoting Exeter and its offer to their customers
	Work with websites to provide up to date and correct information on Exeter	Audit of external websites to ensure information on Exeter is relevant, correct and up to date
	How can we attract more conferences and meetings to Exeter	With developments coming to fruition during the lifetime of the Strategy, the up turn in the national economy there will be more business trips to Exeter

	The wildlife in and around Exeter is undervalued	Work will be developed with the RSPB and Devon Wildlife Trust to promote what is on Exeter's doorstep
	The Farmers Market does not have sufficient prominence in the city	The timings and location will be given more prominence
	Consider producing tourist information in Chinese due to the growth in Chinese students at the University of Exeter	Discussions will be held with the University to produce Welcome to Exeter in Chinese
	Limited mention of the Olympics	All 2012 promotional material (online and off-line) will feature the Torch Relay. Work is being undertaken on developing and promoting the Torch Relay
English Riviera Tourism Company	Need greater emphasis and development of all year round iconic international events and festivals	Previous reductions in the City Council budget do not allow for the development of international events
	Focus more on PR	The PR budget for Exeter and the Heart of Devon will be increased next year, due to large scale developments coming to fruition and competition from other destinations
	Concentrate on maximising marketing channels to reach as wide an audience as possible	<a href="http://www.heartofdevon.com">www.heartofdevon.com</a> will continue to be updated and developed to keep ahead of changes in visitor trends. Mobile website to be developed
	Develop mutually beneficial promotional partnership and become more commercial in your approach to marketing campaigns	Work will continue with Heart of Devon to develop 'affinity partners' to promote the area
Exeter & the Heart of Devon Employment & Skills Board	Work more with employment providers	Actions added to the Strategy on improving skills and experience for those in, and not in, employment
Exeter Phoenix	The role that the evening economy plays in attracting visitors is not given enough credit	Further information added to the Strategy on the night time economy, so that its not

		just focused on eating out
	The Strategy should make a clear distinction between the three types of visitors to Exeter – day, overnight and holiday maker	A marketing campaign promoting Exeter and the Heart of Devon will be produced detailing the different types of visitors to the area and taking into account the visitor journey as stated in the Strategy
A Head for PR	It is important to work with some of the leading as well as some of the newly developed tourism businesses in the area	PR will be a key feature for 2012 onwards in highlighting newly opened businesses and developments within Exeter and the Heart of Devon
	You are missing the face of Exeter	The Tourism Unit will work with business leaders to appoint a tourism ambassador for Exeter and the Heart of Devon
Mazzard Farm	More cross functional co-operation to build events so they benefit the whole area	With limited funding available this will be difficult to achieve
	Are we fully exploiting the position the University of Exeter has	Further information and actions have been added to the Strategy regarding working with the University and the Alumni
	Are we fully exploiting 'foodie breaks'	Themed promotional campaigns as listed in 5.11 in the action plan, will focus on promoting food and drink in Exeter and the Heart of Devon
Devon County Council	More could be made of the Exe Estuary Trail to encourage city centre visits and overnight stays	As part of the proposed marketing plan for Exeter, work will be undertaken to promote Exeter for day visits, arriving into the city by bike
Independent tourism consultant	Good customer service is critical	Customer care and 'Welcome' course will be rolled out for front line members of staff
	Good research on visitors, but no indication of non-visitor research	Due to limited budgets, planned research will focus on known visitors and warm leads (people who have previously requested information on the area)

	Don't discount Torbay's 1.4 million staying visitors	A meeting will be arranged with the English Riviera Tourism Company to establish links and projects between Torbay and Exeter
South West Water	Could you work with the Exeter University Alumni	Information and action has been added to the Strategy relating to promoting Exeter to the Alumni database
	Given the good rail links to Exeter, has bike hire been considered to help people see more of Exeter by bike	A bid has recently been submitted by Devon County Council to develop and promote environmentally friendly ways of travelling around Dartmoor National Park, having Exeter as a Travel and Access Hub. The City Council will work with DCC and providers in developing and promoting this project
Exeter Cathedral	Lack of information on Exeter Cathedral in the Strategy	Information and actions have been added to the Strategy relating to Exeter Cathedral and the important role it plays in the city
RSPB	Exeter is strategically placed to be a centre for ecotourism	Information will be added to <a href="http://www.heartofdevon.com">www.heartofdevon.com</a> This will be specifically looked at when developing themed promotional campaigns
	New developments include new family hide and trail, and visitor facilities associated with the Exe Estuary Trail	New developments have been included within the Strategy and will be promoted once completed
Sidmouth & District Hospitality Association	Need to look at attractions within the winter period – Christmas market	Meeting arranged for early 2012 to discuss the potential to introduce a Christmas market in Exeter
	Increase out of season promotions	Themed promotional campaigns developed, as mentioned in 5.11 of the action plan. A focus will be on out of season promotion

	Need more brand awareness	PR will play a key role in building brand awareness, budgets have been increased for 2012 and beyond
Jurassic Coast	World Heritage Sites, surely this has to be a significant selling point for Exeter	Within promotional campaigns, the Jurassic Coast will be featured more highly
	I couldn't find much mention of increasing the sustainability of businesses	Action (1.10) added to the Strategy relating to securing the long term financial sustainability of businesses
Sustainability South West	93% of visitors arrive by car to Exeter, this causes concern due to pressure on budgets and high fuel prices	Information and actions added to the Strategy relating to working with public transport providers

## EXETER VISITOR STRATEGY 2012 – 2016

**Tourism Performance Indicators to be used a baseline for monitoring purposes**

	<b>2010</b>
Number of visitors to Exeter Tourist Information Centre	76,530
Number of accommodation bookings made in Exeter Tourist Information Centre	430
Number of other users of Exeter Tourist Information Centre (tel, fax & email)	40,719
Number of visitors on a Red Coat Guided Tour	15,221
Number of visitors to the Quay House Visitor Centre	23,579
Number of visitors to the Underground Passages	19,517
Number of visitors to RAMM	Closed
Number of visitors to Exeter Cathedral	108,869
Number of visitors to St Nicholas Priory – A Tudor Home	5,113
Number of visitors to Topsham Museum (Easter – Oct)	12,145
Number of group bookings made through the Tourism Unit	425
Number of unique visitors to City Council website <a href="http://www.exeter.gov.uk/visiting">www.exeter.gov.uk/visiting</a>	196,456
Number of unique visitors to Tourism Partnership website <a href="http://www.heartofdevon.com">www.heartofdevon.com</a>	145,049
Number of accommodation bookings made through tourism website (start collecting data 2011)	New PI
Value of accommodation bookings made through tourism website (start collecting data 2011)	New PI
Number of Exeter Park & Ride users (2010/11)	1,432,606
Number of inbound visitors to Exeter Airport	New PI
Number of car park tickets sold in ECC car parks	2,364,835

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