

SCRUTINY COMMITTEE - ECONOMY

Date: Thursday 16 January 2014
Time: 5.30 pm
Venue: Rennes Room, Civic Centre, Paris Street, Exeter

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

If you have an enquiry regarding any items on this agenda, please contact Sharon Sissons, Democratic Services Officer (Committees) on 01392 265115 or email sharon.sissons@exeter.gov.uk

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

Membership -

Councillors Leadbetter (Chair), Brock (Deputy Chair), Bialyk, Bowkett, Branston, Bull, Crew, Crow, Martin, Mottram, Prowse, Robson and Wardle

Agenda

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 14 November 2013.

3 Declarations of Interest

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

Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

4 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 Corporate Manager Democratic and Civic Support at least three working days prior to the meeting. Further information and also a copy of the procedure are available from Democratic Services (01392 265107) also on the Council web site.

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

5 QUESTIONS FROM MEMBERS OF THE COUNCIL UNDER STANDING ORDER 20

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

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

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

PRESENTATION TO COMMITTEE

7 Future Workings of Scrutiny

To consider the report of the Corporate Manager Democratic and Civic Support. (Pages 5 - 6)

8 Reports of Portfolio Holders

Councillor Denham (Portfolio Holder for Economy and Culture) and Councillor Sutton (Portfolio Holder for City Development) will present half year reports and take questions.

9 Parkwood Leisure Management Contract

To consider the report of the Leisure Facilities Manager and Assistant Director Economy. (Pages 7 - 18)

A presentation will also be made by Parkwood - Jeremy Wright, the Exeter General Manager and he will be accompanied by Darren Parrott, the Assistant Regional Director and Michelle Murray, the Sports Development Manager

ESTIMATES, CAPITAL PROGRAMME AND FEES AND CHARGES

10 Estimates 2014/15

To consider the report of the Assistant Director Finance. (Pages 19 - 54)

ITEMS FOR EXECUTIVE

- 11 **New RAMM Collections Development Policy 2014 - 2019**
- To consider the report of the Senior Collections Officer and the Assistant Director Economy. (Pages 55 - 56)
- 12 **Storage of Archives Resulting from Developer-Funded Archaeology**
- To consider the joint report of the Museum Manager and Assistant Director Economy. (Pages 57 - 64)
- 13 **A Commitment to Local Employment and Training**
- To consider the joint report of the Projects Officer, Economy, the Assistant Director Economy and Assistant Director City Development. (Pages 65 - 70)

ITEMS FOR INFORMATION

- 14 **Support for Small Businesses**
- To consider the report of the Economy and Tourism Manager. (Pages 71 - 84)
- 15 **Update on Youth Unemployment in Exeter**
- To consider the report of the Economy and Tourism Manager. (Pages 85 - 90)
- 16 **Parking Review**
- To consider the report of the Assistant Director Public Realm. (Pages 91 - 94)
- 17 **Annual Arts & Events Review**
- To consider the report of the Festival and Events Manager and Assistant Director Economy. (Pages 95 - 106)

PART II : ITEM SUGGESTED FOR DISCUSSION WITH THE PRESS AND PUBLIC EXCLUDED

ITEM FOR EXECUTIVE

- 18 **MINUTES OF EXETER AND HEART OF DEVON GROWTH BOARD**
- To receive the minutes of the meeting held on 16 October 2013. (Pages 107 - 114)

Date of Next Meeting

The next **Scrutiny Committee - Economy** will be held on Thursday 6 March 2014 at 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.

Individual reports on this agenda can be produced in large print on request to Democratic Services (Committees) on 01392 265111.

EXETER CITY COUNCIL

SCRUTINY COMMITTEE (COMMUNITY) 14 JANUARY 2014
SCRUTINY COMMITTEE (ECONOMY) 16 JANUARY 2014
SCRUTINY COMMITTEE (RESOURCES) 22 JANUARY 2014

FUTURE WORKINGS OF SCRUTINY

1. PURPOSE OF REPORT

1.1 This report informs Members of some proposed changes to the way that Scrutiny Committees will be working in a way to make them more efficient and effective.

2. BACKGROUND

2.1 Members will recall that a Task and Finish Group was established to consider the way in which Scrutiny should operate to make it more effective and efficient and that the results of that Group were reported to, and accepted by, Executive in 2013. The main aspects of this were:-

- The creation of a separate Audit and Governance Committee;
- The creation of a dedicated part time Scrutiny Programme Officer;
- The formation of a regular meeting between the Chairs of the Scrutiny Committees to discuss a work programme;
- The identification of topics which could form the basis of Task and Finish Groups

2.2 Since then, a Part Time Scrutiny Programme Officer has been appointed and has been tasked with developing a Scrutiny Work Programme, which aims to ensure an even workload as well as evolving, developing and co-ordinating the Scrutiny process and systems within the Council, in line with express wishes from Members and also the corporate priorities.

2.3 As part of this process, several meetings have been held between the Chairs and Deputy Chairs of the relevant Scrutiny Committees and officers to suggest a way forward, including the structure of the meetings themselves and their agenda.

2.4 The proposed changes are as follows:-

- A new format of Agendas to be trialled for a cycle of Scrutiny Committee Meetings. The new style will include three main sections:-
 - 📌 Items for discussion.
 - 📌 Items for Executive (recommendations).
 - 📌 Items for information only (accompanied by a link on the Agenda).
- Unless requested by Scrutiny Chairs, the Chief Executive or the Deputy Chief Executive, Council Officers will not present their reports at Committee.
- If Members have questions regarding Officer Reports, they can notify the relevant Officer and Committee Services Officer of these questions in good time prior to the Committee meeting. Members will then have the opportunity to put these questions directly to the Officer at the Committee meeting.

- The Scrutiny Chairs will take a more active role in the Committee Meeting “pre-meet” specifically to decide what should be included within the Agenda and what should be excluded.
- Portfolio Holders’ Reports will be separated out from the Scrutiny Committee Work Programme/Agendas and extra time given prior to the Full Council Meetings for Members to address the Reports and ask questions of the Portfolio Holders. This would seem to present an ideal opportunity as all 6 Portfolio Holders would already be available to attend the Full Council meeting together with all other Members. This would free capacity on the Scrutiny Work Programme and free further time at Scrutiny Committee Meetings for other issues to be debated.

2.5 Further meetings between the Scrutiny Chairs, Deputy Chairs and officers will continue to be held to consider additional ways in which the Scrutiny role in the Council can be developed, which may include additional proposed changes. These will be the subject of further reports to Scrutiny Committees as and when appropriate.

3. THE PROPOSAL

3.1 It is suggested that the proposals detailed above be trialled through the next cycle of Scrutiny meetings (March 2014), whilst the proposal concerning the portfolio holder reports would be trialled at the Council meeting scheduled for 29 July 2014.

4. RECOMMENDATION

That the Committee supports the proposed changes.

John Street
CORPORATE MANAGER, DEMOCRATIC & CIVIC SUPPORT

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

Background papers used in compiling this report:-

None

EXETER CITY COUNCIL

SCRUTINY COMMITTEE ECONOMY 16 JANUARY 2014

PARKWOOD LEISURE MANAGEMENT CONTRACT

1 PURPOSE OF REPORT

- 1.1 To report to members on the performance of the Parkwood Leisure Management Contract for year three of the contract, October 2012 to September 2013. Representatives of Parkwood Leisure will give a short presentation.

2 BACKGROUND

- 2.1 The Leisure Management Contract commenced on the 29 September 2010 and included the following sites:
- Clifton Hill Sports Centre
 - Exeter Arena
 - Northbrook Approach Golf Course
 - Northbrook Swimming Pool
 - Pyramids Swimming and Leisure Centre
 - Riverside Leisure Centre
 - Wonford Sports Centre
- 2.2 On the 1 December 2010 the Isca Bowls and Bridge Centre was added to the Leisure Management Contract.
- 2.3 The current contract is a ten year agreement expiring in 2020. There is an option to award an extension of up to five years.

3. CONTRACT PERFORMANCE REVIEW FOR YEAR THREE

- 3.1 The Leisure Management Contract is monitored using a number of methods, including the provision of Key Performance Indicators (KPI), regular monitoring meetings and visits to facilities.
- 3.2 The contract requires Parkwood Leisure to provide the Council with KPI's on a weekly, monthly and annual basis to enable the Council to monitor performance and ensure contractual compliance. The KPIs which might be of particular interest to Members are discussed below.
- 3.3 Customer comments are a very important method in monitoring satisfaction levels of customers at the facilities. Last year Members raised concerns about the lack of comments being received from customers of the leisure facilities. Working with the Parkwood management team an emphasis has been placed on providing a range of opportunities for customers to comment both negatively and positively on the facilities, the service and their overall experience.

Each facility now hosts a 'Customer Notice Board' providing information to customers on how to comment on the service and relaying information back to customers on issues arising at the facility. Comments are gathered and recorded from various sources including:

- Comment Cards located adjacent to the Customer Notice Boards
- On line comment through the Parkwood Leisure website
- Email
- Letters
- Verbal
- Customer Forums
- Social Media

In addition customers can make comments through the Council's Customer Comments Portal and Facebook pages.

3.4 The introduction of the notice boards and additional focus on recording comments has seen a significant rise in customer comments since the original concerns were raised, including a good proportion of positive comments about the facilities and the service. The increased focus by Parkwood Leisure in recording all comments, particularly verbal comments, has seen the number of recorded comments rise from 160 in year one to 368 in year two and then to 524 in year three. This represents an overall increase of 364 recorded comments per annum over a two year period.

3.5 The subject that attracts the highest proportion of comments is maintenance which is now receiving priority attention from Parkwood Leisure. Another frequent comment is about environmental issues and specifically relates to air and water temperature. This is always a very difficult subject as one customer's perception of the temperature of a swimming pool can be very different to another when applying factors such as their age and type of activity they are participating in. The swimming pool water is maintained at temperatures recommended by governing bodies and set at a temperature that is favourable for the majority.

The least frequent comments received are about health and safety, staff and cleaning.

3.6 It is also very important to note that 98 of the 524 comments were compliments; this represents a 50% increase on year two. Customers are always very keen to comment on the negative aspects of our facilities but this demonstrates that around 20% of customers taking the time to comment are doing so in a positive manner.

In addition Parkwood Leisure have undertaken customer surveys and this will be reported on during their presentation to the Committee.

3.7 The Council monitors the number and types of accidents and incidents recorded at the leisure facilities which are reported to the Council's Health and Safety Advisor. There has not been a significant increase overall in accidents in year three of the contract compared to year one and two.

3.8 In recording these accidents the Council ask Parkwood Leisure to state specifically what the nature of the injury was and what was the causative agent.

The two most frequently recorded types of accidents are to the face/head and leg/foot/knee. This is very reflective of the type of activities at the facilities particularly contact sports like football. The most frequent causative agent is a person falling, again as a direct result of the type of sports on offer within the facilities.

3.9 The Riverside Leisure Centre recorded the highest proportion of accidents, which is not surprising given its size, volume of customers and variety of activities on offer. The second is the Pyramids which has seen a significant increase probably reflective of improved reporting procedures, with the Exeter Arena in third. Members may be surprised that the Exeter Arena is quite high as there are limited contact sports held there but athletics does incur a lot of trips and falls particular when undertaking events like hurdles, steeple chase and pole vaulting.

The facilities recording the lowest accident rates are the Northbrook Golf Course with no reported accidents and the Isca Bowls and Bridge Centre which only recorded nine accidents in twelve months.

Overall 362 accidents from around 627,000 customers represents a very satisfactory safety record.

3.10 The Council monitors customer attendances at the facilities; attendances historically tend to fluctuate and can be influenced by sporting, social and economic trends. Examples of these trends would include:

- Sporting Trends – These could be influenced by the Olympics, Wimbledon. Football World Cup and new exercise crazes such as Zumba.
- Social Trends – These could be influenced by popular culture including music, clothing and electronics. An example of this would be electronic games that are played by many children rather than playing sport.
- Economic Trends – These will be influenced by unemployment, wages and prices

3.11 There has been a year on year increase in attendances compared to year one. Year one recorded 555,000 visitors, year two recorded 613,000 and year three recorded 627,000 visitors. Overall this is an increase of 72,000 visitors during the contract to date.

The largest increase has come at the Riverside Leisure Centre with a rise of 44,000 customers in comparison to year one. Other significant increases have come at the Pyramids Swimming Centre with an increase of 29,000, as despite its aging condition it still remains a popular destination. The Isca Bowls and Bridge Centre recorded an increase of 14,000 customers since Parkwood Leisure took on the management of the facility from the previous operators.

3.12 There have been some decrease at other facilities but this can sometimes be related to customers migrating to alternative facilities with newer fitness suites provided by private operators within the city. Over the first three years of the contract all the fitness suites have been replaced and Parkwood Leisure will begin to replace all the fitness suites again commencing in year five of the contract.

3.13 The contract requires that Parkwood Leisure organise and host a minimum of two Customer Forums per annum at each facility. Northbrook Golf Course has been excluded from this requirement due its size and seasonal operation.

During year three of the contract this requirement was met but the response from customers has been disappointing. The Forum is an opportunity for customers to voice their concerns and suggestions directly to the Management. Officers and Members have attended Forums to monitor and listen to the views of the customers. With one exception the forums have attracted only one or two customers and the normal attendance is zero.

Because of the disappointing attendances, consideration is being given to next year's Forums. Following discussions between the Council and Parkwood there is still a commitment to provide this method of feedback and although there are numerous other alternatives for customers to express their views, direct contact with the Centre Manager is still regarded as a very important.

It has been agreed that each facility's Centre Manager will offer and advertise a weekly open door clinic during which they will set aside a specific day/time for customers to come and discuss on a one to one, or group basis, any issues at the facility.

- 3.14 As previously stated Parkwood Leisure provide the Council with a number of KPI's. The list is not exhaustive and provides the Council with the opportunity to request additional information if it will assist in the monitoring process or to reduce information if it is not a useful tool.

Further examples of these would include:

- Sports Development Plan; the Council sets annual activity targets. This includes identifying minority sports for Parkwood Leisure to develop at grass roots level.
- Non Core prices; the Council set core prices through the fees and charges process. Core prices are "pay and play activities" within the leisure facilities such as casual swimming, casual badminton and squash. Parkwood Leisure set their own non core prices which are agreed with the Council annually and would include memberships, swimming lessons and fitness activities.
- Marketing and Promotion Plan; Parkwood Leisure provide the Council with their annual marketing and promotion plan. This is assessed along with the quality of their advertising literature and websites to ensure that the facilities in Exeter are being promoted professionally and are portraying the right image on behalf of the Council.
- Staff Structures & Qualifications; the Council monitor staffing to ensure that all staff working within the contract possess the minimum industry standard qualifications.
- Swimming Pool Water Quality, pool water test results are submitted weekly to the Council for monitoring and assessing of industry standards. These results are held centrally by the Leisure Facilities Manager and are available to other Council Sections such as Environmental Health.

- 3.15 The role of the Leisure Facilities Manager is to monitor the information provided by Parkwood Leisure and when necessary investigate and challenge issues that are not or appear not to be complying with the management contract. The role is not to micro manage the facilities but to ensure the facilities are being managed and operated at least within the contractual agreement.

Examples of issues arising during year three were:

- (i) The Leisure Facilities Manager identified roles within the facilities that were not complying with contractual standards and industry guidelines. Following an investigation and review, measures to ensure compliance and where necessary clearer qualification criteria have been agreed with Parkwood Leisure. These will ensure that all staff are qualified to the standards required and that appropriate records are kept to confirm this.
- (ii) Concerns were raised about the quality of the service provided for the outdoor pitch at Wonford Sports Centre. This resulted in Parkwood Leisure reviewing its monitoring, cleaning and maintenance procedures for the pitch.

4. PARTNERSHIP DEVELOPMENT

- 4.1 The Council have been working with Parkwood Leisure in partnership to enhance and develop the service and facilities for customers to exceed the minimum requirements set out in the contract. Examples of these initiatives during year three of the contract are included below.
- 4.2 As stated last year, continued development of Club Mark has continued with Parkwood's Sports Development Manager hosting advice clinics for clubs on how to complete their application forms and attain their accreditation. Club Mark is a national cross sport accreditation scheme for clubs. It is built around a set of core criteria which ensures that accredited clubs operate to a set of consistent accepted and adopted minimum operating standards. The scheme was introduced last year within the Parkwood sites and offers all accredited clubs a 10% discount on facility hire for training purposes. Exeter is the only Council in the South West offering this incentive to the clubs.
- 4.3 Working in partnership has enabled the introduction of this scheme and provided assurance to customers joining clubs at the facilities that minimum standards such as child protection have been implemented. Since the introduction of the scheme by Parkwood Leisure there has been a very positive response from the clubs.

Within the leisure facilities there are 31 clubs who are eligible to sign up for Club Mark. Currently 4 of the clubs have achieved Club Mark accreditation and are already receiving the benefits of the award; other clubs are currently working towards the accreditation.

- 4.4 The Council have been working with Parkwood Leisure over the last twelve months in preparation for the closure of Exeter Arena for the replacement of the athletics track and the associated field events facilities. A working group consisting of Council Officers, Parkwood Staff with specific athletics and venue experience and a specialist consultant have spent some considerable time evaluating the existing track and what improvements can be made. Additionally meeting with Clubs and individuals who use the facility to seek their views and suggestions to ensure Exeter continues to provide the number one athletics venue in the South West.

5. Parkwood Leisure Working Group

- 5.1 In 2012, following concerns from Members of the Scrutiny Committee about a number of complaints received from customers; a Working Group was established consisting of Members, Officers and representatives of Parkwood Leisure. The objective of the Working Group was to enable Members to have an understanding of the issues associated with the contract and meet directly with representatives of Parkwood Leisure.

- 5.2 The terms of reference for the Group are as follows:

To work with Parkwood Leisure to develop its service and enhance its facilities achieving a level of service for customers well above the contractual baseline.

To monitor contractual issues, monitoring customer comments and relevant action taken and agreeing improvement initiatives.

- 5.3 The Working group is now well established and has met regularly with Parkwood Leisure during the last year. This has provided opportunities for Members to monitor customer comments and seek clarification directly from the contractor on the reasons for the comments and gain a good level of understanding to the problems that contribute towards customer dissatisfaction. The minutes of the last meeting are attached.

- 5.4 The Working Group has also been pursuing the development of Service Improvement Plans for each of the facilities. Parkwood Leisure will outline these as part of their presentation to the Committee. The aim of these plans is to set out how the contractor will develop services at the facilities to meet the growing expectations of their customers.

The Leisure Management Contract defines a base level of service that any contractor would be expected to achieve. With the ongoing partnership working between the Council and Parkwood Leisure, the expectations of the service is to deliver a first class service to Exeter that not only exceeds the requirement of the contract but meets the expectations of the customers.

- 5.5 As part of the contract Parkwood Leisure are required to obtain and maintain Quest Accreditation.

Quest is a tool for continuous improvement, designed primarily for the management of leisure facilities and leisure development. Quest defines industry standards and good practice and encourages their ongoing development and delivery within a customer focused management framework.

Levels of accreditation are assessed through an independent audit of the facilities and then ongoing annual reviews. The outcome of the audit is then defined as a score that fits into the band widths as below:

Outstanding	86%+	Can only be achieved with unannounced visits
Excellent	85 – 100%	
Good	71 – 85%	
Satisfactory	61 – 70%	
Unsatisfactory	0 – 60%	

Currently all the facilities in Exeter are accredited within the band widths of either Satisfactory or Good. Facilities achieving the Excellent and Outstanding accreditation levels are normally new facilities or National Sports Centres, but with the implementation of service improvement plans the expectation is that all our facilities achieve and maintain a minimum of a Good accreditation level and work towards continuous improvement within that band width.

6 FINANCIAL INFORMATION

- 6.1 The following provides a headline summary of the financial information of the contract. More detailed information can be provided but it has to be treated as confidential in view of the contractual and competitive nature of the contract.
- 6.2 In year one of the contract, Parkwood Leisure paid the Council £180,349 to manage the contract. In year two following a management fee adjustment in line with RPI and the Council's contractual contribution to utility price adjustments Parkwood Leisure paid the Council £164,800 to manage the contract. In year three following the adjustments stated previously Parkwood Leisure paid the Council £92,430 to manage the contract.

The main reason for the decrease in the management fee has been due to significant increases in energy costs a risk the Council decided to take during the procurement of the contract.

6.3 Since the Parkwood Leisure contract commenced in October 2010 the cost of operating leisure facilities in the city has reduced. Under the previous leisure management operator the cost per head for the residents of Exeter for their Leisure Facilities was £5.95p. In the last financial year the cost per head was £1.55. This is based on the population listed in the 2011 census of 117,800.

7 RECOMMENDED

7.1 That Scrutiny Committee note the content of the report and explore with Officers or with the Parkwood Leisure employees present any issues or comments they may wish to raise.

STEVE LYON, LEISURE FACILITIES MANAGER

RICHARD BALL, ASSISTANT DIRECTOR ECONOMY

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

Background papers used in compiling this report:-

None

Date: 11 December 2013

This page is intentionally left blank

PARKWOOD LEISURE WORKING GROUP

Tuesday 3 December 2013

Present:-

Councillors Mitchell, Denham, Crow and Robson

Also Present

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

Jeremy Wright and Bob Demott – Parkwood Leisure.

30

APOLOGIES FOR ABSENCE

Apologies for absence were received by Councillor Leadbetter and Darren Parrott.

31

CUSTOMER FEEDBACK

Customer Comments

Steve Lyon circulated the data of customer comments made for each of the centres for September and October 2013 and had presented the detail in a new format which also included the response or action taken. The comments were categorised under the headings of maintenance, health and safety, cleaning, staff and also where a compliment had been recorded. It was noted that in October, one particular issue at the Riverside Leisure Centre relating to a sensor, in the steam room gave rise to a significant number of comments. Jeremy Wright advised that he had discussed the way forward with the maintenance contractor, and they were currently looking to install a guard around the sensor, the damage had been caused by wilful vandalism. He also responded to a Member's comment in relation to the way such information was communicated to customers, where they made every effort to ensure that all staff were kept updated, particularly reception staff as they were a critical point of contact.

Councillor Crow sought more detail on the maintenance regime. Jeremy Wright advised that they used suitably qualified engineers and worked closely with a number of local firms. They also had two members of staff who were able to carry out minor reactive maintenance. All management staff had been trained to deal with tasks such as pool water testing and to make minor calibration adjustments to equipment. Parkwood had recently revamped the Pyramids gym and the majority of the equipment was still under warranty, however all equipment had a minimum of an annual safety and maintenance check. Jeremy Wright said that the aim was to ensure that an engineer was called in as soon as any piece of equipment was broken and a report made within 24 hours. He would ensure more regular updates were made to ensure that both customers and staff were kept informed. It was agreed to provide additional statistics on the period of time taken to fix individual pieces of equipment.

A Member asked if the dates of the Customer Comments could be logged on the sheet so that a timeline of what period the comments were made in could be identified.

Customer Forums

Steve Lyon advised that customer focus meetings should contractually be held twice a year for each site, as they were an opportunity to voice any concerns, as well as comment on the positive aspects of the facilities. It was considered that more should be done to promote the forums, through word of mouth, Centre notice boards, but also the individual Centre's web site and Facebook page. Councillor Crow sought more information on a forum for swimming lessons at Northbrook Pool and suggested that sessions should be made more widely known possibly through the swimming teacher helping to promote. Jeremy Wright took note but added that the swimming coordinators were often able to resolve issues as they arose.

Councillor Mitchell suggested using email to contact patrons. Councillor Denham also suggested asking users how they wish to be communicated with. Jeremy Wright agreed to look into these suggestions. He reminded Members that on site customers could obviously speak to a member of staff as well as using the customer comment cards. Any comments left on the web site were continually monitored and the Site Manager was obliged to make a response within 24 hours. David Lewis suggested publicising the events in the Council's newspaper, the Citizen. Jeremy Wright agreed it was important to encourage a large attendance at the forums as the public's feedback and comments contributed to the future design of the service.

Jeremy Wright thanked Members for their comments.

32

FACILITY IMPROVEMENT PLANS

Members had a brief tour of the facility.

Bob Demott, Centre Manager at the Pyramids Swimming Centre made a short presentation to Members to advise of the progress they had made and hoped to make in the coming year. He advised that they were currently awaiting a Quest Assessor to reassess the improvements made against the initial audit in 2011.

He also provided the results of the annual Customer Survey at the Pyramids, monitoring customer satisfaction. The survey covered the following areas –

- General improvements
- Cleanliness
- Staffing
- Customer Satisfaction

Staffing and the quality of the service scored well, but it was acknowledged that the key area for general improvement was cleanliness. As part of a new regime to address this, the Duty Manager and staff now had specific cleaning jobs, with key areas checked a minimum of twice a day. It was acknowledged that the age of the building sometimes made the presentation of some areas of the Pyramids building more difficult to achieve. Members were reassured that cleaning was seen as a top priority and all cleaning schedules were continually reviewed.

Jeremy Wright also referred to the planned and reactive maintenance elements of the building, and detailed the planned annual maintenance regime of all equipment to meet the statutory requirements. Each Centre Manager also kept a summary record on site. Reactive maintenance was the responsibility of the Centre Manager who had to ensure that any repairs were prioritised to meet the necessary health and safety requirements and address any issues that could impact on customers. He responded to a number of minor maintenance issues that had been picked up

on the Members' tour including some cracked tiles on poolside, which he would investigate immediately and address. He advised that he was currently negotiating over replacement hinges for a number of faulty lockers, rather than the whole locker. David Lewis said that Parkwood also worked closely with Steve Lyon who had a role to inspect the Leisure Centres and identify hopefully anything that Parkwood may have missed. Steve Lyon advised that the City Council also monitored any incidents or accidents that occurred and these were passed on to the Council's own Health & Safety Officer for reviewing and auditing. Jeremy Wright advised that the appropriate maintenance of records was kept. All Duty Managers hold a four day first aid at Work qualification and other staff at the very least had a first response first aid qualification. It was an essential requirement to record any accidents appropriately and accurately.

Jeremy Wright referred to the importance of Communication and referred to a dedicated Parkwood and Pyramids web site and Facebook page. Staff remained the most important communication tool as they were often the first point of contact and it was important that they dealt with all of their customers in a consistent and professional manner. He referred to a new Customer Charter which was currently being considered for implementation and as part of this; the Pyramids Centre Manager and the Duty Manager's had an open door policy and actively communicated with customers.

Steve Lyon welcomed the additional opportunity for feedback which had addressed some of the concerns that the Service Improvement Plans had been too generic and not site specific. Councillor Mitchell welcomed more comments from the Centre Managers of the vision for their individual sites.

Members thanked both Jeremy Wright and Bob Demott for their presentation which had been very useful. Councillor Mitchell asked if a representative of Quest could be available for the meeting in February to report on the Pyramids and Riverside facilities.

33

FACILITY PROGRAMMES

Steve Lyon provided the background to the current Parkwood contract. He considered that with the possibility of another swimming pool coming on stream in the future, there was an opportunity to look at the current pool use in Exeter. It was to be hoped that a more complimentary programme with a wider use could be developed over time. It was noted that the Riverside Pool was predominantly used for casual swimming, Northbrook Pool was used by schools and the Pyramids were almost exclusively used by clubs after 7pm in the evening. It was suggested there may be an opportunity to create an alternative offering and enable greater club use at the Riverside and conversely more casual swimming at the Pyramids.

Jeremy Wright agreed to look at the more structured use of the Pyramids. It was possible some clubs may wish to move to the Riverside, but that would displace casual swimmers, where there are some 30,000 to 40,000 swims a month. Councillor Denham considered there may be an opportunity to use the systems thinking approach taken by the City Council and establish the level of demand in the evening sessions, particularly as leisure time was now being used in a variety of ways. David Lewis suggested one option would be to start to consider any new club approach could result in a trial use at the Riverside. Councillor Crow advised that she was personally involved in three swimming clubs in the city and there was still not enough pool time for such clubs. It should be acknowledged that some clubs may take a long time to relocate. Councillor Mitchell wanted to ensure that the ethos that swimming pools should be open to the general public and specific interest groups for the benefit of all.

Jeremy Wright advised that he was charged with the responsibility to maximise revenue, but he would work closely with the Council and consider all of the implications of any changes in the structure of either the Riverside or the Pyramids pools.

34

PROPOSED DATE AND TIME OF FUTURE MEETINGS

The following dates were agreed - (Meeting on Tuesdays at 10.00am).

- 25 February 2014 -Venue and Tour: Riverside Leisure Centre SIP
- 22 April 2014 -Venue and Tour: Isca Bowls & Bridge Centre SIP
- 17 June 2014 -Venue and Tour: Exeter Arena SIP(Meet Isca Centre)
- 9 September 2014 - Venue and Tour: Wonford Sports Centre/Northbrook Golf SIP
- 14 October 2014 -Venue and Tour: Clifton Hill Sports Centre SIP
- 9 December 2014 -Venue and Tour: Northbrook Swimming Pool SIP

(The meeting commenced at 10.00 am and closed at 12.10 pm)

Chair

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY

16 JANUARY 2014

ESTIMATES 2014/15

1. INTRODUCTION

- 1.1 Attached are the draft estimates for 2014/15, which were discussed at an informal briefing of Scrutiny Committee – Economy on 16 December 2013.

2. BUDGET FRAMEWORK

- 2.1 An overall allowance of £353,660 has been set aside for inflation. The inflationary increases allowed in the budget are:

Pay Award	1.0%
Pay – Increments	0.5%
Electricity	8.0%
Gas	5.0%
Oil	12.0%
Water	5.1%
Insurance	3.0%
Rates	3.0%
Fuel	6.0%
General Inflation	0.0%
Income (excluding Car Parks)	2.5%

- 2.2 General inflation has again been held at zero; however where there are contracts in place, inflation at around RPI has been added.
- 2.3 In respect of interest rates, next year's budget reflects the likelihood that whilst base rate may remain low, it is likely that the cost of borrowing will increase and the Council may begin to take out borrowing over a longer timeframe as a result.
- 2.4 The Government announced the provisional Local Government Settlement on 18 December 2013. The Council is to receive £7.832 million in 2014/15, which is £40,000 lower than predicted within the Medium Term Financial Plan. At this stage there is no intention to revisit the budgets set and the shortfall can be taken from balances.
- 2.5 The resources available to the Council to finance its net revenue budget are set out below:-

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Government Grant	9,062	7,872	6,714	5,785	5,071
Council Tax	4,391	4,513	4,637	4,767	4,898
Business Rates in excess of baseline	574	783	809	835	864
		0	0	0	0
Resources	14,027	13,168	12,160	11,387	10,833
Increase/(decrease)		(859)	(1,008)	(773)	(554)
Annual % change		-6.1%	-7.7%	-6.4%	-4.9%

- 2.6 The Chancellor of the Exchequer has again provided funding for local authorities who decide to freeze council tax next year. If they do, councils, police and fire authorities will stand to receive an equivalent to raising their 2013/14 council tax by one per cent. In addition, the Government is likely to maintain the local authority tax referendum threshold at two per cent. The budget strategy for next year assumes that council tax will increase by 2%, which will raise an extra £122,000.

Substantial work has been undertaken to identify savings over the next two years. The Savings proposed for this Committee will be set out in more detail later in this report however in total the Council has identified savings as summarised below:

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Savings identified		(1,680)	(684)	(55)	0

- 2.7 The proposed General Fund Capital Programme for the next three years has been established; however this is subject to a further review of the pre-approved schemes by portfolio holders and senior managers to ensure that the need for the scheme remains. The total of the current programme is as follows:

	2014/15 £'000	2015/16 £'000	2016/17 £'000
New Bids	1,743	1,895	764
Pre-approved	6,892	1,677	1,257
Total	8,635	3,572	2,021

- 2.8 A list of the proposed new schemes for Scrutiny Committee Economy is attached at Appendix 2.

3. KEY BUDGET CHANGES PROPOSED FOR 2014/15

- 3.1 The draft employer superannuation rates for 2014/15 and the following two years have been announced since the informal briefing of Scrutiny Committee – Economy on 16 December 2013; the increase is reflected in the revised draft revenue estimates for this committee.
- 3.2 Key revenue budget proposed changes for 2014/15 and are included in Appendix 1 attached, with the main changes as follows:

MU Code	Management Unit	Commentary
83A1	Estates & Property Services	<ul style="list-style-type: none"> The budgets for the newly created Property Team have been included. Budgets in respect of the Customs House have moved to this management unit from 83B7. The budget allocated to fund essential maintenance to council assets has been included.

		<ul style="list-style-type: none"> The remaining Contracts & Direct services budgets have been moved to this management unit to reflect the revised management responsibility. The budget saving on the restructured Contracts Unit has been included.
83A2	Transportation	<ul style="list-style-type: none"> No material changes
83A3	Car Parking	<ul style="list-style-type: none"> It is not going to be possible to achieve the proposed saving of £30,000 on the cash collection service. However, a saving on maintenance costs will be made in 2014/15 only as a result of the installation of new pay and display machines and further savings to replace the original proposal will be identified during the year. The Civil Parking Enforcement contract with Devon County Council will end on 31 March 2014 resulting in a reduction in both expenditure and income. The estimate for NNDR charges has been increased to reflect current levels. The estimate for credit card usage charges has been increased to reflect the current levels being experienced. The recharge from cleansing services has increased reflecting the impact of the implementation of the Living Wage and superannuation payable on overtime.
83A4	Economic Development	<ul style="list-style-type: none"> Funding for Rugby World Cup has been included (NHB funded). Christmas Lights core funding added. Increase in pay budgets due to a post transferring to this management unit. A budget has been added to fund the contribution to the Pride of Exeter Awards.
83A6	Arts & Events	<ul style="list-style-type: none"> No material changes
83A6	Tourist Information	<ul style="list-style-type: none"> The savings made on the Exeter Visitor Information Centre, Underground Passages and the Quay House Visitor Centre budget has achieved the savings target. The savings have been made on the pay, cleaning materials, postages and phone budgets.
83A8	District Highways & Footpaths	<ul style="list-style-type: none"> See 83B4 below
83A9	Building Control	<ul style="list-style-type: none"> The proposed restructure has enabled the saving target to be met and resulted in savings on the pay budgets. The allocations of time that officers spend on fee earning and non fee earning elements of the Building Control service have been reviewed. Revised time allocations have resulted in savings on the non fee earning budgets.
83B1	Land Drainage	<ul style="list-style-type: none"> See 83B4 below
83B4	Engineering/Construction Services	<ul style="list-style-type: none"> Two posts have been deleted to achieve the required saving. The service is being reviewed to make the best use of the remaining staffing resources, but at present it has not been possible to determine how the work of this unit will be allocated in 2014/15. No budgets for engineers' recharges have therefore been included in the 2014/15 estimates, resulting in savings in District Highways

		and Footpaths (83A8 above) and Land Drainage (83B1 above), and throughout the Council.
83B5	Planning Services	<ul style="list-style-type: none"> • Planning application fee income budget has been reduced. • The proposed restructure has achieved the required saving. The savings achieved has resulted in the budget for pay being lower than the current year. • Funding in respect of the Exeter and Heart of Devon Growth Area Delivery Team has been included; this expenditure will be funded by the New Homes Bonus grant.
83B6	Conservation	<ul style="list-style-type: none"> • The changes in the estimates are in respect of the AIM budgets. The AIM budget for department recharges has reduced significantly.
83B7	Archaeological Field Unit	<ul style="list-style-type: none"> • The budget in respect of the Customs House has moved to Property and Estates Services (83A1).
83B8	Major Projects	<ul style="list-style-type: none"> • It is anticipated that the 2013-14 budget will be underspent; a request to carry forward the unspent budget will be made at year end. • The projected 2013-14 budget underspend and the carry forward has resulted in a reduction in the 2014-15 budget for consultant fees.
83B9	Markets & Halls	<ul style="list-style-type: none"> • Income budgets have increased at the Livestock Market with the estimates for auctioneers fees and boardroom hire increasing. • Exeter Corn Exchange income budgets have increased with the events income budget being higher than the current year. This increase has been partially offset by an increase in the events marketing expenditure budget.
83C1	Waterways	<ul style="list-style-type: none"> • A post has been deleted to achieve the required saving. • An additional £10,000 budget has been included to enable essential dredging works to be undertaken. This is largely offset by an anticipated increase in income above inflation.
83C2	Museums Service	<ul style="list-style-type: none"> • Utilities budgets have increased to reflect the current level of spending. • The budget for superannuation has increased due to a number of staff joining the scheme in year. • The budgets in respect of cleaning have been increased in line with current year expenditure. • The above increases have been covered by reductions in a number of budget areas within the management unit including pay budgets, due to a reduction in staffing levels and premises budgets.
83C3	Leisure Facilities	<ul style="list-style-type: none"> • The budget for Carbon Reduction Commitment has been removed as the contractor is liable for this charge. • There has been a reduction in utilities budgets; the council is responsible for any increase above the annual Retail Price Index as part of the contract. • The contractual increase in the contract price has resulted in the associated budgets increasing. • Funding for New Pool Project (NHB funded) has been included.
83C4	Properties	<ul style="list-style-type: none"> • The changes in estimates in this management unit are in respect support services and AIM budgets.

4. RECOMMENDATION

That Scrutiny Committee – Economy supports the estimates for 2014/15 and recommends for approval at the Special Meeting of the Council on 25 February 2014.

DAVE HODGSON
ASSISTANT DIRECTOR FINANCE

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling this report

None

This page is intentionally left blank

SCRUTINY COMMITTEE - ECONOMY

Subjective Analysis	NEW PROPOSALS						ESTIMATE 2014/2015
	BASE ESTIMATE 2013/14	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS		
PAY	6,066,030	95,830	(290,100)		(545,670)	5,326,090	
PREMISES	3,296,380	89,040	520		(154,860)	3,231,080	
SUPPLIES & SERVICES	2,267,140	10,050	(44,790)	150,000	77,910	2,460,310	
TRANSPORT	135,130	4,110	(5,630)		(7,590)	126,020	
SUPPORT SERVICES	2,434,760	35,130			(515,630)	1,954,260	
CAPITAL CHARGES	1,308,870				177,800	1,486,670	
Total Expense	15,508,310	234,160	(340,000)	150,000	(968,040)	14,584,430	
INCOME	(16,303,770)	(104,700)	167,730	-	1,191,430	(15,049,310)	
Total Income	(16,303,770)	(104,700)	167,730	-	1,191,430	(15,049,310)	
Net Expenditure	(795,460)	129,460	(172,270)	150,000	223,390	(464,880)	
Represented By							
83A1 - PROPERTY & ESTATES SERVICES	(2,786,490)	19,000	(54,760)		15,920	(2,806,330)	
83A2 - TRANSPORT AND CONCESSIONARY FARES	50,000	(630)			(4,910)	44,460	
83A3 - PARKING SERVICES	(3,876,170)	32,450	(10,000)	(20,000)	70,370	(3,803,350)	
83A4 - ECONOMIC DEVELOPMENT	511,510	4,680	18,000	70,000	890	605,080	
83A5 - ARTS & EVENTS	194,740	1,460			6,300	202,500	
83A6 - TOURIST INFORMATION	449,130	4,440	(16,490)		(5,500)	431,580	
83A8 - DISTRICT HIGHWAYS & FOOTPATHS	350,740	2,950			(3,380)	350,310	
83A9 - BUILDING CONTROL	120,700	(1,670)	(87,120)		16,670	48,580	
83B1 - LAND DRAINAGE	159,190	1,030			(70,960)	89,260	
83B4 - ENGINEERING/CONSTRUCTION SERVS	-	(160)	(55,000)		209,910	154,750	
83B5 - PLANNING SERVICES	713,790	8,910	100,100		(9,030)	813,770	
83B6 - CONSERVATION	116,580	30			(52,910)	63,700	
83B7 - ARCHAEOLOGICAL FIELD UNIT							
83B8 - MAJOR PROJECTS	75,000		(45,000)			30,000	
83B9 - MARKETS & HALLS	(283,810)	(7,280)			11,390	(279,700)	
83C1 - WATERWAYS	295,370	970	(22,000)		10,080	284,420	
83C2 - MUSEUM SERVICE	2,288,800	47,490			(19,870)	2,316,420	
83C3 - LEISURE FACILITIES	802,550	15,140		100,000	76,360	994,050	
83C4 - PROPERTIES	22,910	650			(27,940)	(4,380)	
Net Cost	(795,460)	129,460	(172,270)	150,000	223,390	(464,880)	

This page is intentionally left blank

GENERAL FUND - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2014/15 £	2015/16 £	2016/17 £	Future Years £	What the scheme is trying to achieve
ECONOMY & DEVELOPMENT					
PROVIDE GREAT THINGS FOR ME TO SEE DO AND VISIT					
Canal Basin and Quayside	323,630				To deliver the regeneration of the Quayside by funding essential infrastructure improvements and land acquisition
Replacement of Running Track at Exeter Arena	375,000				To complete the works to replace the existing track with a superior impermeable membrane. Works are scheduled to complete in July 2014
Sports Facilities Refurbishment	56,430	56,430	56,430	169,290	To undertake replacement of plant and equipment within the leisure management contract.
RAMM Redevelopment	278,600				There are a number of possible payments expected in 2014/15
Newtown Community Centre		50,000			
Countess Wear Community Centre (Grant Towards Build)		70,000			
Newcourt Community Association Centre	34,870				
Exe Water Sports Association (Grant Towards Build)	25,000				
Devonshire Place (Landscaping)	12,500				
Alphington Village Hall (Repairs & Extension)	50,000				These community schemes are all grants awarded from the New Homes
St Thomas Social Club (New Roof)	25,000				
St James Forum (Queens Crescent Garden)	5,000				
2nd Exeter Scouts & Park Life ('Urban Village Hall' Heavitree Park)	7,500				
Citizens Advice Bureau (Building Improvements)	7,500				
St Sidwells Community Centre	40,000				
RAMM - Replacement of Lift	50,000 #				The current lift installed before the redevelopment project will be replaced with one fit for purpose
Replace Red Monolith Interpretation Panels	25,000 #				To replace the existing 26 monoliths throughout the city as the information shown is out of date
New Swimming Pool and Leisure Centre					tbc
Sub Total - Provide great things for me to see do and visit	1,316,030	176,430	56,430	169,290	

GENERAL FUND - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2014/15 £	2015/16 £	2016/17 £	Future Years £	What the scheme is trying to achieve
IMPROVE THE ENVIRONMENT AND MY NEIGHBOURHOOD					
Northbrook Flood Alleviation Scheme	200,000	300,000			To provide match funding for the project proposed by the Environment Agency
Contribution towards Major Flood Prevention Works	3,000,000				To provide funds in accordance with a request from the Environment Agency
Public Realm Works at Central Library	20,000 #				Contribution to public realm works associated with refurbishment of Central Library
Planting Improvements in Riverside Valley Park		14,910			For planting close to Makro
Sub Total - Improve the environment and my neighbourhood	3,220,000	314,910	0	0	
MAINTAIN THE ASSETS OF OUR CITY					
Repair to Turf Lock Gates	150,000 #				To repair the Turf Lock Gates. The money is to dam the canal, replace the outer gates, repair the lock pit, and repair the inner gates
Canal Bank Repairs and Strengthening	40,000 #				To repair and strengthen the canal bank adjacent to the Turf footway
Replace Roof Covering at Clifton Hill Sports Centre	80,000 #				To provide total replacement of the roof covering in order to stop the current frequent leak damage problem
Update of Electrical Distribution Equipment at Livestock Market	55,000 #				Some of the current electrical equipment does not meet current wiring regulations and British Standards. The works are required in order to handover the lease for the operation of the Livestock Centre to Kivells
Boiler Replacement at Wonford Community Centre	14,250 #				To replace the failing boiler at Wonford Community Centre
St Nicholas Priory Improvements	44,000 #				To provide a range of works to the Priory including repair of defective stonework, refurbishment of ironwork and glazing, decoration of gutters and barge boards, repairs to the oak windows and replastering of the vaulted ceiling
Sub Total - Maintain the assets of our city	383,250	0	0	0	
ECONOMY TOTAL					
	4,919,280	491,340	56,430	169,290	
New Bids #	478,250	0	0	0	
Pre-Approved	4,441,030	491,340	56,430	169,290	
TOTAL CAPITAL PROGRAMME	4,919,280	491,340	56,430	169,290	

Proposed Charges 2014-15	2013-14		VAT Code
	Fee	Total	
£ p	£ p	£ p	£ p

A PLANNING SERVICES

1 - SCALE OF CHARGES AND FEES FOR PLANNING AND ADVERTISEMENT APPLICATIONS

The fees collectable are statutory and determined by Central Government.

2 - PUBLICATIONS

Conservation Area Character Appraisals*

- Central (only available as a paper copy)
- Southernhay (only available as a paper copy)
- Heavitree (FREE to download from the website)
- Cowick Street (FREE to download from the website)
- Alphington (FREE to download from the website)
- Exwick (FREE to download from the website)
- Longbrook (FREE to download from the website)
- Midway Terrace and Ide Lane (FREE to download from the website)
- Riverside (FREE to download from the website)
- St David's (FREE to download from the website)
- Princes Square (FREE to download from the website)

*Available on CD for £2 each

Development Plan Documents

- Core Strategy (adopted February 2012)
- Exeter Local Plan First Review (with Proposals Map and City

Supplementary Planning Documents

- Public Open Space
- Audit of Outdoor Recreational Facilities
- Neighbourhood Maps
- Neighbourhood Maps (Colour)
- Neighbourhood Maps (Black & White)
- Implementing Open Space Standards
- Houses in Multiple Occupation
- Student Accommodation Supplementary Planning Guidance
- Residential Extensions (Black & White)
- Residential Extensions (Colour)

Fee	VAT @ 20%	Total	VAT Code
£ p	£ p	£ p	£ p
11.80	-	11.80	7
11.80	-	11.80	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
20.60	-	20.60	7
5.90	-	5.90	7
7.20	-	7.20	7
12.90	-	12.90	7
3.60	-	3.60	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
5.90	-	5.90	7
15.50	-	15.50	7
20.00	Free of Charge	20.00	7
5.70	0.00	5.70	7
7.00	0.00	7.00	7
12.50	0.00	12.50	7
3.50	0.00	3.50	7
5.70	0.00	5.70	7
5.70	0.00	5.70	7
5.70	0.00	5.70	7
5.70	0.00	5.70	7
15.00	0.00	15.00	7

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14		
	Fee	VAT @ 20%	Total	Fee	VAT @ 20%	Total
	£ p	£ p	£ p	£ p	£ p	£ p
- Trees in Relation to Development	5.90	-	5.90	5.70	0.00	5.70
- Planning Obligations	5.90	-	5.90	5.70	0.00	5.70
- Affordable Housing	5.90	-	5.90	5.70	0.00	5.70
- Draft Affordable Housing (2012)	5.90	-	5.90	5.70	0.00	5.70
- Residential Design Guide	5.90	-	5.90	5.70	0.00	5.70
- Streatham Campus Masterplan (Black & White)	5.90	-	5.90	5.70	0.00	5.70
- Streatham Campus Masterplan (Colour)	20.60	-	20.60	20.00	0.00	20.00
Supplementary Planning Guidance						
- Archaeology and Development	5.90	-	5.90	5.70	0.00	5.70
Exeter Local Plan First Review	34.20	-	34.20	33.20	0.00	33.20
* half price for residents and students						
Local Plan Maps						
- Proposals						
- City Centre Inset						
Exeter Employment Study (2007)						
- Black & White	6.20	-	6.20	6.00	0.00	6.00
- Colour	20.60	-	20.60	20.00	0.00	20.00
Exeter Fringe Landscape Sensitivity & Capacity Study (2007)						
- Black & White	6.70	-	6.70	6.50	0.00	6.50
- Colour (A3)	22.70	-	22.70	22.00	0.00	22.00
Monkerton & Hill Barton Masterplan (2010)						
- Black & White	5.90	-	5.90	5.70	0.00	5.70
- Colour (A3)	15.50	-	15.50	15.00	0.00	15.00
Newcourt Masterplan (2010)						
- Black & White	5.90	-	5.90	5.70	0.00	5.70
- Colour (A3)	12.40	-	12.40	12.00	0.00	12.00
South West Masterplan (2012)						
- Black & White	7.20	-	7.20	7.00	0.00	7.00
- Colour (A3)	25.80	-	25.80	25.00	0.00	25.00

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14				
	VAT @ 20%		Total		VAT @ 20%		Total		
	£	p	£	p	£	p	£	p	
3 - OTHER CHARGES									
Copy of Planning Decision Notice	2.42		0.48		2.90		0.47		2.80
- Decisions dated from 1 January 2000 20p per page									
Copy Appeal Decision	2.42		0.48		2.90		0.47		2.80
- Decisions dated from 1 January 2000 up to 10 pages 20p per page, over 10 pages £2.80 flat rate									
Copy Tree Preservation Order	2.42		0.48		2.90		0.47		2.80
Copy S.106 (Legal Agreement)	2.42		0.48		2.90		0.47		2.80
- Decisions dated from 1 January 2000 up to 10 pages 20p per page, over 10 pages £2.80 flat rate									
Compliance with terms of S106 or similar agreements ascertained from Application file	16.42		3.28		19.70		3.18		19.10
Compliance with terms of S106 or similar agreements ascertained from Application file and site visit	67.42		13.48		80.90		13.08		78.50
Compliance with Conditions:									
for Householder planning consents	24.00		4.80		28.80		4.67		28.00
for all other consent types	83.25		16.65		99.90		16.17		97.00
Search type inquiry question answered by letter seeking information	14.33		2.87		17.20		2.78		16.70
Plan Photocopies (where permitted by Copyright)									
- A4 each copy	0.17		0.03		0.20		0.03		0.20
- A3 each copy	0.17		0.03		0.20		0.03		0.20
- A2, A1, A0 each copy**	1.33		0.27		1.60		0.27		1.60
** If printing outsourced cost to ECC will be charged									
Ordnance Survey (OS) A4 Extract									
- Exeter City Council Fee per sheet	0.17		0.03		0.20		0.03		0.20
(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:									

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14		
	Fee	VAT @ 20%	Total	Fee	VAT @ 20%	Total
	£ p	£ p	£ p	£ p	£ p	£ p
- A4 size	0.17	0.03	0.20	0.17	0.03	0.20
- A3 size	0.17	0.03	0.20	0.17	0.03	0.20

NOTE Reasonable requests from school pupils and students of further education will be exempt from charge

B BUILDING CONTROL

Research Building Records (add £5 if invoiced)	14.42	2.88	17.30	14.00	2.80	16.80	3
Copy of Building Regulation Notices	No charge as information available under EIR			No charge as information available under EIR			3

1 - Schedule 1 - Standard charges for one or more Dwellings [Houses up to 300m² and flats up to three storeys]

(a) Full Plans	Proposed Charges 2014-15			2013-14		
	Fee	VAT @ 20%	Total	Fee	VAT @ 20%	Total
	£ p	£ p	£ p	£ p	£ p	£ p
1 Dwelling	650.00	130.00	780.00	650.00	130.00	780.00
2 Dwellings	850.00	170.00	1,020.00	850.00	170.00	1,020.00
3 Dwellings	1,050.00	210.00	1,260.00	1,050.00	210.00	1,260.00
4 Dwellings	1,250.00	250.00	1,500.00	1,250.00	250.00	1,500.00
5 Dwellings	1,425.00	285.00	1,710.00	1,425.00	285.00	1,710.00
6 Dwellings	1,600.00	320.00	1,920.00	1,600.00	320.00	1,920.00
7 Dwellings	1,775.00	355.00	2,130.00	1,775.00	355.00	2,130.00
8 Dwellings	1,950.00	390.00	2,340.00	1,950.00	390.00	2,340.00
9 Dwellings	2,125.00	425.00	2,550.00	2,125.00	425.00	2,550.00
10 Dwellings	2,300.00	460.00	2,760.00	2,300.00	460.00	2,760.00
(b) Building Notice						
1 Dwelling	780.00	156.00	936.00	780.00	156.00	936.00
2 Dwellings	1,020.00	204.00	1,224.00	1,020.00	204.00	1,224.00
3 Dwellings	1,260.00	252.00	1,512.00	1,260.00	252.00	1,512.00
4 Dwellings	1,500.00	300.00	1,800.00	1,500.00	300.00	1,800.00
5 Dwellings	1,710.00	342.00	2,052.00	1,710.00	342.00	2,052.00
6 Dwellings	1,920.00	384.00	2,304.00	1,920.00	384.00	2,304.00
7 Dwellings	2,130.00	426.00	2,556.00	2,130.00	426.00	2,556.00
8 Dwellings	2,340.00	468.00	2,808.00	2,340.00	468.00	2,808.00
9 Dwellings	2,550.00	510.00	3,060.00	2,550.00	510.00	3,060.00
10 Dwellings	2,760.00	552.00	3,312.00	2,760.00	552.00	3,312.00
(c) RG Charge						

	Proposed Charges 2014-15			2013-14			
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
1 Dwelling	936.00	-	936.00	936.00	0.00	936.00	9
2 Dwellings	1,224.00	-	1,224.00	1,224.00	0.00	1,224.00	9
3 Dwellings	1,512.00	-	1,512.00	1,512.00	0.00	1,512.00	9
4 Dwellings	1,800.00	-	1,800.00	1,800.00	0.00	1,800.00	9
5 Dwellings	2,052.00	-	2,052.00	2,052.00	0.00	2,052.00	9
6 Dwellings	2,304.00	-	2,304.00	2,304.00	0.00	2,304.00	9
7 Dwellings	2,556.00	-	2,556.00	2,556.00	0.00	2,556.00	9
8 Dwellings	2,808.00	-	2,808.00	2,808.00	0.00	2,808.00	9
9 Dwellings	3,060.00	-	3,060.00	3,060.00	0.00	3,060.00	9
10 Dwellings	3,312.00	-	3,312.00	3,312.00	0.00	3,312.00	9

2 - Schedule 3 - Standard charges for work to which Schedules 1 and 2 do not apply.

(a) Full Plans

<u>Estimate of cost</u>	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Under £2,000	106.38	21.28	127.66	3
£2,000 - £5,000	170.21	34.04	204.25	3
£5,001 - £10,000	212.77	42.55	255.32	3
£10,001 - £25,000	340.43	68.09	408.52	3
£25,001 - £50,000	553.19	110.64	663.83	3
£50,001 - £75,000	765.96	153.19	919.15	3
£75,000 - £100,000	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

Note - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005

(b) Building Notice

<u>Estimate of cost</u>	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Under £2,000	127.66	25.53	153.19	3
£2,000 - £5,000	204.25	40.85	245.10	3
£5,001 - £10,000	255.32	51.06	306.38	3
£10,001 - £25,000	408.51	81.70	490.21	3
£25,001 - £50,000	663.83	132.77	796.60	3
£50,001 - £75,000	919.15	183.83	1,102.98	3
£75,000 - £100,000	1,174.47	234.89	1,409.36	3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14				
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Estimate of cost								
Under £2,000	153.19	-	153.19	9	153.19	0.00	153.19	9
£2,000 - £5,000	245.10	-	245.10	9	245.10	0.00	245.10	9
£5,001 - £10,000	306.38	-	306.38	9	306.38	0.00	306.38	9
£10,001 - £25,000	490.21	-	490.21	9	490.21	0.00	490.21	9
£25,001 - £50,000	796.60	-	796.60	9	796.60	0.00	796.60	9
£50,001 - £75,000	1,102.98	-	1,102.98	9	1,102.98	0.00	1,102.98	9
£75,000 - £100,000	1,409.36	-	1,409.36	9	1,409.36	0.00	1,409.36	9

For dwellings above 10, or work in excess of £100,000 please contact Building Control on 01392 265218
Note - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005

(c) RG Charge

For dwellings above 10, or work in excess of £100,000 please contact Building Control on 01392 265218

Note - The BUILDING NOTICE option is not available for buildings subject to The Regulatory Reform [Fire Safety] Order 2005

3 - Schedule 2 - Standard charges for work in connection with dwellings

(a) Full Plans

Type of Work	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Replacement Glazing in dwellings - Single Unit	42.55	8.51	51.06	3
Replacement Glazing in dwellings - Multiple Units	72.34	14.47	86.81	3
Domestic Electrical Installations [CP serves BS 7671 certificate]	42.55	8.51	51.06	3
Domestic Electrical Installations [ECC to carry out inspections]	212.77	42.55	255.32	3
Extensions or Loft Conversions - Not exceeding 10m ²	297.87	59.57	357.44	3
Extensions or Loft Conversions - 10m ² to 40m ²	425.53	85.11	510.64	3
Extensions or Loft Conversions - 40m ² to 60m ²	574.47	114.89	689.36	3
Conversion of attached garage to domestic habitable room	297.87	59.57	357.44	3
Garages, carports or similar - [not exempt] less than 40m ²	127.66	25.53	153.19	3
Re-roofing of existing dwellings	127.66	25.53	153.19	3

Note - For extensions or loft conversions exc 60m², 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
Note - The 'Regularisation charge' does not attract a VAT element

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14							
	Fee		VAT @ 20%		Total		VAT @ 20%		Total			
	£	p	£	p	£	p	£	p	£	p		
											VAT Code	
(b) Building Notice												
Type of Work												
Replacement Glazing in dwellings - Single Unit	42.55		8.51		51.06		8.51		51.06		3	3
Replacement Glazing in dwellings - Multiple Units	72.34		14.47		86.81		14.47		86.81		3	3
Domestic Electrical Installations [CP serves BS 7671 certificate]	42.55		8.51		51.06		8.51		51.06		3	3
Domestic Electrical Installations [ECC to carry out inspections]	212.77		42.55		255.32		42.55		255.32		3	3
Extensions or Loft Conversions - Not exceeding 10m ²	357.45		71.49		428.94		71.49		428.94		3	3
Extensions or Loft Conversions - 10m ² to 40m ²	510.64		102.13		612.77		102.13		612.77		3	3
Extensions or Loft Conversions - 40m ² to 60m ²	689.37		137.87		827.24		137.87		827.24		3	3
Conversion of attached garage to domestic habitable room	357.45		71.49		428.94		71.49		428.94		3	3
Garages, carports or similar - [not exempt] less than 40m ²	153.19		30.64		183.83		30.64		183.83		3	3
Re-roofing of existing dwellings	127.66		25.53		153.19		25.53		153.19		3	3

Note - For extensions or loft conversions exc 60m², 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 element
Note - The 'Regularisation charge' does not attract a VAT

(c) RG Charge

	Proposed Charges 2014-15				2013-14							
	Fee		VAT @ 20%		Total		VAT @ 20%		Total			
	£	p	£	p	£	p	£	p	£	p		
											VAT Code	
(c) RG Charge												
Type of Work												
Replacement Glazing in dwellings - Single Unit	51.06		-		51.06		0.00		51.06		9	9
Replacement Glazing in dwellings - Multiple Units	86.81		-		86.81		0.00		86.81		9	9
Domestic Electrical Installations [CP serves BS 7671 certificate]	51.06		-		51.06		0.00		51.06		9	9
Domestic Electrical Installations [ECC to carry out inspections]	255.32		-		255.32		0.00		255.32		9	9
Extensions or Loft Conversions - Not exceeding 10m ²	428.94		-		428.94		0.00		428.94		9	9
Extensions or Loft Conversions - 10m ² to 40m ²	612.77		-		612.77		0.00		612.77		9	9
Extensions or Loft Conversions - 40m ² to 60m ²	827.24		-		827.24		0.00		827.24		9	9
Conversion of attached garage to domestic habitable room	428.94		-		428.94		0.00		428.94		9	9
Garages, carports or similar - [not exempt] less than 40m ²	183.83		-		183.83		0.00		183.83		9	9
Re-roofing of existing dwellings	153.19		-		153.19		0.00		153.19		9	9

Note - For extensions or loft conversions exc 60m², 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 element
Note - The 'Regularisation charge' does not attract a VAT

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15						2013-14								
	Fee		VAT @ 20%		Total		Fee		VAT @ 20%		Total				
	£	p	£	p	£	p	£	p	£	p	£	p			
C LOCAL LAND CHARGES															
- Basic Standard Fee	77.00		-		77.00		77.00		0.00		77.00		0.00		9
- Basic Standard Fee (<i>submitted electronically</i>)	67.00		-		67.00		67.00		0.00		67.00		0.00		9
- LLC1 Enquires	18.00		-		18.00		18.00		0.00		18.00		0.00		9
- LLC1 Enquires (<i>submitted electronically</i>)	16.00		-		16.00		16.00		0.00		16.00		0.00		9
- Extra Question (Optional Enquiries Part Two)	2.00		-		2.00		2.00		0.00		2.00		0.00		9
- Extra Question (Optional Enquiries Q5/Q22) (set by Devon CC)	4.50		-		4.50		4.50		0.00		4.50		0.00		9
- Each Additional Enquiry	2.00		-		2.00		2.00		0.00		2.00		0.00		9
- Extra Parcel	2.00		-		2.00		2.00		0.00		2.00		0.00		9
- Con 29R Enquires	59.00		-		59.00		59.00		0.00		59.00		0.00		9
- Con 29R Enquires (<i>submitted electronically</i>)	51.00		-		51.00		51.00		0.00		51.00		0.00		9
- Personal Searches	0.00		-		0.00		0.00		0.00		0.00		0.00		9

D UNDERGROUND PASSAGES

Adult	5.00		1.00		6.00		4.67		0.93		5.60		0.93		3
Child (5-16)	3.33		0.67		4.00		3.42		0.68		4.10		0.68		3
Senior/Student	4.17		0.83		5.00		3.83		0.77		4.60		0.77		3
Family (2 adults and up to 3 children)	15.00		3.00		18.00		14.50		2.90		17.40		2.90		3
Adult group	3.92		0.78		4.70		3.83		0.77		4.60		0.77		3
Child group	2.75		0.55		3.30		2.67		0.53		3.20		0.53		3
Conc group	3.50		0.70		4.20		3.42		0.68		4.10		0.68		3

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

E RED COAT GUIDED GROUP TOURS

Adult	2.50		0.50		3.00		2.42		0.48		2.90		0.48		3
Child (5-16)	1.67		0.33		2.00		1.67		0.33		2.00		0.33		3

F CAR PARKS (Charges effective from 1 April 2014)

Charges apply 7 days a week 8am-6pm including Bank Holidays (Topsham car parks 9am-5pm) unless otherwise stated

Credit cards accepted at Bampfylde Street, Princesshay 3, Guildhall, Magdalen Street, Mary Arches Street, Smythen Street, Howell Road and John Lewis Car Parks for tariffs over

Tariff Band 1 - Premium Car Parks

These charges apply at the following car parks:

Guildhall

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15						2013-14					
	Fee		VAT @ 20%		Total		Fee		VAT @ 20%		Total	
	£	p	£	p	£	p	£	p	£	p	£	p
John Lewis	1.50		0.30		1.80		1.50		0.30		1.80	
Mary Arches Street	2.17		0.43		2.60		2.17		0.43		2.60	
0-1 hours	2.92		0.58		3.50		2.92		0.58		3.50	
1-2 hours	5.42		1.08		6.50		5.42		1.08		6.50	
2-3 hours	7.33		1.47		8.80		7.33		1.47		8.80	
3-4 hours	9.83		1.97		11.80		9.83		1.97		11.80	
4-5 hours												
Over 5 hours												

Tariff Band 2 - Short stay shoppers car parks

These charges apply at the following car parks:

- Bampfylde Street
- Bartholomew Terrace
- Harlequins
- King William St / Leighton Terrace
- Magdalen Road (Fairpark)
- Magdalen Street
- Matthews Hall Topsham
- Princesshay 2 (Civic Centre)
- Princesshay 3 (Broadwalk House)
- Smythen Street
- Topsham Quay

0-1 hour	1.00		0.20		1.20		1.00		0.20		1.20	
1-2 hours	1.83		0.37		2.20		1.83		0.37		2.20	
2-3 hours	2.75		0.55		3.30		2.75		0.55		3.30	
3-4 hours	4.75		0.95		5.70		4.75		0.95		5.70	
4-5 hours	6.42		1.28		7.70		6.42		1.28		7.70	
Over 5 hours	9.00		1.80		10.80		9.00		1.80		10.80	

Tariff Band 3 - Long Stay Visitors' Car Parks

These charges apply at the following car parks:

- Belmont Road
- Bystock Terrace
- Cathedral & Quay
- Haven Banks
- Howell Road

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14				
	Fee		VAT @ 20%		VAT @ 20%		Total		
	£	p	£	p	£	p	£	p	
Parr Street									
Richmond Road (Residents only 6pm to 8am)									
Triangle									
0-1 hour	0.67		0.13		0.80		0.13		0.80
1-2 hours	1.00		0.20		1.20		0.20		1.20
2-3 hours	1.50		0.30		1.80		0.30		1.80
3-4 hours	2.67		0.53		3.20		0.53		3.20
4-5 hours	4.17		0.83		5.00		0.83		5.00
Over 5 hours	5.17		1.03		6.20		1.03		6.20
Coaches - any period (Haven Road only)	4.17		0.83		5.00		0.83		5.00
Tariff Band 4 - Local Car Parks									
These charges apply at the following car parks:									
Gordon's Place (Fore Street Heavitree) - Maximum Stay 3 hours									
Holman Way									
Okehampton Street									
Tappers Close									
0-1 hour	0.50		0.10		0.60		0.10		0.60
1-2 hours	0.67		0.13		0.80		0.13		0.80
2-3 hours	0.83		0.17		1.00		0.17		1.00
3-4 hours	1.00		0.20		1.20		0.20		1.20
Over 4 hours	1.50		0.30		1.80		0.30		1.80
Abode (Royal Clarence) Hotel									
24 hour parking permits for use by hotel guests									
	8.75		1.75		10.50		1.75		10.50
Staffed Evening Parking Mary Arches Street (between 6pm and									
	1.67		0.33		2.00		0.33		2.00
Season Tickets									
Magdalen Road, Howell Road and all Long Stay Visitors' Car Parks									
(per quarter)	216.67		43.33		260.00		43.33		260.00
Notes:									
Residents only 6pm to 8am at Richmond Road									
Howell Road and Magdalen Road Car Parks - Monday to									
Friday only									
Special Annual Residents Parking Permits (off-street)									
	104.17		20.83		125.00		20.83		125.00

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15		2013-14		VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT @ 20% £ p	
Bartholomew Terrace Annual Business Parking Permits	170.83	34.17	205.00	34.17	205.00
Cathedral & Quay Annual Business Parking Permits	470.83	94.17	565.00	94.17	565.00

Penalty Charge Notices

Charge for higher rate contravention (*reduced by 50% if paid within*)
 Charge for lower rate contravention (*reduced by 50% if paid within*)
These rates are laid down by guidance accompanying the Traffic

	70.00	-	70.00	-	70.00
	50.00	-	50.00	-	50.00

G CANAL AND PORT OF EXETER
 * With effect from 1st April 2014

All calculated lengths include Bumpkins, Bowsprits, Spars and other extensions fixed or rigged fore and/ or aft of the Vessel

1 Mooring on Bight or Turf Buoy per day (or part thereof)					
i Commercial/ Qualifying Vessel	43.00	0.00	43.00	0.00	41.30
2 Local Light Dues					
	by negotiation				by negotiation
3 Dues on Commercial Vessels					
Applies to all Commercial, Passenger & Fishing Vessels					
3a Importing and/or exporting per GRT					
i Canal Dues	1.00	0.00	1.00	0.00	0.80
ii Topsham Quay Dues	0.75	0.00	0.75	0.00	0.60
3b Charge for one way passage along the Canal					
i Mon to Fri 08:00 to 16:00 (excluding Public holidays)	111.00	0.00	111.00	0.00	107.60
ii Mon to Sat between 16:00 and 08:00 (excluding Public holidays)	163.00	0.00	163.00	0.00	157.40
iii Public Holidays/Sundays	217.00	0.00	217.00	0.00	209.90
iv Locking in or out at Turf (per operation)	40.00	0.00	40.00	0.00	40.00
3c Services					
i Water, Electricity, Waste Disposal					At cost plus 15%
3d Mooring or Berthing Ashore (per metre per day or part thereof)					
3d(a) Laying alongside (not loading or unloading)					
ii Canal or Canal Basin	2.20	0.00	2.20	0.00	2.10
iii Topsham Quay	2.40	0.00	2.40	0.00	2.30
3d(b) Berthing (Storage) Ashore (per metre per day or part thereof)					
i Canal	2.20	0.00	2.20	0.00	2.10
ii Topsham Quay	2.90	0.00	2.90	0.00	2.80
3e Passenger Vessels and or boats for hire within the Port, Canal or Basin					

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14				
	Fee		VAT @ 20%		VAT @ 20%		Total		
	£	p	£	p	£	p	£	p	
i Landing passengers (per passenger/ occupant per one way passage)									
Vessels under 15 gross tons	0.31		0.06		0.37		0.00		0.30
Vessels over 15 gross tons	0.31				0.31		0.00		0.30
3f Pontoons per meter per month	13.20		2.64		15.84				
3g Contracted Use of the Waterway by negotiation									
4 Dues on Qualifying Vessels (HMRC Notice 744c) whilst withdrawn from commercial use									
4a Charges for Locking & passage through the canal as per Commercial vessels									
Mooring Licence (per metre per month or part month)									
4b(a) Mooring Afloat									
i Canal or Canal Basin	10.60		0.00		10.60		0.00		8.50
ii Topsham Quay	13.10		0.00		13.10		0.00		10.50
4c Services									
i Electricity, Water & Waste Disposal									
									At cost plus 15%
5 Dues on Recreational and or Pleasure Vessels									
5a Mooring Licence (per metre per month or part month)									
5a(a) Moored Afloat									
i Canal or Basin	8.80		1.76		10.56		1.70		10.20
ii Topsham Quay Sept to April	10.90		2.18		13.08		2.10		12.60
Topsham Quay any period between May to August (per iii metre)	54.50		10.90		65.40				
5a(b) Berthing (Storage) Ashore									
i Canal Basin/Boat Park	8.80		1.76		10.56		1.70		10.20
ii Topsham Quay (booking deposit required)	10.90		2.18		13.08		2.10		12.60
(Minimum 5 month agreement to include Nov-Feb)									
5b Charge for one way passage along the Canal									
i Mon to Fri 08:00 to 16:00 (excluding Public holidays)	40.00		8.00		48.00				3
ii Saturdays or weekdays between 16:00 & 18:00 or before 08:00	60.00		12.00		72.00				3
iii Public Holidays/Sundays	80.00		16.00		96.00				3
5c Locking in or out at Turf	40.00		8.00		48.00				3
* Seasonal and Convoy rate where determined by Port Manager up to 75% discount on full charge plus 25%									
** Multihull craft									
5d Services									
Electricity, Water & Waste Disposal									at cost plus 15%
6 Cranage									
6a Lifting in or out									at cost plus 15%

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14		
	VAT @ 20%		Total	VAT @ 20%		Total
	£	p	£	£	p	£
6b Banksman supervision for cramage	60.00	12.00	72.00			
						VAT Code 3
7 Hire of cradles per (boat) metre per month or part (cradle or legs on keel boats compulsory)	2.60	0.52	3.12	0.50		3.00
						VAT Code 3
8 Masts						
i Stepping or striking per hour or part	42.00	8.40	50.40	8.00		48.00
ii Storage of masts ashore (per period up to 12 months)	57.00	11.40	68.40	11.00		66.00
						VAT Code 3
9 Visiting Vessels' Mooring and Berths per day or part						
9a Exmouth Bight or Turf Mooring Buoys per day or part	11.00	2.20	13.20	2.00		12.00
9b Mooring alongside per day (max. period 4 weeks)	12.50	2.50	15.00	2.40		14.40
i Turf/ Basin (min period 2 days) *	8.50	1.70	10.20	1.60		9.60
ii Topsham Quay (on/or alongside)						
* Convoy rate may apply						
10 Assistance / Supervision						
10a Labour per hour or part	42.00	8.40	50.40	8.00		48.00
10b Labour per hour with use of boat	68.00	13.60	81.60	13.00		78.00
10c Hire of Unifloat per day (or part thereof)	70.00	14.00	84.00			
						VAT Code 3
11 Licensing of Pleasure Craft and Boat Operators						
11a Pleasure Craft (per annum)	12.00	2.40	14.40	2.00		12.00
11b Inspection of Vessel						
11c Operators (per annum)						
i Initial (including test)	55.00	11.00	66.00	10.00		60.00
ii Renewal	12.00	2.40	14.40	2.00		12.00
						VAT Code 3
12 Topsham Ferry per crossing						
i Per person (under 5 yrs old free)	0.92	0.18	1.10	0.17		1.01
ii Dogs, Bicycles, pushchairs etc	0.50	0.10	0.60	0.08		0.50
						VAT Code 3
13 Salmon Fishing Permits						
i Annual	73.00	14.60	87.60	14.00		84.00
ii Day	8.50	1.70	10.20	1.60		9.60
						VAT Code 3

at cost plus 15%

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14			
	Fee	VAT @ 20%	Total	VAT Code	Fee	VAT @ 20%	Total	VAT Code
	£	p	£	p	£	p	£	p
(1) RAMM								
Admission to Museum								
- Free activities, talks, tours, special events, workshops etc								
- Charging activities, talks, tours, special events, workshops etc								
	Voluntary donation				Voluntary donation			
	Voluntary donation				Voluntary donation			
	Prices vary - all are published each quarter in RAMM's events booklet and on RAMM's				Prices vary - all are published each quarter in RAMM's events booklet and on RAMM's			
(2) St. Nicholas Priory								
(a) General admission								
- Adult admission	4.20	0.00	4.20	8	4.00	0.00	4.00	8
- Pre school admission								
- Child admission (5 - 17 years)	1.60	0.00	1.60	8	1.50	0.00	1.50	8
- Family rate (2x adults and up to 3 children)	10.50	0.00	10.50	8	10.00	0.00	10.00	8
- Students (proof of status required)	2.10	0.00	2.10	8	2.00	0.00	2.00	8
- ECC X Card holder, Adult	2.10	0.00	2.10	8	2.00	0.00	2.00	8
- ECC X Card holder, Child	0.80	0.00	0.80	8	0.75	0.00	0.75	8
- Senior Concession (over 60 years)	3.10	0.00	3.10	8	3.00	0.00	3.00	8
(b) Booked educational sessions								
- Schools, colleges etc								
- Adult, daytime tour for 10 - 15 people, £7 per head (only available when St Nicholas Priory is open to the public)	7.00	0.00	7.00	8	Previously under '(4) St Nicholas Priory, item J' - was min 15 people @ £46.35, now min 10 people @ £70			8
- Adult, daytime/evening tour (when St Nicholas Priory closed to the public), for up to a maximum of 15 people, flat rate	150.00	0.00	150.00	8	Previously under '(4) St Nicholas Priory, item K', now includes extra costs for opening St Nix specially for tour - was min 15 people @ £46.35, now min 15 people @ 150			8
	Cost on application				Cost on application			
(3) Hire Charges								
NOTE: Catering - cost on application.								
Other combinations of room, gallery hire are available on request - contact Jacqui Channon on 01392 265384								
(a) Commission on sales in galleries when RAMM is acting as an intermediary								
	30% of gross sales + VAT			3	30% of gross sales + VAT			3
(b) Booked lectures, tours and curatorial advice								
- Lecture by curator, minimum per hour	52.00	0.00	52.00	9	50.00	0.00	50.00	9
- RAMM tour by curator for up to 12 people, minimum per hour	43.00	0.00	43.00	9	41.00	0.00	41.00	9
- Curatorial advice, minimum per hour	43.00	0.00	43.00	9	41.00	0.00	41.00	9
- Lecture/tour by RAMM volunteer for up to 12 people, minimum per hour	31.00	0.00	31.00	9	30.00	0.00	30.00	9

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14						
	Fee		VAT @ 20%		Fee		VAT @ 20%				
	£	p	£	p	£	p	£	p			
- Collections Study tour by RAMM volunteer for up to 8 people, minimum per hour	31.00		0.00		31.00		0.00		30.00		9
(c) Conservation											
- Conservation laboratory space hire per hour	4.25		0.85		5.10		0.82		4.90		3
- Conservation workshop space hire per hour	3.17		0.63		3.80		0.62		3.70		3
- Conservation work, per hour	42.25		8.45		50.70		8.20		49.20		3
- Conservation work, (35 hours plus) per day	257.50		51.50		309.00		50.00		300.00		3
- Conservation mountmaking, per hour	31.67		6.33		38.00		6.15		36.90		3
- Minimum x-ray charge	154.50		30.90		185.40		30.00		180.00		3
(d) Archaeological archives - Per box			On application				On application				3
(e) Object Loan			Min £15.00 + VAT per month				Min £15.00 + VAT per month				3
(f) Portable media players, hire and deposit required. Hire charge not applicable to certain special needs visitors			Contact RAMM reception for details 01392 265858				Contact RAMM reception for details 01392 265858				
(g) St. Nicholas Priory											
- Daytime, per hour (minimum of 3 hour hire)	75.00		15.00		90.00		12.00		72.00		3
- Evening, per hour (minimum of 3 hour hire)	150.00		30.00		180.00		18.00		108.00		3
(h) Garden Meeting Room											
- Daytime, minimum of 3 hour hire	175.00		35.00		210.00		30.00		180.00		3
- Daytime, additional hours, per hour	60.00		12.00		72.00		10.00		60.00		3
- Evening, minimum of 3 hour hire	450.00		90.00		540.00		70.00		420.00		3
- Evening, additional hours, per hour	75.00		15.00		90.00		14.00		84.00		3
(i) Meeting Room A											
- Daytime, minimum of 3 hour hire	175.00		35.00		210.00		30.00		180.00		3
- Daytime, additional hours, per hour	60.00		12.00		72.00		10.00		60.00		3
- Evening, minimum of 3 hour hire	400.00		80.00		480.00		70.00		420.00		3
- Evening, additional hours, per hour	75.00		15.00		90.00		14.00		84.00		3
(j) Meeting Room B											
- Daytime, minimum per hour	100.00		20.00		120.00		18.00		108.00		3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15				2013-14			
	VAT @ 20%		Total		VAT @ 20%		Total	
	£	p	£	p	£	p	£	p
(k) Gallery 20	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code
- Daytime, minimum of 3 hours hire	380.00	3	76.00	3	360.00	3	72.00	3
- Daytime, additional hours, per hour	105.00	3	21.00	3	100.00	3	20.00	3
- Early evening	800.00	3	160.00	3	750.00	3	150.00	3
- Full evening	1,200.00	3	240.00	3	1,000.00	3	200.00	3
- Charity, non-profit making, school discount	Cost on application							
(l) Courtyard Gallery	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code
- Daytime, minimum of 3 hour hire	380.00	3	76.00	3	360.00	3	72.00	3
- Daytime, additional hours, per hour	105.00	3	21.00	3	100.00	3	20.00	3
- Early evening	800.00	3	160.00	3	750.00	3	150.00	3
- Full evening	1,200.00	3	240.00	3	1,000.00	3	200.00	3
(m) RAMM	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code
- Evening, per hour (minimum of 3 hours hire)	400.00	3	80.00	3	350.00	3	70.00	3
(4) Photographic Charges	NOTE: By visiting prints.rammuseum.org.uk you can create prints, canvas prints, mugs, greetings cards and 25% discount for existing images available to students, and Devon registered publishers/press and registered charities. Location photography is available on application and will be charged on an individual basis.							
(a) Digital Images	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code
(i) New high quality digital image	180.00	3	36.00	3	100.00	3	20.00	3
(ii) Existing high quality digital image	22.67	3	4.53	3	22.00	3	4.40	3
(iii) Existing digital Image (scan from slide/transparency)	11.58	3	2.32	3	11.25	3	2.25	3
- Image sent via email (if possible)	No Charge							
- Post to UK	1.67	3	0.33	3	1.54	3	0.31	3
- Post to Europe	3.58	3	0.72	3	2.08	3	0.42	3
- Post to outside Europe	4.58	3	0.92	3	3.58	3	0.72	3
(5) Reproduction Charges	NOTE: All fees cover one edition, one ISBN only. For Print runs over 10,000 add 50% of reproduction fee. For print runs under 500 reduce reproduction fee by 25% 25% discount for books, journals available to Devon registered publishers and registered charities. Only one discount may be applied.							
(a) Book, journal etc	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code	Fee	VAT Code
- Image sent via email (if possible)	No Charge							
- Post to UK	1.67	3	0.33	3	1.54	3	0.31	3
- Post to Europe	3.58	3	0.72	3	2.08	3	0.42	3
- Post to outside Europe	4.58	3	0.92	3	3.58	3	0.72	3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15					2013-14						
	Fee		VAT @ 20%		Total	Fee		VAT @ 20%		Total		
	£	p	£	p	£	£	p	£	p	£	p	
(i) One Country, One Language												
- Inside - Black and White	46.83		9.37		56.20	45.50		9.10		54.60		3
- Colour	93.25		18.65		111.90	90.50		18.10		108.60		3
- Cover - Black and White	81.33		16.27		97.60	79.00		15.80		94.80		3
- Colour	150.42		30.08		180.50	146.00		29.20		175.20		3
(ii) World Rights, One Language												
- Inside - Black and White	53.08		10.62		63.70	51.50		10.30		61.80		3
- Colour	116.92		23.38		140.30	113.50		22.70		136.20		3
- Cover - Black and White	121.50		24.30		145.80	118.00		23.60		141.60		3
- Colour	210.08		42.02		252.10	204.00		40.80		244.80		3
(iii) World Rights, Multi Language												
- Inside - Black and White	59.75		11.95		71.70	58.00		11.60		69.60		3
- Colour	141.08		28.22		169.30	137.00		27.40		164.40		3
- Cover - Black and White	160.67		32.13		192.80	156.00		31.20		187.20		3
- Colour	270.42		54.08		324.50	262.50		52.50		315.00		3
(b) Websites												
(i) Newspapers & Magazines												
- Home Page, for cover period	77.08		15.42		92.50	74.83		14.97		89.80		3
- Home Page, for up to 5 years	99.75		19.95		119.70	96.83		19.37		116.20		3
- Secondary Page, for cover period	48.08		9.62		57.70	46.67		9.33		56.00		3
- Secondary Page, for up to 5 years	66.50		13.30		79.80	64.58		12.92		77.50		3
(ii) Corporate, Advertorial												
- Home Page, up to 1 year	171.08		34.22		205.30	166.08		33.22		199.30		3
- Home Page, up to 5 Years	359.50		71.90		431.40	349.00		69.80		418.80		3
- Secondary Page, up to 1 year	99.75		19.95		119.70	96.83		19.37		116.20		3
- Secondary Page, up to 5 Years	217.25		43.45		260.70	210.92		42.18		253.10		3
(iii) Academic												
- Home Page, up to 1 year	39.08		7.82		46.90	37.92		7.58		45.50		3
- Home Page, up to 5 years	95.50		19.10		114.60	92.75		18.55		111.30		3
- Secondary Page, up to 1 year	24.83		4.97		29.80	24.08		4.82		28.90		3
- Secondary Page, up to 5 years	66.50		13.30		79.80	64.58		12.92		77.50		3
(iv) Personal												
- Home/Secondary Page, up to 5 Years	17.92		3.58		21.50	17.42		3.48		20.90		3
(v) CD/DVD (production run of 10,000)												
- Inside product, one language	29.00		5.80		34.80	28.17		5.63		33.80		3
- Inside product, world rights, multi language	190.00		38.00		228.00	184.50		36.90		221.40		3
- Product packaging, one country, one language	52.25		10.45		62.70	50.75		10.15		60.90		3

	Proposed Charges 2014-15			2013-14			
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
- Product packaging, world rights, multi language	284.00	56.80	340.80	275.75	55.15	330.90	3
(c) Personal use e.g. Home display, unpublished study coursework	8.33	1.67	10.00	No corresponding charge			
(d) Television/Video/Film							
(i) Facilities fee, minimum per half day	320.83	64.17	385.00	307.50	61.50	369.00	3
(ii) Still photographs reproduced/broadcast within a single TV programme, video, film etc. Unlimited transmission for up to 5 years	54.17	10.83	65.00	Charges simplified, previously included in (7)			3
** Please Note: ((d)ii) - charges simplified, previously included in (7) Reproduction charges - Section D (ii - iv)				Reproduction charges - Section D (ii - iv)			

Reproduction projects not mentioned can be requested and will be considered on an individual basis.

I SPORTS AND LEISURE CENTRES

1 X Card

Adult	4.17	0.83	5.00	2.08	0.42	2.50	3
Under 18's/Senior Citizen	2.08	0.42	2.50	0.83	0.17	1.00	3

PLEASE NOTE:

The X Card is not subject to the Contractual RPI increases as the Council retain the income.

The proposed increase in charge enables the card to be better publicised and promoted in Exeter.

PLEASE NOTE:

1 The prices quoted in B - L are the maxima to be charged. In addition, non-LeisureCard scheme members (Known as the Excite Card) are subject to admission charges as appropriate, which apply to all customers at all centres as follows (except where marked #)

2 Exeter residents meeting the criteria for an X Card are entitled to a 50% discount off the activities denoted by an X during Off Peak times.

3 Clubs attaining Club Mark Accreditation are entitled to a 10% discount off the charges denoted by CM.

2 ADMISSION CHARGE

- Adult	0.71	0.14	0.85	0.68	0.13	0.80	3
- Under 18's/Senior Citizen	0.42	0.08	0.50	0.41	0.08	0.50	3
- XCard Holders	No Charge	No Charge		No Charge			

	Proposed Charges 2014-15										2013-14							
	Fee		VAT @ 20%		Total		VAT		Fee		VAT @ 20%		Total					
	£	p	£	p	£	p	£	p	£	p	£	p	£	p				
3	<u>ISCA CENTRE for bowls and bridge (Casual public use)</u>																	
	Bowls Per Person																	
X	-	1	hour	3.04		0.61		3.65		3		2.92		0.58		3.50		3
X	-	1½	hours	3.88		0.77		4.65		3		3.75		0.75		4.50		3
X	-	2	hours	4.54		0.91		5.45		3		4.42		0.88		5.30		3
X	-	2½	hours	5.17		1.03		6.20		3		5.00		1.00		6.00		3
X	-	3	hours	5.67		1.13		6.80		3		5.50		1.10		6.60		3
4	<u>CLIFTON HILL GOLF DRIVING RANGE</u>																	
	(max per 50 balls)																	
X	(a)	Adult		3.96		0.79		4.75		3		3.83		0.77		4.60		3
X	(b)	Under 18's/Senior Citizen		2.42		0.48		2.90		3		2.33		0.47		2.80		3
	(d)	Hire of Clubs		0.58		0.12		0.70		3		0.58		0.12		0.70		3
		- XCard Holders		No charge												No charge		
5	<u>EXETER ARENA</u>																	
	(1) Arena Hire (Hourly)#																	
CM	-	Off Peak - Weekdays (before 6pm)		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
CM	-	Peak - Weekdays (after 6pm)		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
CM	-	Weekends/Bank Holidays		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
	(2) Floodlights (Per Hour or Part thereof)#																	
CM	-	Full		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
CM	-	Training		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
	(3) Casual Use (including changing/shower use)																	
	(a)	Adult		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
		- Peak		Due to the closure of the facility for refurbishment new pricing structure to be proposed														
X		- Off Peak		Due to the closure of the facility for refurbishment new pricing structure to be proposed														

ECONOMY

APPENDIX 3

Proposed Charges 2014-15 2013-14

Fee	VAT @ 20%	Total	VAT	Fee	VAT @ 20%	Total	VAT
£ p	£ p	£ p	Code	£ p	£ p	£ p	Code

(b)	Under 18's/Senior Citizen						
X	- Peak						
	- Off Peak						
Due to the closure of the facility for refurbishment new pricing structure to be proposed							
Due to the closure of the facility for refurbishment new pricing structure to be proposed							
(4)	Annual Tickets # (Available to LeisureCard holders/Incentive Scheme Members)						
(a)	Adult						
X	- Off Peak only						
	- All Other Times						
(b)	Under 18's/Senior Citizen						
X	- Off Peak only						
	- All Other Times						
(5)	Soccer Pitch Match Hire (4 hour period)#						
(a)	Off Peak (weekday before 6.00pm)						
CM	- Adult						
CM	- Under 18's						
(b)	Peak (weekends, Bank Holidays and evenings after 6.00pm)						
CM	- Adult						
CM	- Under 18's						
(6)	Equipment Hire#						
(a)	Small Equipment						
(7)	Gymnasium/Fitness Studio						
X	- Induction	8.46	1.69	10.15	3	8.21	1.64
X	- Adult	3.46	0.69	4.15	3	3.34	0.66
X	- Under 18's/Senior Citizen	1.96	0.39	2.35	3	1.92	0.38
X	(8) Shower	1.88	0.37	2.25	3	1.79	0.36
						9.85	3
						4.00	3
						2.30	3
						2.15	3

	Proposed Charges 2014-15				2013-14			
	Fee	VAT @ 20%	Total	VAT Code	Fee	VAT @ 20%	Total	VAT Code
	£ p	£ p	£ p		£ p	£ p	£ p	
X (a) Per Round - Adult	3.58	0.72	4.30	3	3.46	0.69	4.15	3
X (b) Per Round - Junior/Senior Citizen	2.42	0.48	2.90	3	2.33	0.47	2.80	3
(b) Per Ball #	1.54	0.31	1.85	3	1.50	0.30	1.80	3
(c) Per Pencil #	0.08	0.02	0.10	3	0.08	0.02	0.10	3
7 PYRAMIDS SWIMMING AND LEISURE CENTRE								
(1) Swimming Pools								
X (a) Adult Swim Per Session	2.42	0.48	2.90	3	2.33	0.47	2.80	3
X (b) Under 18's/Senior Citizen Per Session	1.88	0.37	2.25	3	1.79	0.36	2.15	3
X - 50+ Swims - Special Sessions only	2.04	0.41	2.45	3	2.00	0.40	2.40	3
X (c) shower	2.42	0.48	2.90	3	2.33	0.47	2.80	3
(e) Hire of Pool (per hour)#								
CM - Occasional Club/Voluntary Group	82.79	16.56	99.35	3	80.33	16.07	96.40	3
CM - Regular Club/Voluntary Group	51.13	10.22	61.35	3	49.58	9.92	59.50	3
- Gala requiring pool closure during public session	154.92	30.98	185.90	3	150.33	30.07	180.40	3
CM - Early morning club training per lane	10.50	2.10	12.60	3	10.17	2.03	12.20	3
CM - Learner pool	41.96	8.39	50.35	3	40.71	8.14	48.85	3
(f) Season Tickets								
- 3 months Adult	56.04	11.21	67.25	3	54.42	10.88	65.30	3
- 3 months Under 18's/Senior Citizen	28.00	5.60	33.60	3	27.17	5.43	32.60	3
- 3 months Early Morning Swim Club	47.21	9.44	56.65	3	45.83	9.17	55.00	3
(2) Fitness Studio								
X - Induction Courses	8.33	1.67	10.00	3	8.08	1.62	9.70	3
X - Adult per session	3.58	0.72	4.30	3	3.46	0.69	4.15	3
X - Under 18's/Senior Citizen per session	1.96	0.39	2.35	3	1.92	0.38	2.30	3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15						2013-14					
	Fee		VAT @ 20%		Total		VAT @ 20%		Total			
	£	p	£	p	£	p	£	p	£	p		
(3) Sauna												
X	3.04		0.61		3.65		0.58		3.50			3
X	4.38		0.87		5.25		0.85		5.10			3
8 <u>NORTHBROOK SWIMMING POOL</u>												
(1) Main Pool Hire (per hour)#												
- Weekday 9am-4pm	16.67		3.33		20.00		3.23		19.40			3
- Weekday Opening - 9am, 4pm-Close	36.38		7.27		43.65		7.07		42.40			3
(2) Casual Swims												
X	1.88		0.37		2.25		0.36		2.15			3
X	1.54		0.31		1.85		0.30		1.80			3
9 <u>RIVERSIDE LEISURE CENTRE</u>												
(1) Swimming Pools												
X (a)	2.42		0.48		2.90		0.47		2.80			3
X (b)	1.88		0.37		2.25		0.36		2.15			3
X (c)	2.04		0.41		2.45		0.40		2.40			3
X (d)	2.42		0.48		2.90		0.47		2.80			3
(e)												
Hire of Pool (per hour)#												
CM	82.79		16.56		99.35		16.07		96.40			3
CM	51.13		10.22		61.35		9.92		59.50			3
	154.92		30.98		185.90		30.07		180.40			3
CM	10.50		2.10		12.60		2.03		12.20			3
CM	41.96		8.39		50.35		8.14		48.85			3
(f)												
Season Tickets												

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14				
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
- 3 months Adult	56.04	11.21	67.25	3	54.42	10.88	65.30	3
- 3 months Under 18's/Senior Citizen	28.00	5.60	33.60	3	27.17	5.43	32.60	3
- 3 months Early Morning Swim Club	47.21	9.44	56.65	3	45.83	9.17	55.00	3
(2) Fitness								
X -Induction	8.33	1.67	10.00	3	8.08	1.62	9.70	3
X -Adult per session	6.50	1.30	7.80	3	6.33	1.27	7.60	3
X -Under 18's/Senior Citizen per session	3.50	0.70	4.20	3	3.38	0.67	4.05	3
(3) Health Suite								
X - Sauna/Steam/Jacuzzi/Swim	6.50	1.30	7.80	3	6.33	1.27	7.60	3
(4) Squash (per court per 45 mins)								
-Peak	5.17	1.03	6.20	3	5.00	1.00	6.00	3
-Off peak	4.17	0.83	5.00	3	4.04	0.81	4.85	3
(5) Main Hall								
(a) half hall per hour session (5-a-side, volleyball etc)								
CM - Peak	23.33	4.67	28.00	3	22.67	4.53	27.20	3
CM - Off Peak	16.50	3.30	19.80	3	16.00	3.20	19.20	3
(b) full hall per hour session (basketball etc)								
CM -Peak	46.08	9.22	55.30	3	44.71	8.94	53.65	3
CM -Off peak	35.00	7.00	42.00	3	33.96	6.79	40.75	3
(6) Badminton (per hour session)								
-Peak	7.13	1.42	8.55	3	6.92	1.38	8.30	3
X -Off peak	5.00	1.00	6.00	3	4.83	0.97	5.80	3
(7) Equipment Hire#								
-large (eg Judo mats)	5.67	1.13	6.80	3	5.50	1.10	6.60	3
-Racket/Football Hire	1.71	0.34	2.05	3	1.67	0.33	2.00	3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15			2013-14				
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
-Small (eg Table Tennis Bat)	0.50	0.10	0.60	3	0.50	0.10	0.60	3
(8) Lower Dance Studio (per hour session)								
CM -Peak	37.67	7.53	45.20	3	36.54	7.31	43.85	3
CM -Off peak	25.67	5.13	30.80	3	24.92	4.98	29.90	3
(9) Upper Activity Room (per hour session)								
CM -Peak	26.75	5.35	32.10	3	25.96	5.19	31.15	3
CM -Off peak	16.50	3.30	19.80	3	16.00	3.20	19.20	3
10 WOLFORD SPORTS CENTRE								
(1) Main Hall (per hour session) (volleyball, basketball, 5-a-side etc)								
CM - Peak	30.92	6.18	37.10	3	30.00	6.00	36.00	3
CM - Off Peak	22.54	4.51	27.05	3	21.88	4.37	26.25	3
(2) Badminton (per hour session)								
X - Peak	7.13	1.42	8.55	3	6.92	1.38	8.30	3
X - Off Peak	5.00	1.00	6.00	3	4.83	0.97	5.80	3
(3) Outdoor Floodlit Area (per hour session)								
CM - Peak	19.54	3.91	23.45	3	18.96	3.79	22.75	3
CM - Off Peak	15.29	3.06	18.35	3	14.88	2.97	17.85	3
CM - Floodlights	3.13	0.62	3.75	3	3.00	0.60	3.60	3
X (4) Shower	1.96	0.39	2.35	3	1.92	0.38	2.30	3
(5) Sauna								
X (a) Sauna (Block Booking)	12.29	2.46	14.75	3	11.92	2.38	14.30	3
X (b) Sauna	4.38	0.87	5.25	3	4.25	0.85	5.10	3

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15						2013-14												
	Fee		VAT @ 20%		Total		VAT		VAT @ 20%		Total								
	£	p	£	p	£	p	£	p	£	p	£	p							
(6) Fitness Studio																			
X (a)	8.33		1.67		10.00			3		1.62		9.70			3				
X (b)	3.46		0.69		4.15			3		0.67		4.00			3				
X (c)	1.96		0.39		2.35			3		0.38		2.30			3				
X (d)	13.92		2.78		16.70			3		2.70		16.20			3				
(7) Equipment Hire#																			
(a)	5.67		1.13		6.80			3		1.10		6.60			3				
(b)	1.71		0.34		2.05			3		0.33		2.00			3				
(c)	0.50		0.10		0.60			3		0.10		0.60			3				
(12) Activity Room																			
	9.88		1.98		11.85			3		1.92		11.50			3				
11 CLIFTON HILL SPORTS CENTRE																			
(1) Main Hall (per 1 hour session) (volleyball, basketball, 5-a-side etc)																			
CM - Peak	30.92		6.18		37.10			3		6.00		36.00			3				
CM - Off Peak	22.54		4.51		27.05			3		4.37		26.25			3				
(2) Badminton Courts (per hour session)																			
- Peak	7.13		1.42		8.55			3		1.38		8.30			3				
- Off Peak	5.00		1.00		6.00			3		0.97		5.80			3				
X																			
(3) Squash (per court per 45 minutes)																			
- Peak	5.17		1.03		6.20			3		1.00		6.00			3				
- Off Peak	4.17		0.83		5.00			3		0.81		4.85			3				
X																			
(4) Shower																			
	1.96		0.39		2.35			3		0.37		2.20			3				
(5) Fitness Centre																			
X (a)	8.33		1.67		10.00			3		1.62		9.70			3				
X (b)	3.46		0.69		4.15			3		0.67		4.00			3				
X (c)	1.96		0.39		2.35			3		0.38		2.30			3				
X (d)	13.92		2.78		16.70			3		2.70		16.20			3				

ECONOMY

APPENDIX 3

	Proposed Charges 2014-15						2013-14													
	Fee		VAT @ 20%		Total		Fee		VAT @ 20%		Total									
	£	p	£	p	£	p	£	p	£	p	£	p								
(6) Equipment Hire#																				
(a) Large (e.g. Judo mats)	5.67		1.13		6.80		5.50		1.10		6.60		3							
(b) Standard	1.71		0.34		2.05		1.67		0.33		2.00		3							
(c) Small	0.50		0.10		0.60		0.50		0.10		0.60		3							
(7) Dance Studio																				
CM - Peak	22.00		4.40		26.40		21.38		4.27		25.65		3							
CM - Off Peak	14.42		2.88		17.30		14.00		2.80		16.80		3							
12 GP REFERRAL SCHEME #																				
(1) Weekly Payment																				
X - Assessment	6.88		1.37		8.25		6.67		1.33		8.00		3							
X - Session	2.38		0.47		2.85		2.29		0.46		2.75		3							
X - Reassessment	2.46		0.49		2.95		2.42		0.48		2.90		3							
(2) Course																				
X - 20 sessions including assessment, sessions and reassessment	47.71		9.54		57.25		46.33		9.27		55.60		3							

EXETER CITY COUNCIL

SCRUTINY COMMITTEE ECONOMY 16 JANUARY 2014

EXECUTIVE
21 JANUARY 2014

NEW RAMM COLLECTIONS DEVELOPMENT POLICY 2014-2019

1 PURPOSE OF REPORT

- 1.1 To seek Committee approval for a proposed new RAMM Collections Development Policy, to cover the period 2014-19.

2 BACKGROUND

- 2.1 The character and scope of any museum's collection is defined by its approach to acquisitions and the type and range of material it decides to collect, care for, and in certain limited circumstances, ethically dispose of. This is set out in a museum's Collections Development Policy which has been circulated separately, but is also available on request and on the City Council's web site. Formerly known as an Acquisitions and Disposals Policy, the new title reflects a more strategic approach to shaping collections.
- 2.2 The need for a more strategic approach is informed by recent changes in the cultural sector and beyond, which have led to increased questioning of the virtue of holding large reserves of objects and specimens with limited long-term potential for research or visitor engagement.
- 2.3 Funding for new acquisitions is likely to be limited between 2014 and 2019. An agreed policy allows RAMM to decline inappropriate gifts while focusing on making key acquisitions to improve the quality of collections and visitor experience.
- 2.4 Between 2011 and 2013, RAMM carried out a wholesale review of its collections, known as a Collections Review. This review provided an objective assessment of the collection's strengths, weaknesses, gaps and potential. It led to a new set of themes and priorities for future collecting and disposal, which are included in the proposed new policy.
- 2.5 An approved Collections Development Policy is a requirement of Museum Accreditation, and is the UK standard for museums and galleries. Only museums which hold Museum Accreditation may apply for major investment from Arts Council England and other bodies.

3. PROPOSAL

- 3.1 The proposed new policy includes general principles on strategic, ethical collecting and disposal and subject statements for each of the collections (Antiquities, Ethnography, Fine and Decorative Art and Natural History). In addition, there are statements on cross-cutting themes such as social history.

- 3.2 New elements of the Collections Development Policy draw on the Collections Review and include:
- (i) Future priorities and plans for research into and improved access to less well-used collections, in order to maximise public benefit.
 - (ii) Future priorities and plans for improving access to information about collections.
 - (ii) Identified groups of material for rationalisation and disposal. Ethical disposal is now recognised as an appropriate measure when not driven by financial motives and when carried out in strict accordance with the Museums Association Code of Ethics and disposal procedures.
 - (iii) An explicit statement enabling RAMM to acquire and on occasion accession (accept permanently into the collection) contemporary art.
 - (iv) A statement on archiving digital media and user-generated content. It is proposed that, where it is appropriate to collect such material, it is archived but not accessioned and that no commitment to long-term preservation is made.
 - (v) The proposed new policy also includes a guide to the conditions of deposit at RAMM of archaeological archives derived from developer-funded excavations (Appendix B). The new archaeological archives policy is the subject of a separate report.

4. RESOURCE IMPLICATIONS

- 4.1 The purpose of the Collections Review and new Collections Development Policy is to re-examine the nature, extent and sustainability of RAMM's collecting activity. This exercise along with our proposed new approach to archaeological archives is undertaken with specific awareness of the long-term responsibilities and resource implications involved in housing, management, care and conservation of our collections now and in the future.

5 RECOMMENDED

- 5.1 That Scrutiny Economy recommends approval by Executive of the new RAMM Collections Development Policy 2014-2019.

JULIEN PARSONS, SENIOR COLLECTIONS OFFICER

RICHARD BALL, ASSISTANT DIRECTOR ECONOMY

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

Background papers used in compiling this report:-

None

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY 16 JANUARY 2014

EXECUTIVE 21 JANUARY 2014

STORAGE OF ARCHIVES RESULTING FROM DEVELOPER-FUNDED ARCHAEOLOGY

1.0 PURPOSE OF REPORT

- 1.1 To recommend a new mechanism for dealing with the storage of archaeological finds and records resulting from excavations funded by developers within the city.
- 1.2 To recommend an approach for dealing with the legacy of past archaeological collecting.

2.0 BACKGROUND

- 2.1 A Museums Storage Facilities Working Group (MSFWG) was established in December 2012 to discuss this topic; it met on four occasions.
- 2.2 The principal drivers for the establishment of the working group were the demise of Exeter Archaeology which left a legacy of undeposited archives in the city's care; and RAMM's decision to cease acquiring new developer-funded archaeological collections from 2011 as the two warehouse units on Marsh Barton had become so full that accepting more boxes was jeopardising the staff health and safety. The current leases on the units expire in March 2014.
- 2.3 Since 1990 specific planning guidance has ensured that the impact of development on archaeology is a material consideration; and that if the destruction of remains is unavoidable they should be excavated, recorded and archived. The archaeological finds and records (called the archive) resulting should be made publicly accessible.
- 2.4 Developers pay for the excavation and analysis of finds as well as a box fee to the City Council as a one-off fee to cover storage. For some larger sites Section 106 funding has been obtained to help cover the costs of storage: Princesshay and St Loyes have £65,000 of funding from S106 remaining. The box fee was historically set at a fixed rate with no allowance for inflation which does not cover the current or future costs.
- 2.5 The volume of developer-funded archaeology has increased significantly over the last two decades and many local authorities face the same challenges as Exeter. In 2011 a national survey revealed that 47 local authorities had stopped receiving archives, leaving more than 9,000 archives, over a 1,000 cubic metres, held by archaeological units.

- 2.6 The Ark, the Museum's main store, has minimal spare capacity to receive more collections: its capacity was reduced to save costs prior to its development. For this reason the Museum continues to use two privately owned warehouses for storage purposes. Rentals of £5520 p.a. and £7600 p.a. are paid through the Museum's ECC revenue budget plus business rates.
- 2.7 The Museums Association Code of Ethics deems it to be irresponsible for a museum to collect material for which it does not have the resources to care for it adequately.

3.0 NEW STORE OPTIONS

- 3.1 The working group began by considering the total storage volume required to accept:
- (a) the former Exeter Archaeology material and documents
 - (b) the contents of RAMM's storage units
 - (c) estimated future requirements for approximately ten years

This was estimated to be in the region of 375 sq m.

- 3.2 After discussing a number of options, including building a second floor at The Ark with an estimated cost of about £1.5m, a more detailed costing was sought for erection of a prefabricated building outside of RAMM's Exton Road store, The Ark. The costs of this option were estimated to be in the region of £338,500.
- 3.3 Subsequent to the working group another option investigated was re-use of an existing ECC building, Wat Tyler House, King William Street. Floor loading issues meant that mobile racking could not be used, reducing storage capacity and providing no future expansion. Business rates are also likely to be significantly higher for this option. The Wat Tyler House refurbishment was costed at about £250,000.

4.0 OTHER STORAGE OPTIONS

- 4.1 In recent years low cost storage facilities have emerged which make off-site deposit a viable option, such as at the Cheshire salt mine, Deepstore at Winsford. The preparation costs, transport and administration charges are relatively high with an annual storage fee of about £1.20 for a standard sized storage box. The environmental conditions do not permit the storage of metalwork, organics or fragile artefacts.
- 4.2 Paperwork and site images are increasingly either produced digitally, or retrospectively digitised, with the assets deposited with the Archaeology Data Service. This means that paper records need not be retained, saving on space but there is a cost for creating these archives and their hosting.

5.0 PROPOSAL FOR ALL FUTURE AND POST 2010 ARCHAEOLOGICAL ARCHIVES

- 5.1 RAMM ceased to accept archaeological archives into its collections from 1 January 2011.

- 5.2 RAMM's new Collections Development Policy (2014-19) proposes that RAMM no longer seeks to hold all of a site archive from developer-funded archaeological excavations from within its collecting area. The museum will work with the planning archaeologist and contracting unit to assist with the formation of a site archive. The time taken by the museum to contribute to the formation of the archive will be charged to developers.
- 5.3 Only artefacts of an exceptional nature will be accessioned into the museum collections. The remaining material will be subject to agreed sampling and disposal strategies and the resulting archive will be placed into deep storage off site. The transport, preparation and storage will be at the expense of the developer. Any artefacts accessioned into RAMM will be subject to a one-off box fee that will be assessed on a basis to reflect increasing overhead costs and inflation.
- 5.4 RAMM will no longer accept the paperwork associated with a developer funded archaeological excavation. Contracting units will be asked to deposit a digital archive with the Archaeology Data Service hosted by the University of York.
- 5.5 The museum will cease to have any role in the management and access arrangements of material in Deepstore. The intention is that there will be no financial implications for ECC for long term storage if an appropriate box fee is secured as described at 5.3.

6.0 OPTION 1 FOR ARCHAEOLOGICAL ARCHIVES PRE-2011

- 6.1 This includes all archaeological archives from the defunct Exeter Archaeology (including Princesshay) plus the accessioned archaeological archives from RAMM's holdings currently held in the two warehouse units. All would be moved into Deepstore.
- 6.2 Some of the Exeter Archaeology legacy material is metalwork or fragile, so could not be deposited in Deepstore. The remaining boxes would cost in the region of £17,520 for 15 years storage.
- 6.3 RAMM's legacy material represents a much larger assemblage. This would cost in the region of £55,200 for 15 years storage plus £22,000 preparation and set up costs.
- 6.4 Advantages of option 1
- It is a secure and safe option for holding reserve collections.
 - There is no new capital cost for ECC and annual storage fees are low.
 - Section 106 monies can be used for some of the Exeter Archaeology legacy (Princesshay), but RAMM holdings cannot benefit.
 - It may be possible to save on rent and service charges for the two warehouse units, but as not all material can be deposited at Deepstore and there remains the need for additional storage capacity that cannot be accommodated at the Ark.

6.5 Disadvantages of option 1

- There is no capacity to receive any new archaeological finds from Exeter in the locality.
- There are likely to be great PR challenges in explaining to the public the deposit of accessioned museum collections down a Cheshire salt mine and similarly trying to recoup full costs from the public. Restricting public access to this material may also compromise the museum's ability to meet the Museums Association's Code of Ethics, also an eligibility requirement for external funders.
- Some investment in non-ECC estate
- Section 106 money cannot be used for storage of RAMM's legacy material. This means ECC needs to find up front costs of £22,000 and ongoing revenue of £3,700 p.a.

6.6 The total cost for a 15 year period and the annual average cost of option 1 is

Funding Breakdown	Average Annual Cost	Total Cost
Section 106	4,333	65,000
ECC	15,748	236,220
TOTAL	20,081	301,220

6.7 There will be significant staff salary, travel and accommodation costs in enabling public access to the museum collections held in Deepstore, Cheshire. The cost of a visit to Cheshire is anticipated to be in the region of £650 per visit.

6.8 Members of the public may wish to view the material. Willingness to pay £650 plus their own travel costs is unknown and may prove controversial as it could be seen as restricting public access to public collections. Consequent reputational damage may be incurred by ECC with the public, potential donors and the external funders.

6.9 Prohibitive public charges limiting access may compromise the museum's ability to meet the Museum Association's Code of Ethics (also an eligibility standard for external funding).

7.0 OPTION 2 FOR ARCHAEOLOGICAL ARCHIVES PRE-2011

7.1 In this option the Museum would continue to make use of the two leased warehouse units on Marsh Barton. They could be retained in the medium term and the storage capacity increased.

7.2 Space in the two warehouse units currently presents health and safety issues due to the current layout. However, one could be refurbished to remedy these matters and provide a storage volume of almost half as much again as is currently available. Insulation of the internal 'environmental' shell can be undertaken by in-house (Museum) technical staff at minimal cost.

7.3 The Increased storage capacity will be achieved by mobile or roller-racking. The task will have to be implemented in 2 phases, as existing collections will have to be moved temporarily to the other unit. Once the re-racking is complete, it will be able to store all of the archaeological material currently therein, the accessioned material from Princesshay and St Loyes and the remaining Exeter Archaeology legacy; as well as providing modest expansion as set down in RAMM's new

Collections Development Policy.

7.4 The racking system can be dismantled and moved/re-erected if the lease on the unit becomes unaffordable in the future, at a cost.

7.5 Advantages of option 2

- As the Princesshay and St Loyes finds will be accommodated, Section 106 monies can be drawn on for this option which will benefit all collections and create a safer working environment for staff.
- This option gives modest expansion space for future selected artefacts. Material that does not need to be part of the museum collection would be funded for Deepstore deposition by future developers.

7.6 Disadvantages of option 2

- Some investment in non-Exeter City Council estate.

7.7 The total cost for a 15 year period and the annual average cost of option 2 is

<u>Funding Breakdown</u>	Average Annual Cost	Total Cost
Section 106	4,333	65,000
ECC	11,898	178,470
TOTAL	16,231	243,470

8.0 OPTION 3

8.1 This option is similar to Option 1 with all material placed in Deepstore. It also explores the viability of ceasing use of the Exeter warehouse units. All collections currently in one of the storage units and all Exeter Archaeology legacy material to be placed into Deepstore to allow release of storage units.

8.3 Disadvantages of option 3

- Also in the storage units are geological collections (not developer-funded archaeology) which were given by private donors with an expectation that they will be held locally. This could deter future donors and compromise RAMM's ability to meet the requirement of Museum Accreditation and MA Code of Ethics.
- The Museum receives on average 120 requests a year to view geological and archaeological material held in the existing warehouse units. Costs to allow access in Cheshire will be prohibitively high.
- Any future high profile finds from developer-funded excavations in the city, such as coin hoards or Roman mosaics, could not be retained locally with much consequent bad PR for Exeter City Council.
- Certain items (e.g. metalwork) from both RAMM's archaeological collections and Exeter Archaeology cannot be placed in Deepstore as they would deteriorate and be destroyed. Again this would transgress the Museum's Accreditation status (and affect its eligibility for external funding) for instance the £551,000 pa currently received from the Arts Council.
- There is inadequate existing space to accommodate the existing collection.

9.0 OPTION 4

9.1 This option is a combination of various elements described in options 1 and 2.

9.2 It proposes the removal of accessioned material currently housed in the storage unit to Deepstore. It will be replaced by Exeter Archaeology legacy material housed in the refurbished unit and equipped with roller racking funded by S106 money. This will create some surplus space which could be used for future acquisitions (provided they do not require specific environmental conditions).

9.3 Advantages of option 4

- As the Princesshay and St Loyes finds will be accommodated, Section 106 monies can be drawn for the project to refurbish the unit.
- The option creates surplus space for future selected artefacts.

9.4 Disadvantages of option 4

- RAMM material is already accessioned as part of the museum collection. As a public collection and to meet the requirements of Accreditation status (eligibility requirement for such external funding) would entail staff trips to Cheshire and payment to Deepstore for the visits (figure not currently available). Enquiries for this material average 20 per year. Cost per trip £385 = £7,700 pa. Staff time = £5210 pa. If boxes require retrieval from Deepstore site (for extended research) their charges are £2 per box. The number of retrieval requests cannot be predicted. Escorting visits to Cheshire will also impact on curator's work programme.
- Some investment in non-ECC estate
- There are likely to be great PR challenges in explaining to the public the deposit of accessioned museum collections down a Cheshire salt mine and similarly trying to recoup full costs from the public. Restricting public access to this material may also compromise the museum's ability to meet the Museums Association's Code of Ethics, also an eligibility requirement for external funders.

9.5 The total cost for a 15 year period and the annual average cost of option 4 is

<u>Funding Breakdown</u>	Average Annual Cost	Total Cost
Section 106	4,333	65,000
ECC	17,533	262,990
TOTAL	21,866	327,990

10.0 SUMMARY OF OPTIONS

10.1 Option 1

1. Utilises £65,000 of available Section 106 funding.
2. A storage unit would still be needed for fragile artefacts which cannot go to Deepstore. There are too many to fit into the Ark.
3. Additional funds are required for depositing RAMM collections at Deepstore: £22,000 upfront costs and ongoing revenue costs of £3,700 p.a. rental charge

- 10.2 Option 2
1. Utilises £65,000 of available Section 106 funding.
 2. It maintains ECC's reputation, allows local access and means star items can still continue to be collected.
 3. Initial saving on the revenue budget by deploying Section 106 funds to cover lease costs, but once funds are exhausted there will be ongoing budget implications.
- 10.3 Option 3
1. This option has been discounted, see 8.1 above.
- 10.4 Option 4
1. ECC funds are required for depositing RAMM collections at Deepstore: £22,000 upfront costs and ongoing revenue costs of £3,700 p.a. rental charge.
 2. ECC funding needed to cover the cost of storage of material at Deepstore - £55,500 (15 year period).
 3. £65,000 section 106 funding can be used to fund the refurbishment of a unit and to cover a proportion of the ongoing rental cost for the units.

11.0 FINANCIAL IMPLICATIONS

- 11.1 The cost for a 15 year period and the average annual cost to the council for each option is

	Average Annual Cost	Total Cost
Option 1	15,748	236,220
Option 2	11,898	178,470
Option 4	17,533	262,990

- 11.2 The current revenue budget for storage of archives is £13,100 (£196,500 over 15 years).
- 11.3 If option 2 is selected there will be an average annual budget saving of £1,200 (£17,760 over 15 years).

12.0 CONCLUSION

- 12.1 This report sets out a strategy for dealing with developer-funded archaeology excavated from 1 January 2011 onwards. The use of Deepstore for the majority of material excavated in the future will control the financial implications for the council as the developer will be responsible for arranging this storage. Only material of an exceptional nature will be accepted by RAMM and the appropriate box fee will be levied to cover costs.
- 12.2 The report has also examined a range of options with the aim of maximising use of Section 106 funding and minimising ongoing costs to Exeter City Council. This exercise shows that option 2 is the most economic, financially and operationally.

13.0 RECOMMENDATION

- 13.1 That Scrutiny Economy support and Executive approve the new mechanism for dealing with developer-funded archaeological archives since 1 January 2011 and arising in the future and that option 2 as set out in the report be pursued.

CAMILLA HAMPSHIRE - MUSEUM MANAGER

RICHARD BALL - ASSISTANT DIRECTOR ECONOMY

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

Background papers used in compiling this report:-

None

EXETER CITY COUNCIL

PLANNING MEMBER WORKING GROUP – 7 JANUARY 2014

SCRUTINY COMMITTEE ECONOMY - 16 JANUARY 2014

EXECUTIVE – 21 JANUARY 2014

A COMMITMENT TO LOCAL EMPLOYMENT AND TRAINING

1. PURPOSE OF REPORT

- 1.1 Exeter City Council's Corporate Plan (2012 – 2014) contains a number of key actions one of which is to help residents achieve financial independence. One way to achieve this is through working with employers and training providers to give employees and young people a competitive edge in going for local jobs.

Other local authorities, including Sedgemoor and Eastbourne Councils have progressed similar ambitions by linking their skills and employment agenda to the development process. They are using their planning powers to affect Local Labour Agreements. This report outlines the sort of mechanisms that could be applied in Exeter to progress this agenda.

2. BACKGROUND

- 2.1 The Exeter and Heart of Devon Growth Board is seeking ways to maximise the local benefits of ongoing development in and around Exeter including the potential for recruitment of local labour. It is particularly significant that where public funds are used to develop infrastructure, local benefit should be maximised, in this case: skills, training and recruitment. The Growth Board and the Exeter & Heart of Devon Employment and Skills Board have been active in trying to establish practical ways of ensuring the major developments taking place contribute to local economic performance and produce tangible benefits to the community.
- 2.2 Nationally, local authorities are seeking ways of providing communities with greater choice and better access to employment, through improvements to skills and qualifications and potentially, higher wages. Sedgemoor District Council and Eastbourne Borough Councils are two planning authorities seeking to progress their local economic development ambitions through linkage to the outputs of the local development process via S106 agreements. Both authorities are using Local Labour Agreements to enhance local training and skills investment and have achieved early successes.
- 2.3 This approach complements the **National Planning Policy Framework (NPPF)**. A key pillar of the NPPF is the delivery of sustainable development by creating a strong, competitive economy. The NPPF calls on Planning Authorities to meet the development needs of business, securing economic growth to create jobs and prosperity.
- 2.4 The **National Skills Academy (NSA)** has promoted a client based approach to developing and implementing an Employment and Skills Strategy on construction projects through on-site training. It looks to apply procurement policy to promote investment in skills both when awarding new contracts and when working with existing contractors. The NSA has also devised ways of assisting local authorities to lever significant local training and employment benefits through their planning policy and demand management powers.

2.5 The **Heart of the South West Local Enterprise Partnership (LEP)** is also working to enhance local employment opportunities: by ensuring that people living in the LEP area (Devon & Somerset) acquire, maintain and enhance the skills and aspirations needed to secure productive, long-term employment. The LEP's aim is to ensure the area becomes as competitive as any other to compete in the global market place.

3. DELIVERING THE SKILLS AGENDA THROUGH LOCAL LABOUR AGREEMENTS

3.1 The Council's own policy objectives, the **Corporate Plan 2012-14**, point to the importance of a thriving, competitive local economy and helping local people achieve financial independence. Two key aims are: *"We will continue to work with the Exeter and Heart of Devon Employment and Skills Board to promote investment in training provision for employers and progress projects which support local people to take advantage of job opportunities"* and *"We will work with local partners to explore how we can join up services to help residents to find or get back into employment"*.

3.2 In addition, the Council's **Draft Development Delivery Development Plan Document** (December 2013) states: *"Development will be supported if it promotes and facilitates access to the jobs it creates amongst those residents of the city and its travel to work area including those who can have difficulty entering or returning to the labour market, including young people and the unemployed."*

Working with partner agencies, the Council will continue to focus its efforts on supporting unemployed people in taking the next step into employment, education, skills development or training. This includes helping people benefit from the employment opportunities offered by new developments and can involve:

- Work placements
- Apprenticeships
- Targeting local labour and contractors
- Pre-employment training programmes

3.3 Wage incentive grants are available for companies who recruit an unemployed 18 to 24 year old for a job of 6 months or longer. The incentive is a grant that will be used to contribute to the employee's pay. The incentives are available to the private, voluntary and community sectors and social enterprise employers. They are also available if companies take on a young person from the Work Programme. There are two wage incentive rates: for part time work between 16 and 29 hours a week employers can claim £1,137.50, for full time work of 30 hours or more a week the incentive is £2,275.

3.4 The Council has demonstrated a corporate commitment to the skills agenda. It has been a key driver behind the Exeter and Heart of Devon Employment and Skills Board. There is an opportunity to build on external relationships with investors and businesses to secure training and employment opportunities at both the construction and operational phase of new development. This can be achieved through planning obligations secured by S106 and/or a Supplementary Planning Document (SPD), through the emerging Draft Development Delivery Development Plan Document (DPD). Any SPD could not take full effect until the DPD had been adopted (expected at the end of 2014) but preparing it now would signal the Council's intent.

3.5 This Strategy, if successfully adopted, would provide a basis for the negotiation of S106 Agreements between the Council, developers and end users. These negotiations would secure benefit for the local labour market and economy and provide local people with opportunities to benefit from new development.

3.6 The parameters for the negotiation of site and project specific Local Labour Agreements (through S106) would be framed by the preparation and adoption of an SPD. This SPD would be informed by further evidence the case for investment in skills and employment and specify the Local Planning Authority's requirements and offer. These could include commitments to training (pre-employment and vocational), apprenticeships, employment advice, interview guarantees, work placements, transport arrangements and childcare. The SPD would also establish how these requirements would be applied.

3.7 Eastbourne and Sedgemoor Councils seek only to apply a requirement for Local Labour Agreements to larger residential and commercial developments.

Eastbourne:

Commercial – All developments (other than Use Class C3 and C4) including change of use that create or relate to 1,000 sq m. (gross). This includes all development considered to be of strategic importance and those that will lead to the creation of 50 or more new jobs.

Residential – All developments (within Uses C3/C4) that involve the creation or adaptation of 10 or more units.

Where development proposals reach or exceed these thresholds the Local Planning Authority seeks to progress a binding legal agreement with the applicant that details the relevant employment and training benefit that will be created by development and the funding contribution that will be secured.

3.8 These employment and training measures are negotiated on a case by case basis but as a minimum, the following will be expected:

- 25% of work during the construction phase to be for Small or Medium Enterprises (SMEs)
- All new temporary or permanent vacancies occurring during the construction phase to be reported and promoted to local jobseekers
- One month before tendering, the contractor to provide the construction programme and schedule of works
- All sub contracting and tendering opportunities to be advertised locally together with details of the times scales and procedures for tendering work
- Agreement to develop and adopt an Employment and Training Plan to deliver a recruitment and training campaign linked directly to the construction and operational jobs to prepare the local labour market and match suitable candidates to job specifications
- Written statements in contracts between the developer, contractors and sub-contractors to effect the delivery of the 106 agreement

3.9 At the pre-planning application stage, prospective developers are expected to discuss training and employment measures with the local planning authority. Before the grant of planning permission, they will be encouraged to enter into a S106 Agreement to agree the employment and training measures and to develop an Employment and Training Plan.

Alternative Options

- 3.10 The Construction Industry Training Board has suggested local authorities implement a 'client based approach'. The client based approach has been described as complex and time consuming. Few local authorities have adopted it and it has been described as challenging in terms of "*practical implementation and outcome delivery*". Therefore, the recommended approach is for Local Labour Agreements which can be customised according to the development, and assimilate good practice being successfully delivered elsewhere.

4. CONCLUSION

- 4.1 Sedgemoor District Council's 'Economic Development – Supplementary Planning Document: Issues and Options Consultation Paper, March 2013' and Eastbourne Borough Council's 'Local Employment and Technical Guidance Note' – adopted April 2013, are attached as separate appendices, available on request and on the City Council's web site. They provide a guide to how the Local Labour Agreement approach has been introduced and applied in similar areas. Sedgemoor and Eastbourne Council's are using their 'best endeavours' to link planning powers with the skills and employment agenda. There has yet to be any significant legal challenge and both point to the success that partnership working with developers and investors is producing in terms of tangible local skills and employment benefits.
- 4.2 A potential disadvantage of the Council adopting a Local Labour Agreement for significant residential and commercial development proposals is that without a similar commitment from neighbouring authorities this could have an adverse effect on the district's inward investment prospects. This issue and the success enjoyed by Sedgemoor and Eastbourne have been widely discussed with officers of East Devon and Teignbridge District Council. Both are at different stages in their Local Plan process but both appear willing to work with the Council on the adoption of broadly similar approach to Local Labour Agreements through the planning and development process.

5. LEGAL IMPLICATIONS

- 5.1 If ultimately this objective is consolidated through the planning regime, a legitimacy will be gained that will be encouraging for the development industry once formally adopted, provided of course the correct processes and procedures have been followed to get to that stage. It is therefore critical that the production of any SPD is thorough and properly carried out in accordance with appropriate planning procedures.
- 5.2 While only two other authorities are cited in the report as examples of where this happens elsewhere, there are others where similar, if not identical, partnership working is required to be entered into as part of the planning process. There are a number of London Boroughs for example that require such steps to be taken. Accordingly there will be other authorities that could be used to assess, guide and benchmark this Council's approach to Local Employment and Training in addition to those cited.
- 5.3 The critical point to take on board is that the development industry cannot be compelled in such a way that they have no choice in the matter of employment and training irrespective of constraints and problems that may arise. Accordingly any requirements within the Local Labour Agreements would at best, need to be on a 'best endeavours' basis, although the industry may well argue for 'reasonable endeavours'. Obviously that is a matter for the substance of the SPD.

5.4 Other than set out above and in the report there are no legal issues arising.

6. FINANCIAL IMPLICATIONS

6.1 There are no financial implications contained within this report.

7. RECOMMENDATIONS

7.1 That the Planning Member Working Group and Scrutiny Committee Economy endorse the proposals for Executive to approve to progress the application of Local Labour Agreements to new development proposals of an appropriate scale and size, through the preparation and adoption of a Supplementary Planning Document facilitated by the emerging Draft Development Delivery Development Plan Document.

7.2 That the Exeter & Heart of Devon Employment and Skills Board be encouraged to promote the adoption and application of Local Labour Agreements by developers, employers, local authorities and other stakeholders within and beyond the sub-region.

7.3 That this approach is promoted to the Growth Board partners and developed in partnership with them.

7.4 That an approach is established to develop and promote the supply of local goods and services to the construction industry alongside local employment, recruitment, apprenticeships and skills training.

TOM OSWALD, PROJECTS OFFICER – ECONOMY
RICHARD BALL, ASSISTANT DIRECTOR ECONOMY
RICHARD SHORT, ASSISTANT DIRECTOR CITY DEVELOPMENT

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

Background papers used in compiling this report:

None

This page is intentionally left blank

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY 16 JANUARY 2014

SUPPORT FOR SMALL BUSINESSES

1.0 PURPOSE OF THE REPORT

- 1.1 To provide Members with an overview of the provision of business support in Exeter including the contribution made by services funded by Exeter City Council and recommend changes in delivery.

2.0 BACKGROUND

- 2.1 In March 2013 Economy Scrutiny Committee received a report on the City Council's funding of free professional advice and guidance to support the start up and early survival of small businesses and social enterprises in Exeter.
- 2.2 In order to sustain Exeter's economic strength, particularly as public sector employment declines and average wage levels remain low, it is important to encourage and support new business start ups to create new and better employment opportunities, and assist small businesses which are struggling.
- 2.3 Exeter Business Support is a partnership consisting of Peninsula Innovations Limited (PIL), who are responsible for the management of the University's Innovation Centre, Exeter College Business School, and the Fruit Tree for Business. The Fruit Tree for Business is contracted to deliver support to new or existing social enterprises in the city.

The range of advice offered by Exeter Business Support has the main benefit of ensuring expertise is available in the city across a wide spectrum of business needs which encompasses support for pre-starts, start-ups, and existing businesses; from privately owned entities to social enterprises, co-operatives, and mutuals and spans smaller 'traditional' to innovative/high growth businesses. The City Council funded element is aimed primarily at the smaller more traditional end of the spectrum, plus social enterprises, whereas the Innovation Centre focuses on the more technically specialised business proposals.

- 2.4 The City Council funded business advisers provide services under the banner of Exeter Business Support, an initiative and approach which is supported by Exeter Chamber of Commerce and the Exeter branch of the Federation of Small Businesses.
- 2.5 As part of the City Council's contribution towards business support a range of other activity is also provided directly or in partnership with other organisations. These include:
- information for businesses on the City Council's website including the on-line Exeter Commercial Property Register
 - the Exeter Business Centre (Marsh Barton)
 - the retail shops leased by the Estate Services
 - partnership activities with the Employment and Skills Board
 - funding for the development and promotion of the Exeter Trails

- 2.6 The local and national landscape of business support provision continues to change which becomes very confusing to referral agencies and clients. The emerging Plymouth City Deal which will cover the whole of Devon and Somerset (the Heart of the South West Local Enterprise area) will also add to the landscape of business support. The details of this are not yet clear.
- 2.7 The office for National Statistics release business data under the annual survey 'Business Demography'. For the period 2007 to 2012 (the latest information available), the survival rates of new businesses in Exeter in the first year of trading are 94.1% (England and Wales 95.4%) but fall off in subsequent years of trading. By year 2 it is 80.0% for Exeter and 81.2% for England and Wales. By the 5th year of trading 48.2% are still in business within Exeter, and 44.4% across England and Wales. It is the early years of trading that businesses are likely to need the services of Exeter Business Support whilst building up their resources and experience.

3.0 UPDATE ON THE PROVISION OF BUSINESS SUPPORT

3.1 Nationally

As of early December 2013, there are 107 national schemes available for business finance and support, with 54 available for business expertise and advice, all of which contributes to a confusing landscape.

- 3.2 Business Link, the Government's nationally supported programme and provider of support for small businesses has ceased altogether and support is only available on-line via one website, www.gov.uk/starting-up-a-business. There is now a national business support helpline open Monday to Friday which can answer questions about starting and running a business, such as how to write a business plan, but it is a remote service and does not interact with each individual on detail and refining draft plans and documents.
- 3.3 The Government's New Enterprise Allowance (NEA) can provide money and support to help people start up their own business, if they get certain benefits and have a business idea that could work.

People must be aged 18 or over to be eligible, have a business idea and get one of the following benefits:

- Jobseeker's Allowance
- Income Support as a lone parent
- Employment and Support Allowance, if they are in a the work-related activity group

People who are eligible for the NEA can get help with finance. They could get a loan to help with start up costs and a weekly allowance up to £1,274 paid over 26 weeks. The loan has to be paid back, the allowance does not. Financial support is not available if their business plan isn't approved.

The NEA will support someone through the process to ensure their business idea is given the best possible grounds to succeed. A mentor will be made available to help someone develop their business idea and write a business plan, plus ongoing support from a mentor in the early months of trading.

Exeter Jobcentre Plus also offer pre-NEA sessions for those who need a bit more support to develop their ideas about the type of self-employment they are considering.

3.4 A Business Finance Taskforce, which was set up by the British Bankers' Association continues to operate an on-line tool at www.mentorsme.co.uk. This signposting website enables individuals to search for help for businesses at different life-cycle stages and is available as an offer at county and national level.

3.5 **Locally**

Business support is now provided through the Heart of the South West Local Enterprise Partnership – www.business-supportsw.com. The scheme was launched in September 2013 and support is aimed at people and businesses located in rural areas throughout Devon and Somerset. It delivers a range of business support services for people looking to start a business and for existing businesses looking to develop and grow.

3.6 Supported by Devon County Council, Devon Work Hubs (www.devonworkhubs.co.uk) is a growing network of flexible work spaces for home-based and mobile workers, business start-ups, freelancers and entrepreneurs. Devon Work Hubs offer a nurturing and supportive environment, where people can meet and collaborate with like-minded individuals.

In Exeter The Generator, located on Dix's Field, has affordable and very flexible accommodation with access to resources in the area of marketing, research, development, branding and PR from in-house 'entrepreneurs'.

3.7 Devon County Council's library service is delivering a new scheme to help businesses under the Enterprising Libraries programme. Funding through the Arts Council, the British Library and the Department for Communities and Local Government will enable the redeveloped Central Library in Exeter to include a new Business and Intellectual Property Centre when it reopens in Spring 2014.

The Enterprising Libraries programme will aim to support small businesses, entrepreneurs and inventors with access to information to develop their businesses across a range of industries. Trained library staff will provide advice and support.

Devon County Council will also expand its Free Friday scheme, which currently provides free access to computers and the internet, and help for people applying for jobs.

Officers are currently in discussions with Devon County Council in how Exeter Business Support can coordinate its activities with the Enterprising Libraries programme.

3.8 Devon County Council is currently developing a project to deliver and operate a small digital fabrication facility ('Fab Lab') in the refurbished Exeter Central Library.

A Fab Lab is a low-cost digital workshop equipped with laser-cutters, routers, 3D scanners, 3D milling machines, and programming tools, where you can "make almost anything." There are over 100 Fab Labs around the world, open to local inventors, small businesses, and entrepreneurs.

As with the Enterprising Libraries scheme, officers are in discussions with Devon County Council in how Exeter Business Support can coordinate and avail its clients of the Fab Lab facilities.

- 3.9 The Dartington School for Social Entrepreneurs provides training and opportunities that enable people with entrepreneurial ideas to achieve positive change in their community. The school was launched January 2010 and is one of ten schools in the UK and internationally and focuses on a 'learning by doing' approach, achieving this by inviting people to come in and share their knowledge with interactive sessions.

The school invites experts on finance, pitching, marketing, legal structures, impact evaluation and funding applications to come in and share their experiences and to pass on their knowledge.

Students on the courses are individually matched to a personal tutor, with each tutorial session about 90 minutes long. Tutors will guide, coach, listen, research and network with students.

In addition to the course, if students are in the latter stages of development of their project, they can be assigned with a mentor.

- 3.10 Provision of business support services by other organisations in Exeter has been summarised within Appendix 1. The appendix contains two tables which highlight the range of support available by type of businesses supported and services offered.

4.0 EXETER BUSINESS SUPPORT

- 4.1 Services funded by the City Council and offered under the banner of Exeter Business Support deliver a range of intensive one to one support and are dependent on the client need, and includes the following:

- business viability evaluation
- business health check & recovery strategies to assist with finance and cash flow
- detailed financial analysis to help prepare strategies for survival
- marketing review, helping to develop strategies for growth
- provide detailed feedback on clients' draft submissions to various agencies and potential funders
- advice on changes to business structure, e.g. from sole trader to limited company
- independent business assessments for clients facing change
- provide reports for management on suggested priorities and remedial actions

- 4.2 Over the summer of 2013 a range of marketing material has been developed to promote Exeter Business Support, primarily to people who live and work in Exeter:

- New leaflet
- New Twitter account @ExeBusSupport
- Updated copy on the City Council website www.exeter.gov.uk/support
- New pull up banner to promote Exeter Business Support at networking events

Exeter Business Support won Best Business Planning Initiative at the Federation of Small Businesses (FSB) Devon Council Awards Scheme in 2013. The FSB awards aim to highlight best small business practice throughout the county and to build better working relationships between local authorities and small businesses.

4.3 The table below summarises the outputs secured from City Council funding over the previous 3 years. The results reflect the change in service delivery reported to committee in March 2013, focusing attention on assistance to clients from the previous two financial years, under the heading 'Follow up meeting from previous clients'.

Outputs secured from Council funding for business support services	April 2011 – March 2012	April 2012 – March 2013	April 2013 – November 2013	Target 2014 – 15
Traditional businesses supported				
Pre-start businesses assisted	159	121	111	120
Small businesses assisted to start-up	45	22	20	20
Existing small businesses supported	51	33	18	40
Number of new businesses set up	49	36	30	40
Number of jobs created	49 FTE	41 FTE	33 FTE	40
Male	25	27	13	n/a
Female	18	14	20	n/a
Participants at workshops	224	207	100	200
Follow up meeting from previous clients		70	139	150
Estimated first year turnover		£946,000	£397,309	
Additional funds leveraged for clients			£26,500	
Social enterprise businesses supported				
Pre-start social enterprises assisted	67	24	19	n/a
Social enterprise assisted to start up	8	0	0	5
Existing social enterprises supported		13	6	n/a
Number of new businesses set up		9	4	n/a
Number of jobs created	15.45 FTE	4.7 FTE	2 FTE	n/a
Male		3.4	1.5	n/a
Female		1.3	0.5	n/a
Participants at workshops		184	74	n/a
Follow up meeting from previous clients	8	33	40	20
Estimated first year turnover			£209,000	n/a
Additional funds leveraged for clients	£80,600	£3,250 directly and £72,000 through support	£3,150 Awaiting outcome of one submitted bid. Two bids are in pipeline value of £19,000	n/a

- 4.4 An achievement for support to social enterprises in 2013 has been getting ESSENCE recognised by the Exeter Chamber of Trade and Commerce as an official working group. Social enterprise is no longer new as some non-mainstream business model.

ESSENCE is a network based in Exeter for social enterprises, co-operatives and social businesses. The overall purpose is to develop member businesses and the sector. Benefits of membership include:

- free attendance at network meetings
- places at events
- peer support

- 4.5 A pilot for this year has been working with St Loye's Foundation in Exeter. St Loye's specialise in helping people with health, disability and social issues by providing a range of services, including employment training, care and support and learning skills.

Exeter Business Support has been delivering a 5 area module course, specifically targeted at ex-military and veteran personnel. The course covers the basics in setting up and running their own business, these include:

- Mindset for employment
- Access to the market place
- Marketing your business
- Money
- Management of your new business

This pilot will be evaluated Spring 2014, after the final module has taken place.

- 4.6 With regard to sustaining clients of Exeter Business Support in the previous three years, the survival data is set out in the table below. This will be compared year on year to monitor business survival rates, focusing on the first five years of trading. However the poor response rate to follow up enquiries about previous client survival makes this data difficult to interpret. During January to March 2014, further effort will be made to improve upon this.

Survival data for Council funded business support services			
Support given to traditional businesses	2010/2011 (up to 3 years trading)	2011/2012 (up to 2 years trading)	2012/2013 (up to 1 year trading)
Still trading	48%	28%	49%
No response/status unknown	35%	58%	44%
Ceased trading	17%	14%	7%
Support given to social enterprises	2010/2011 (up to 3 years trading)	2011/2012 (up to 2 years trading)	2012/2013 (up to 1 year trading)
Still trading	67%	88%	88%
No response/status unknown	0	0	12%
Ceased trading	33%	12%	0

- 4.7 Outputs from April to November 2013 from the University of Exeter’s Innovation Centre’s assistance to hi-tech businesses provided under the partnership banner of Exeter Business Support are as follows:

pre-start businesses supported (knowledge based or University of Exeter student)	48
small businesses assisted to start-up	7
recent start-ups and existing businesses supported	52
jobs created	34
	of which male
	15
	of which female
	19
new products or services launched	9
people who had their business skills developed (over 6hrs of skills development)	61
business network sessions – involving around 1020 participants	25
investment raised by Innovation Centre businesses	£1.9m

- 4.8 Over 88% of the clients of the Innovation centre, who formed a business in the previous 5 years are still trading.
- 4.9 Appendix 2 contains an overview of the types of small businesses and social enterprises supported by the services funded by the City Council.
- 4.10 Over the previous 12 months a number of Exeter Business Support clients (and non clients) have expressed an interest in opening up a retail unit within the city. Due to the low level of vacant units and the demand for and cost of leasing prime location units within the city, it is difficult for a new small start up retail business to set up in the city.

To assist clients of Exeter Business Support who would like to open a retail unit, it is suggested that a location for a ‘Pop-Up’ shop is established within the city. A vacant property from the City Council’s estate portfolio will be available for use through ‘Exeter Pop-Up’, if demand is there.

Up to 4 businesses will be allowed to trade within the ‘Exeter Pop-Up’ shop, with basic costs being covered through rent collected.

- 4.11 For the ‘Exeter Pop-Up’ shop the following conditions will be applied:
- A business must be a registered client of Exeter Business Support
 - The minimum rental period will be one month, with a maximum tenure of 3 months. No return for 3 months
 - The rent will be an all inclusive cost
 - Start up businesses must submit a 12 month business plan and forecast with their application before approval can be agreed
 - All applicants for an Exeter Pop Up space must be a resident in or near Exeter, proof of residency will be required
 - No charities, institutions or good cause organisations are able to apply for an Exeter Pop Up space.

5.0 PROPOSALS

- 5.1 The level of demand for business advice offered by the City Council and its success in creating and sustaining new businesses and jobs, particularly in the economic climate, warrant its continuation. In the ongoing difficult economic circumstances, self employment or new business formation remains an important option for some individuals to improve their financial position.
- 5.2 One to one business support sessions should still be provided for clients. However, in order to maximise the use of business adviser time and their effective reach to more clients, the programme of regular repeat workshops should be continued to new and existing clients of Exeter Business Support.
- 5.3 It is proposed that the following types of small business clients are supported for the following 12 months:
- pre-starts not supported or eligible for assistance with other providers
 - start-ups (0 – 2 years of age)
 - those which are struggling to survive but have the potential to do so and are unable to afford fees charged by other providers (0 – 5 years of age)
 - those with growth potential but are not eligible for the Growth Accelerator programme or can not afford the fees
 - clients wishing to take a space within the 'Exeter Pop-Up' shop
- 5.4 To avoid duplication Exeter Business Support should continue to focus on increasing awareness of its services amongst the network of other business support providers within the city, such as banks, accountants, the Chamber of Commerce, Exeter Federation of Small Businesses, Exeter Business for Communities and initiatives through Devon County Council.
- 5.5 As reported earlier, provision across Exeter for pre-start business support, is largely covered by free or low cost fees charged by providers operating in the city. Some individuals:
- find the duration of support insufficient or the nature of it unsuitable to meet their business start up needs
 - lack sufficient income to afford even a modest fee to pay for business support
 - not meet the eligibility criteria for free support
- 5.6 Therefore it is proposed that Exeter Business Support continues to provide pre-start assistance, but an advisor should quickly diagnose the clients' ability to pay fees through alternative providers. For those who have the ability to pay for business support they should be signposted to fee-charging providers within Exeter. Exeter Business Support should continue with filling the gap in the business support network with its focus on enabling traditional business start ups and providing support through the Innovation Centre for high growth knowledge based businesses – linking to the Exeter Knowledge Economy Strategy.
- 5.7 The initial contract to supply support for social enterprises was for a two year period. It is felt that the original aim to support and nurture this sector has been achieved.

The establishment of ESSENCE, an Exeter Chamber of Commerce and Trade working group, will help nurture and support existing social enterprises within the city

General advice on how to set up a social enterprise within the city can be met through existing Exeter Business Support resources, or through other providers in Exeter and Devon, either paid or for free, as mentioned elsewhere within this committee report.

It is therefore proposed that City Council funding which has enhanced support for this sector over the last 2 years should not be extended.

- 5.8 Officers will continue to meet, on a regular basis, with Exeter Business Support advisers to monitor performance and adapt service delivery should local support provision change.

6.0 FINANCIAL IMPLICATIONS

- 6.1 It is proposed that the City Council continues to support Exeter Business Support but at a reduced level compared to 2013 – 2014. The cost to the City Council to fund business support in Exeter for 2014 – 2015 will be £42,000. The funding will be met from the Economic Partnerships Initiatives Budget. The funding of £25,000 per year allocated to supporting the development of social enterprises will not be extended for another year.

7.0 RECOMMENDED

- 7.1 That Scrutiny Committee supports the City Council in continuing to fund business support for embryonic, new and existing business to provide opportunities for individuals to secure the means of improving their financial position and promoting job creation at a cost of £42,000.
- 7.2 That officers be authorised to negotiate service level agreements for 2014 – 2015 with Peninsula Innovations Limited for the continued delivery of services outlined in the report under the banner of Exeter Business Support.

VICTORIA HATFIELD ECONOMY & TOURISM MANAGER

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

Summary of Business Support Services in Exeter

APPENDIX 1

Provision of business support in Exeter – type of enterprise assisted									
Provider	Pre- Start	Start-up	Existing	Technology	Hi Growth	Social Enterprise	Co-ops	Social Business/ Entrepreneurs	
1. BAS (Chartered Institute of Accountants) Notes and limitations to the service	√	√	√	√	√	√	√	√	
Initial free business advice session from a member of ICAEW; charges are dependent upon the individual accountant.									
2. Business West Notes and limitations to the service	√	√	√	√	√	√	√	√	
The programme started in April 2012, and is a 3 year programme part-funded by the Regional Growth Fund, ending in March 2015. Monthly Ready for Business pre-start workshops are held in Exeter free of charge; a free business diagnostic is offered for all attendees to work out how viable their business idea is and to see if the programme might be supportive for them in getting started and securing funding.									
3. Exeter Business Support Notes and limitations to the service	√	√	√	√	√	√	√	√	
Unique provider of services to all clients regardless of status - job clubs/enterprise clubs being run successfully by the business									
4. Growth Accelerator Notes and limitations to the service	√	√	√	√	√	√	√	√	
The service provides no free support. To be eligible for support there must be high growth potential (20% growth). The offer is up to 7 days worth of business coaching supported by a programme of workshops and master classes. The investment for companies who wish to participate ranges from £600 for a business with up to 9 employees, £1,500 for a business with 10-49 staff, to £3,000 for a business with 50-249 staff.									
Each coaching intervention could last anywhere between 4 – 12 months depending on the needs of the business and their									

Provision of business support in Exeter – type of enterprise assisted								
Provider	Pre- Start	Start-up	Existing	Technology	Hi Growth	Social Enterprise	Co-ops	Social Business/ Entrepreneurs
	<p>schedule. Leadership and management funding (up to £2,000 of match funded support for each person on the senior management team), an Intellectual Property (IP) Audit and a discounted membership with the Institute of Directors is part of the coaching offer. Several of these companies have already taken advantage of the IP Audit (worth £3,000) and the Leadership & Management support.</p> <p>Growth Accelerator works alongside other business support providers including UK Trade & Investment (UKTI) and the Manufacturing Advisory Service (MAS). If the business is not looking to achieve high growth then Growth Accelerator programme cannot support them. In those cases, the service looks to refer them to other providers who may be able to help them.</p>							
5. Peninsula Innovations Ltd (PIL)	√	√	√	√	√	√		√
Notes and limitations to the service	Service only available to high growth potential companies through the Innovation Centre, Exist, or to University student entrepreneurs							
6. PRIME	√	√						
Notes and limitations to the service	Support for people aged 50 years and over. Currently, support is principally provided via on-line information on PRIME's website if they are eligible for support and have registered – see www.prime.org.uk .							
7. Princes Trust	√	√						
Notes/Limitations to Service	For 18-30 year olds only who are currently unemployed.							
8. West Devon BIP	√	√	√	√	√			
Notes and limitations to the service	New Enterprise Allowance (NEA) scheme is now open to anyone signing on for JSA from day one; this includes the financial support to start up). Support duration: mentor support for NEA clients while they complete their business plan and ongoing mentor support once trading for a further 6 months. Thereafter, no support is free. Fees are charged post 6 month mentoring support for NEA clients; Advice 6 x 1hr sessions £400; Business Planning course 5 days @ £2,500							

Provision of business support in Exeter – type of enterprise assisted									
Provider	Pre- Start	Start-up	Existing	Technology	Hi Growth	Social Enterprise	Co-ops	Social Business/ Entrepreneurs	
9. Women's Development Unlimited	√	√	√			√	√		√
Notes and limitations to the service	Range of courses of personal development / business coaching for women. The only funding they have to deliver services in Exeter is "Fast Track for Growth".								

Provision of business support in Exeter – type of services provided in Exeter									
Provider / Service	Diagnostic	Business Planning	Financial Planning	1-2-1 service	Workshops and course	Mentoring			
BAS		√	√	√					
Business West				√	√				
Exeter Business Support	√	√	√	√	√				
Growth Accelerator	√			√					
PIL		√	√	√	√				√
PRIME		√	√						
Princes Trust					√	√			√
West Devon BIP		√		√	√	√			√
Devon Work Hubs	√	√	√	√	√	√			√
Enterprising Libraries				√	√	√			√
New Enterprise Allowance	√	√	√	√	√	√			√
Dartington School for Entrepreneurs		√	√		√	√			√

Examples of the types businesses and social enterprises assisted through Exeter Business Support 2013/14

Type of business	Business profile
Generic business support	
Action sports & lifestyle brand	Assisted client in developing an eco friendly apparel and accessory brand plus establishing a web presence. In addition, assisted client to set up their own graphic design agency and with their application to acquire a contract at the University of Exeter's Innovation Centre as a student business advisor, in which they were successful.
Furniture designer	Assisted client with brand development, marketing strategy and business planning to set up a prestigious furniture making business.
Performing arts	Exeter's first venue to support, train and develop young people in performance skills, singing and music production.
Haberdashery	Assisted a new business with their planning, assessing financial viability, business structure and developing a working partnership with an established Exeter retail business, culminating in a successful move into a vacant property.
Milliner	Worked with client on product and brand development, business registration and statutory compliance.
Social Enterprises	
Services for children with special needs	Assisted client with advice on the best legal structure, completing business plan, financial planning and pricing policy. Company gained two directors to come on the board of the new CIC and secured a contract to deliver regular weekly sessions at a child therapy centre in Exeter.
Translation service	Key areas of support required was the adoption of an appropriate legal structure for their a social enterprise, developing a business plan to move away from any need for grant funding, developing appropriate financial systems that could be managed internally and to manage growth.
Horticultural services	Worked with client to develop a project that will deliver skills and training opportunities to those out of work whilst growing a product they can sell.
Access for people with limited mobility	Assisting client with ongoing support to develop a business plan to ensure the service is self-sustaining using a clear cost benefit analysis for their sites.
Innovation Centre	
Search Engine Optimisation	Assisted client who specialises in organic search listings and advanced Search Engine Optimisation (SEO). It one of the fastest growing SEO company's in the Industry.
Software and website development	Assisted client to develop software and a website that enables users to record their favourite routes with video and GPS; combining maps, video and GIS all in one app.
Manufacturing	Assisted client who is the leader in 3D chocolate printing technology and design.
Health care	Assisted client who delivers point-of-care tests for the rapid detection of human fungal infections, providing the healthcare profession with easy access to rapid and accurate diagnostic tests for human mycoses.

This page is intentionally left blank

EXETER CITY COUNCIL
SCRUTINY COMMITTEE – ECONOMY

16 JANUARY 2014

UPDATE ON YOUTH UNEMPLOYMENT IN EXETER

1.0 PURPOSE OF THE REPORT

- 1.1 At a previous meeting Members requested an update on youth unemployment (aged between 16 – 24 year olds) within Exeter.
- 1.2 This report reviews current data on levels of youth unemployment within the city, comparing Exeter with neighbouring local authority districts and with regional and national trends. It also provides an update on the support available for young job seekers through Job Centre Plus.

2.0 BACKGROUND

- 2.1 At Scrutiny Committee – Economy 30 May 2013, Members received a progress report and presentation from Job Centre Plus setting out youth unemployment within Exeter and support available to get young people back into employment. Members requested an update after 6 months.

3.0 UNEMPLOYMENT TRENDS IN EXETER

- 3.1 Unemployment levels of all ages (16 – 64) in Exeter have constantly remained below South West and national levels.
- 3.2 As of October 2013, the number of unemployed residents aged 16 – 64 claiming Jobseekers Allowance (JSA) as a proportion of the resident population is 1.8% and has decreased by 0.6% (555 people) compared to the same period last year, see table 1 below.

The total number of claimants in Exeter remains relatively low compared to 3.3% in Torbay, 2.8% in Plymouth and 3.0% across England and Wales. The area described as Exeter and the Heart of Devon (EHOD) namely Exeter and the surrounding district councils approximates to Exeter’s travel to work area.

Table 1 - Year Comparison – All JSA claimants aged 16 – 64

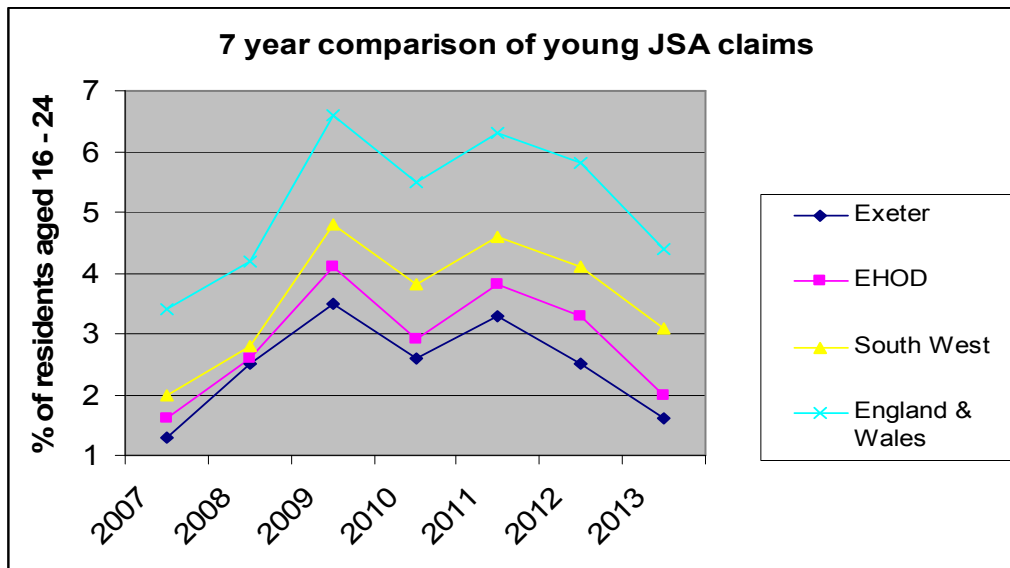
Area	October 2012		October 2013	
	No.	% *	No.	% *
Exeter	1,990	2.4	1,435	1.8
East Devon	1,160	1.5	800	1.1
Mid Devon	945	2.0	665	1.4
Teignbridge	1,530	2.1	1,100	1.5
EHOD	5,625	2.0	3,995	1.5
Plymouth	6,260	3.7	4,825	2.8
Torbay	3,385	4.4	2,560	3.3
South West	84,750	2.6	66,615	2.0
England & Wales	1,346,760	3.7	1,095,460	3.0

(* % of resident population aged 16 – 64)

- 3.3 Although unemployment levels in Exeter are relatively low, young people aged 16 – 24 make up a disproportionately high percentage of benefit claimants, 23% of all claims.
- 3.4 Table 2 below shows the number and resident % of JSA claimants aged 16 – 24 years old, compared to the sub-region, the South West and England and Wales over a seven year period.

Table 2 – Seven Year Comparison of young JSA claimants aged 16 – 24

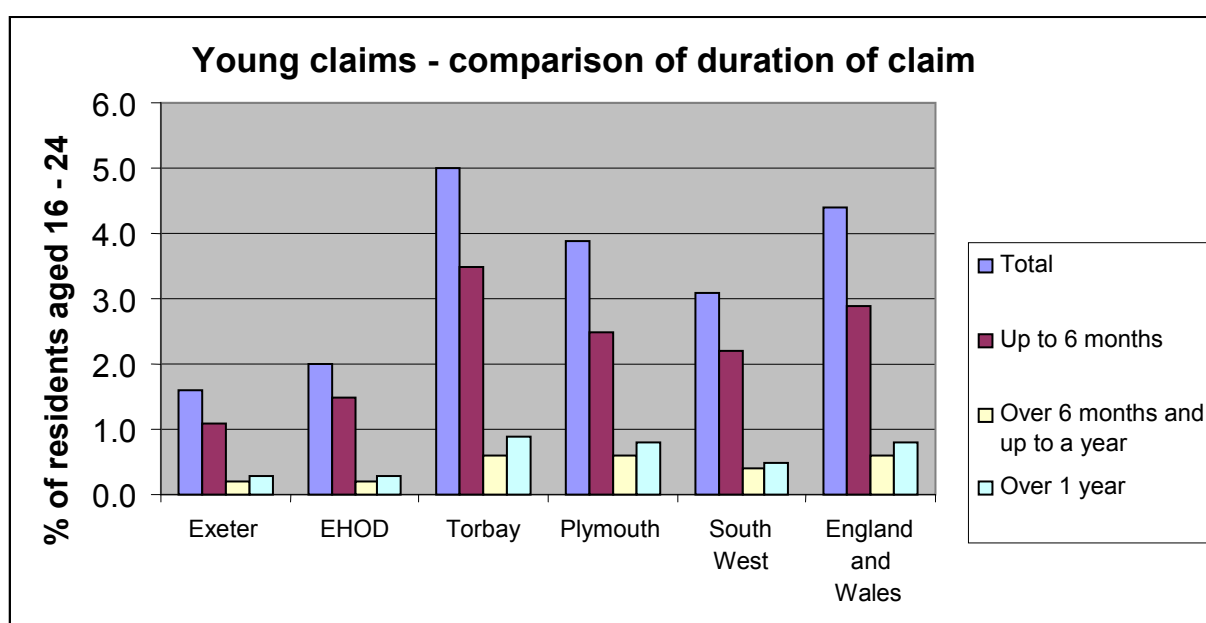
Date	Exeter		EHOD		South West		England & Wales	
	No.	%*	No.	%	No.	%	No.	%
Oct 2007	265	1.3	755	1.6	11,755	2.0	222,150	3.4
Oct 2008	490	2.5	1,255	2.6	16,680	2.8	271,380	4.2
Oct 2009	690	3.5	1,995	4.1	28,090	4.8	429,340	6.6
Oct 2010	550	2.6	1,465	2.9	22,560	3.8	360,790	5.5
Oct 2011	725	3.3	1,905	3.8	27,490	4.6	422,150	6.3
Oct 2012	570	2.5	1,625	3.3	24,810	4.1	382,495	5.8
Oct 2013	370	1.6	1,005	2.0	18,475	3.1	288,925	4.4



- 3.5 Since the national economic downturn in 2007:
- the number of 16 – 24 year olds in Exeter claiming JSA reached a peak of 850 in 2009
 - JSA claimant numbers for October 2013 are currently at their lowest level for 6 years, but still above the pre-recession level
 - the proportion of young Exeter JSA claimants aged 16 – 24 remains below the neighbouring districts of East Devon, Mid Devon and Teignbridge
 - whereas, the proportion of all claims aged 16 – 64 in Exeter is higher than in neighbouring districts
- 3.6 Comparing the duration that young people claim JSA shows similar trends across the South West, as shown in table 3. The majority, 255 in total, of all 16 – 24 year old JSA Claimants claim for less than 6 months, with the fewest claiming for 6 – 12 months and a slight increase for those claiming for over 12 months. Overall, Exeter performs well in getting young people into employment and or training.

Table 3 – October 2013 – Number and duration of JSA Claimants aged 16 – 24

Area	Total		Claiming up to 6 months		Claiming 6 – 12 months		Claiming 12 months +	
	No.	%	No.	%	No.	%	No.	%
Exeter	370	1.6	255	1.1	45	0.2	75	0.3
East Devon	180	1.5	140	1.2	15	0.1	20	0.2
Mid Devon	195	2.7	140	1.9	25	0.3	30	0.4
Teignbridge	260	2.3	205	1.8	25	0.2	30	0.3
EHOD	1,005	2.0	740	1.5	110	0.2	155	0.3
Torbay	630	5.0	440	3.5	75	0.6	115	0.9
Plymouth	1,540	3.9	990	2.5	230	0.6	325	0.8
South West	18,475	3.1	12,900	2.2	2,415	0.4	3,160	0.5
England & Wales	288,925	4.4	191,310	2.9	41,370	0.6	56,245	0.8



3.7 In terms of long term unemployment in Exeter, 20.3% of all JSA claims made for over 1 year are made by residents aged 16 – 24, as shown in table 4.

Table 4 – Year Comparison – JSA Claims over 12 months by Age Group

Age	October 2012		October 2013	
	No.	%*	No.	%
Aged 16 – 64	510	0.6	370	0.5
Aged 16 – 24	115	0.5	75	0.3

3.8 An analysis of ward level data in Exeter over a seven year period shows pockets of youth unemployment in a number of locations, as shown in table 5. The 4 wards of Priory, St David's, Exwick and Whipton & Barton consistently account for the majority of all 16 – 24 year old JSA claimants in Exeter.

3.9 Over the previous 2 years, young claimants of JSA have reduced by 21% and 35%.

Table 5 – Young JSA Claimants (Aged 16-24) by Ward for the month of October

Ward	Oct 2007	Oct 2008	Oct 2009	Oct 2010	Oct 2011	Oct 2012	Oct 2013
Priory	45	75	95	85	110	75	55
St David's	35	55	70	65	75	70	50
Whipton & Barton	15	35	55	50	45	35	35
Exwick	25	45	70	45	65	55	30
Cowick	10	25	30	40	40	35	25
Newtown	25	30	40	35	50	30	25
Mincinglake	15	30	55	30	45	30	20
Polsloe	15	40	35	30	35	30	20
St Thomas	10	25	45	25	45	30	20
Pinhoe	20	15	30	20	30	30	20
St James	15	25	45	35	40	35	15
St Loyes	5	15	20	25	25	25	10
Pennsylvania	5	15	20	20	25	15	10
Heavitree	5	20	25	15	15	20	10
Topsham	5	5	10	10	10	10	10
Alphington	10	20	30	15	40	30	5
St Leonard's	5	15	10	10	10	5	5
Duryard	5	5	10	10	5	10	5
Exeter Total	265	490	690	550	725	570	370

4.0 NATURE OF SUPPORT

4.1 In response to the challenge of youth unemployment the Government launched a £1 billion Youth Contract in April 2012 to help young unemployed people get a job. The Youth Contract aims to provide nearly 500,000 new opportunities for 18 – 24 year olds through a targeted range of initiatives, including:

- **Wage incentives**

Until April 2015 employers are able to take advantage of wage incentives. These are worth up to £2,275 each where they employ an eligible 18 – 24 year old through Jobcentre Plus or from the Work Programme.

- **Apprenticeship wage incentives**

Further wage incentives are available to support new apprenticeship pathways for 16 – 24 year olds and to encourage small employers, who have not previously taken on apprentices to benefit from the Apprenticeship programme.

- **Work Experience and sector based work academies**

Extra work experience places will be made available for young people aged 18 – 24 ensuring there is an offer of a work experience place for any young person who wants one, before they enter the Work Programme.

- **Apprenticeships**

Through the National Apprenticeship Service and its website additional information is being made available to guide businesses through the steps of setting up an Apprenticeship.

- 4.2 Exeter Job Centre Plus have a small team of advisers who work solely with young people and offer intensive support to them. They have an excellent track record of young people going on to find work after they have been on work experience placements. The take up of the wage incentives has been good by local employers. Job Centre Plus use their District Manager's Flexible Support Fund to fund specific activities for young people. As an example the Devon and Somerset Fire and Rescue Service run their Phoenix Courses, which deliver team-building, motivation and confidence activities.
- 4.3 Job Centre Plus have recently launched an on-line programme for young people called The Skills2Succeed Academy, offering group sessions for young people supporting them through modules to help them gain employment. They can also follow this at home using their own devices. Young people also receive support with basic skills (English, Maths and IT) and other employability type training, such as help with writing CVs and interview skills. Some types of vocational training leading to short qualifications are also offered.
- 4.4 Young People are eligible to go to the 'Work Programme' - the main welfare to work programme, after 9 months of unemployment, unless they have other barriers to gaining employment when they can be referred earlier. The Work Programme is intended to provide tailored support to individuals to overcome issues affecting their ability to find employment, to make the transition into apprenticeships, pursue self-employment and deal with health conditions.
- 4.5 A number of Careers South West advisers are located in Job Centre Plus to offer support and guidance to re-engage them into education or training and prevent them from becoming "NEET" (Not in Education Employment or Training). Job Centre Plus also promote apprenticeships, and more recently traineeships, to eligible young people.
- 4.6 The other key agency in this field, the Prince's Trust, offers a number of national programmes that young unemployed people can sign up to, some free of charge and some that do not affect their Jobseeker's Allowance.
- 4.7 **Enterprise** - The Enterprise programme supports unemployed young people aged 18 – 30 to work out if their business ideas are viable, and decide whether self-employment is right for them. The programme can offer mentoring support and, for those that really need it, financial support to start a business. The programme can offer a young unemployed person:
- training to give them a taste of what they need to know and do to start their own business
 - one-to-one support to help them to explore and test their idea and turn it into a business plan
 - support to apply for a low interest loan of up to £4,000 for a sole trader and up to £5,000 for a partnership to start their own business
 - mentoring to help them develop their business or access other opportunities in education, training, work or volunteering
- 4.8 **Get Into** - Get Into is a free short course and gives a young (aged 16 – 25) unemployed person intensive training and work experience in a sector, which could include sport, construction, cooking and customer services. Young people will:
- receive training from a qualified professional
 - where possible receive at least one week's work experience
 - have the chance to work in a team of up to 15 people
 - have the opportunity to improve teamwork and communication skills, boost their confidence
 - develop interview skills and their CV
 - receive help and support towards getting a job

- 4.8 **Team** - The programme is a 12 week course, designed to help young people uncover hidden talents and improve confidence, as well as gain a nationally recognised qualification. Within the Team programme a young person could:
- take on community projects
 - take part in an activity based residential week
 - gain two weeks' work experience in a field of their choosing
 - take part in a team challenge
 - have help with job-hunting and writing a CV

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no immediate financial implications arising from this report.

6.0 RECOMMENDATION

- 6.1 That Members note the report and agree to continue being provided with a watching brief through an annual update on youth unemployment, unless trends change.

VICTORIA HATFIELD
ECONOMY & TOURISM MANAGER

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

Background papers used in compiling this report:

Youth Unemployment, 30 May 2013 Scrutiny Committee – Economy

EXETER CITY COUNCIL
SCRUTINY COMMITTEE - ECONOMY
16 JANUARY 2014
PARKING REVIEW

1. PURPOSE OF THE REPORT

- 1.1. To consider the Terms of Reference for the Parking Review.

2. PARKING REVIEW

- 2.1. The current Car Parking Strategy was agreed in 1999 with the objective of switching from long stay to short stay parking in the City Centre to increase churn and retail footfall.
- 2.2. Fifteen years on, the newly adopted City Centre Strategy 2013 – 2022 seeks to:
- Reduce peak hour congestion
 - Encourage visitors and maximizing dwell time
 - Connect the day-time and evening economy
 - Make the City Centre easy to navigate
- 2.3. As a result, a new strategic approach to parking in the City Centre is required to continue to support a successful economy, given the rapidly changing shopping and leisure demand patterns, and to ensure that car-parking capacity is enough to meet future demand. In addition, maintaining income from car parking remains an imperative. The review will also take account of other key existing strategic documents including the Core Strategy, Climate Change Strategy, Air Quality Strategy and the Exeter Vision.
- 2.4. In November, a series of meetings were held with retail stakeholders in the city. While a variety of opinions were expressed, a great deal of consensus emerged. This feedback has been used to compile Terms of Reference for the Parking Review, in addition to input from City Council and County Council specialists in economic development, estate management, transportation and parking. A meeting with Stagecoach is scheduled for early January. The Terms of Reference are attached at Appendix 1.
- 2.5. In summary, the Terms of Reference seek to scope the Parking Review to cover the strategic imperatives of delivering economic growth, future car parking provision and income requirements as well as operational issues such as asset management, demand and pricing, ticketing and management options and alternative parking provision and transport provision.
- 2.6. The Terms of Reference will guide a detailed tender specification and the contract for the review will be advertised in January, with consultants appointed to undertake the review from April. The review will be concluded in December next year and will be used to inform a new Parking Strategy in 2015.

3. CHRISTMAS PARKING OFFERS

- 3.1. Following consultation with retail stakeholders, experimental parking discounts were offered in the Council's Pay and Display car parks, between 21 November and 31 December:
- Free after 5pm, 7 days a week – to connect the daytime and evening economy
 - Buy 3, stay for free on Sundays – to improve Sunday footfall
 - Half price parking (2 for 1) on Small Business Saturday (7 December only)
- 3.2. These offers have been very well received by retailers. The impact on parking income data is being monitored. Data for December is not yet available, but income on November 2012 is up in November 2013, with significant increases in many Pay and Display car parks, suggesting more economic activity in the retail centres. This data, while welcome news, is not particularly fine-grained. New Pay and Display machines will be introduced in April and will provide us with significantly better data. In the meantime we are using CCTV footage of car park use before and after the experimental offers to indicate whether they have had any impact on parking demand. Analysis to mid December indicates little change in demand later on Sundays and on weekdays after 5pm, except for Thursdays when most retailers offer late night shopping and the car parks are full. City Centre highways cameras have also been monitored and traffic patterns appear unaffected.
- 3.3. In addition, new measures around footfall and retail spending are being created, with data being supplied by retailers and other key City Centre stakeholders. This will help us monitor the economic vitality of the city as well as measuring the economic impact of parking interventions.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposed Parking Review is strategically important to the City and the Council in terms of driving economic growth, determining the City's strategic and operational parking offer and delivering a key income stream. It will be a significant piece of work with far-reaching outcomes. Money is available from the £150K set aside for feasibility works around the redevelopment of the bus station site. This important regeneration scheme will increase visitors and may reduce parking spaces and needs to be informed by the Parking review.
- 4.2 Early indications are that the Christmas parking offers have had no negative impact on parking income.

5. RECOMMENDED

- 1) That Scrutiny – Economy notes the Terms of Reference for the Parking Review.

SARAH WARD
ASSISTANT DIRECTOR PUBLIC REALM

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling this report:

None

PARKING REVIEW – TERMS OF REFERENCE

Brief

To support a successful economy by ensuring that the city centre car parking stock meets future needs and reviewing the pricing and tariff structure for ECC-owned car parks to extend dwell time.

Purpose of ECC Car Parks

1. To support a successful economy
2. To ensure provision meets future demand
3. To maintain parking income

Scope of review

The review will cover:

Strategic

- The potential for City Centre car parks to deliver economic growth within existing national and local policy frameworks by:
 - Increasing retail and leisure footfall
 - Increasing retail and leisure takings
 - Connecting the day-time and evening economy
 - Encouraging visitors and maximizing dwell time
 - Parking provision for the city centre workforce
- Future car parking requirements of the City, taking account of proposed major developments and planned alternatives to drive and park
- The need to maintain and the potential to increase parking income

Operational

- The competitive offer of parking in Exeter compared to similar city offers
- The relationship between on street, off street and Park and Ride offers
- Ticketing alternatives, mobile payments and mobile applications
- Improved tariff flexibility
- Traffic management and car park directional and capacity information
- The potential for increasing income without raising prices through commercial sponsorship and marketing
- Customer experiences and demand patterns
- Business experiences and trade patterns
- The quality, condition and location of existing ECC car parks, their fitness for strategic purpose and the potential for expansion, investment, re-use or disposal

Review outputs

The review will deliver in priority order:

1. A Strategy and Action Plan for parking in the City of Exeter for the next 10 years by December 2014

2. A recommended tariff and pricing structure for parking in the City of Exeter to at least maintain income
3. A recommended tariff and pricing structure for parking in Topsham to at least maintain
4. A broad set of measures with benchmark data, based on Vanguard methodology, and recommendations for ongoing data requirements
5. Risk assessment
6. An Asset Management Plan for ECC car parks

Review Programme and Milestones

- Agree Terms of Reference – January 14
- Complete review specification and advertise contract – January 14
- Appoint consultants – April 14
- Review conducted April – October 14
- Review concluded and reports published – December 14
- Parking Strategy adopted – March 15

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – ECONOMY

16 JANUARY 2014

ANNUAL ARTS AND EVENTS REVIEW

1.0 PURPOSE OF REPORT

- 1.1 To review and report back on the performance of the festivals and events portfolio which comprises Animated Exeter, Vibraphonic, Exeter Open Studios, Exeter Respect and Unexpected Festivals.

2.0 BACKGROUND

- 2.1 The City has and continues to support a number of arts related festivals and events as part of its year round programme. Animated Exeter, Vibraphonic, Exeter Open Studios and Exeter Respect are festivals grant aided by the City and are run at arms length either by independent companies or voluntary management boards.

- 2.2 Each festival while serving specific target audiences or genres, has key themes or characteristics that link back into the city's mission statement:
- To enhance Exeter as the regional capital
 - To work with our partners to improve the quality of life for all people living, working in and visiting the city

- 2.3 In the Annual Arts and Events Review 2012 report presented to Scrutiny Economy in September 2012 the committee approved the development of a new major festival for the city for 2013, one with the aim of taking art and performance out of traditional venues and into unusual indoor and outdoor locations in the city. The festival was to be developed in two phases and was to utilize the Arts and Events budget of £50,000 for each of the two years 2012/13 and 2013/14.

Phase 1:2012/13 - to link Animated Exeter with Extreme Imagination children's literature festival to produce a large scale free outdoor spectacle based on the book Exeter Riddles commissioned by the two festivals, by author Philip Reeve. The project 'Exeter Riddles Finale' took place in Belmont Park on Saturday 23 February 2013.

Phase 2: 2013/14: an 8 day festival 'Unexpected' took place across the city from 15 – 22 September 2013

- 2.4 The remaining £15,000 budget in 2013/14 was allocated as an arts development fund and distributed via project grant support of up to £5000. In 2013/14 these grants were allocated to Kaleider, Ignite and Dreadnought SW.

3.0 PROGRAMME 2013

- 3.1 The following section summarises the key characteristics of each of the festivals:

Animated Exeter 2013:

- operated by an independent not for profit company since 2009, with financial and City Council officer support, originally initiated and run by the City Council
- the leading independent animation festival in the South West providing access and learning opportunities in new technologies especially for young people
- the festival shows work by local media artists and companies as well work by

- some of the UK and international leading animators
- Since 2010 the festival has produced major outdoor, site specific work which has help expand festival attendance from 400 – 20,000. Attendance in 2013 was 9321.
- Match funded by National Lottery, Grants for the Arts

Extreme Imagination 16 – 24 February 2013

- A festival of writing by and for children and young people produced by a partnership of city organizations including RAMM, Exeter Library, Bike Shed Theatre, Spacex, Animated Exeter, Exeter Northcott led by the University of Exeter. Council officers sit on the group in an advisory capacity
- Attendance of 9872
- Match funded by National Lottery Grants for the Arts

Exeter Riddles Finale 23 February 2013

- A one-off, free large scale, site specific outdoor commission directed by the internationally known interactive performance company Mischief La-Bas and produced by the Arts & Events team in partnership with students from Exeter College and the University of Exeter and local actors. Some 8000 people were involved in 10 city interactions and the finale in the park
- Match funded by National Lottery Grants for the Arts

Vibraphonic 7 – 23 March 2013

- A popular annual music festival, originally developed and managed by the City Council and now managed by an independent company, which attracts audiences to a range of diverse urban and non mainstream music
- Run across a wide variety of venues and spaces to encourage development of promoters, artists and new audiences
- Audience of 4524

Exeter Open Studios 22- 24 March 2013

- An artist led event with support from City Council officers, led by Gloss Gallery in which studios and exhibitions, often in unusual spaces, of city-based artists are open to the public
- Some 2,500 studio visits

Exeter Respect 1 & 2 June 2013

- A community led two day outdoor, free festival with music, children's and sports activities, and stalls targeted at and to celebrate Exeter's diverse communities, produced with council officer and financial support. Attendance of over 20,000

Ignite Festival of Theatre 3 - 9 June 2013

- A 7 day festival across 7 theatre and non-theatre venues, run by a consortium of 4 Exeter venues, Bikeshed, Exeter Phoenix, Cygnet Theatre, Exeter Northcott.
- Audience of 2,340

Dreadnought SW and Oxygen May – July 2013

- A new production developed in Exeter toured across the South West and culminating in London, following the route celebrating the centenary of the 1913 suffrage pilgrimage
- 3 performances and 12 waymarker projects in Exeter
- Attendance of 1073
- Match funding from National Lottery Grants for the Arts

Unexpected 15 – 22 September 2013

- 8 day festival produced by the City Council's Arts and Events team taking art and performance out of traditional venues and onto streets and unusual non traditional performance spaces
- Development of major new outdoor commission – 'Weighting' by Extraordinary Bodies, support and showcase for new high quality local work: Le Navet Bete, Blind Ditch, Nuts and Volts and Exeter Visual Arts
- Attendance of 20,000 plus online, broadcast and written participation over 100,000
- Match funding from National Lottery Grants for the Arts

Kaleider

- Supported through Arts Council Strategic Funding for Theatre in Exeter
- Financial support from the City Council supports the commission of new work produced through Kaleider
- Attendance of 143 at two commissions supported by the City Council

3.2 A more detailed review of work is presented in Appendix 1 and a specific report for Unexpected 2013 in Appendix 2

4.0 WAY FORWARD AND PROPOSALS

4.1 Exeter Cultural Action Plan 2013 – 2015

At its meeting on 14 November the Scrutiny Committee - Economy adopted the two year Cultural Action plan for the city developed jointly by Exeter Cultural Partnership and the City Council. This decision was ratified at the Executive Committee on 26 November 2013. The action plan sets out clear goals and actions and will serve as the Council's framework document for planning, developing and supporting cultural activities in the city. The goals are:

- To develop a vibrant cultural economy
- To develop cultural opportunities and experiences
- To enable wide and diverse engagement with the cultural sector
- To build a stronger, more confident cultural sector

4.2 Grant Funding for the Arts 2014 – 2016

The Major Grants and New Homes Bonus panel held on 28 November 2013 and the subsequent Executive Committee on 10 December 2013 approved the proposal to change the Council's current funding schemes for the arts over the next two years and keeping within the existing cash limit, to achieve the following objectives :

- To lead to an open and transparent process
- To deliver the schemes using clear criteria
- To open the funding to a wider pool and enable support to new and emerging venues or organisations

4.3 It is proposed that criteria for all arts funding, both core revenue support and project support, will be based on the Cultural Action Plan goals set out in item 4.1 from 2014 onwards. 2014 -15 is seen as a transitional year for both core revenue and project funding.

This gives the current 5 core funded organizations (Theatre Alibi, Spacex, Exeter Northcott, Exeter Phoenix and Exeter Barnfield Theatre) one years' notice of major change. In 2014/15 these organisations will receive a 5% reduction in the level of their grant and the funding released by this will be offered to Bike Shed Theatre as core costs. These six organisations will submit a written application that looks in detail at governance, finance and sustainability and how the funding would support delivery of high quality activity against the four goals.

Funding will be given for one year and monitored via a Service Level Agreement at 6 months and 12 months maintaining the current reporting system to the Major Grants and New Home Bonus Panel which is twice a year.

- 4.4 In 2015/16 the allocation of funds for revenue support will become open to all. Any constituted organisation wishing to apply will need to make a written application that will look in detail at the organisation's governance, finances and budgets and how they will deliver high quality activity against the four goals.

Funding will be given either for one year or in the case where the organisation is in receipt of Arts Council National Portfolio Funding an in principle agreement has been made to give 3 year, but not rolling, funding.

4.5 **Festivals and Events Project funding**

This funding is agreed through Scrutiny Committee – Economy and it is proposed that the annual project funding awarded to Festival and Events is treated in the same way as Core Funding. Therefore it is proposed that 2014/15 is seen as a transitional year, giving current festival recipients one year's notice of major change.

In 2014/15, the transitional year, it is proposed that the New Development fund of £15,000, currently held within the City Arts and Events Budget, is awarded to Ignite Festival of Theatre and 'The Day We Played Brazil', a joint community production by Exeter Northcott, BikeShed Theatre and Exeter City Football Club.

- 4.6 In 2015/16, however it is proposed that project funding for both Annual Festivals/Events and the New Developments will be pooled to form a Culture Arts and Development Fund of £41,350 and administered through an open application process. The application will be aimed at projects seeking sums of more than £1000. Applicants would be expected to support delivery of high quality activity against at least two of the four goals found in the Cultural Action Plan. Projects able to evidence match funding will be prioritised.

In line with the ongoing development of the actions in the Cultural Action plan, this fund will provide opportunity to offer funding to specific work or could require that festivals and events focus on targeted areas of work. For example strategic events such as the Rugby World Cup, specific communities, or focuses on social need, for example health and well being, work with children and young people, older people.

- 4.7 It is proposed that the grant assessment panel meet twice a year and should be made up of the Portfolio Holder for Economy, the Assistant Director Economy and the Arts and Events Manager. Each successful applicant will be monitored against the goals and any special conditions based on the application.

An annual review of the projects funded would be made to Scrutiny Committee Economy in September 2014.

4.8 **Expect the Unexpected – a new festival for Exeter**

2013 saw the City Council's Arts and Events team successfully deliver the first Unexpected Festival, 15 – 22 September. A new festival for the city that:

- takes art & performance out of traditional venues and into unexpected locations across the city
- commissions and delivers high quality, innovative outdoor and site specific work
- supports local high quality work from the city's thriving cultural scene
- features music, performance, dance, circus, digital work, visual arts, sport,

heritage buildings, city centre buildings, parks and open spaces - and at times a combination of all these

- brings artists of national and international renown to the city to work with local people and artists
- produces free and affordable events from large scale outdoor work, pop up happenings, to small intimate site specific building based work across the art forms
- appeals to young, old, families as well as audiences of specialist art forms
- is part of the city's cultural legacy of 2012 and will complement the development of the Rugby Fanzone 2015

4.9 Unexpected 2013 attracted audiences of some 20,000 for 17 events; attracted major press and media coverage including 4 TV news slots; commissioned a unique and high quality circus performance with Extraordinary Bodies and above all the festival created a successful brand. There are lessons to be learnt from 2013 but overall high standards have been established and the support of Arts Council SW and the event sponsors has been confirmed for 2014. For a more detailed review please see Appendix 2 – Expect the Unexpected.

4.10 **Unexpected 2014**

Expect the Unexpected is not only a recognizable festival brand after 2013 with a Twitter and Facebook following but also allows Unexpected the freedom to support other 'unexpected' events throughout the year.

Therefore it is proposed:

- £15,000 of the Unexpected budget is allocated as targeted support to city based companies to develop projects that match the festival's criteria. These projects may or may not happen in the festival period
- the festival would run over a weekend, moving the dates to the last weekend before school term commences, 29 – 31 August 2014 (weekend after Bank Holiday)
- the festival has been invited to become a partner in Gi20 (Gone in 20 Minutes), a national partnership that includes the South Bank
- 'Watch this Space', Stockton and Riverside International Festival, Shoreditch Festival and Unexpected and supported by Arts Council Grants for the Arts. Gi20 supports the development of 7 or 8 new outdoor street performances that perform at each partner event culminating with an award ceremony on the last festival, in Exeter Unexpected. It is proposed that £10,000 of the Unexpected budget support this project.
- Arts Council England South West has indicated that the festival should submit a Grant for the Arts application for some £30,000 to support a high quality and accessible programme.

4.11 **Unexpected 2015 and the Rugby World Cup Fanzone**

Pending confirmation of Arts budgets in 2015, it is proposed that a programme of activity developed under the banner of Unexpected is used to support the ambition of the Rugby World Cup to attract visitors and promote the strong cultural image of the city. It is intended that an extensive programme be planned which would also entail applying to Arts Council Grants for the Arts to match fund the Unexpected budget.

4.12 **Summary of proposals for 2014 – 2016**

In light of the additional potential Arts Council funding for Unexpected it is recommended that the current Arts and Events budget for 2014/15, subject to budgets being approved for the same levels of funding, is broken down as follows and as outlined above:

- £26,350 Festival/Events grants be allocated at same level of funding for Animated Exeter, Vibrasonic, Exeter Respect and Exeter Open Studios
- £15,000 New Development Grants should be allocated to Ignite Festival of

Theatre and The Day We Played Brazil community production at Exeter Northcott

- £50,000 allocated to Unexpected 2014 to be produced by the City Council's Arts & Events team, to include a sum of £15,000 to be awarded to targeted projects as outlined in item 4.10

It is proposed that members note and approve in principal the proposed changes to the Festivals and Events Project Grants funding in 2015/16 to an open and transparent application process, that supports work produced against the four goals from the Cultural Action Plan.

5.0 FINANCIAL IMPLICATIONS

5.1 City Council funding for the events covered in this reports is as follows::

	2013/14	2014/15
Annual Festival/Events Grants		
Animated Exeter	£20,000	£20,000
Vibraphonic	£2,000	£2,000
Exeter Respect	£3,000	£3,000
Exeter Open Studios	£1,350	£1,350
New Development Grants		
Kaleider	£5,000	
Ignite Festival of Theatre	£5,000	£13,000
Dreadnought SW	£5,000	
The Day We Played Brazil		£2,000
SUB-TOTAL	£41,350	£41,350
Unexpected (ECC Arts & Events)	£50,000	£50,000
TOTAL	£91,350	£91,350

6.0 RECOMMENDED THAT

6.1 Members note the report, and comment on the proposals in section 4.

VAL WILSON
FESTIVALS AND EVENTS MANAGER

RICHARD BALL
ASSISTANT DIRECTOR, ECONOMY

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling this report:
Exeter Cultural Action Plan

Appendix 1: Review of Events 2013/14

1.0 **Animated Exeter 2013 and The Exeter Riddles Finale**

- 1.1 The 14th Animated Exeter festival was packed with events, screenings and workshops. The festival happened at the same time as Extreme Imagination Children's Literature Festival which led to a joint project, the commission of Philip Reeve to write a story for Exeter – The Exeter Riddles. The story provided the background for Animated Exeter's commission and Exeter Riddles finale.
- 1.2 **Commission:** The centerpiece of Animated Exeter 2013 was the street game 'Timewinders' designed by a Bristol company Slingshot devised from the commissioned story 'The Exeter Riddles'. The game set in different locations across the city in which players' race against the clock to halt the destruction of Exeter's timeline. The Exeter Riddles story also inspired collaboration between Nuts and Volts Theatre, Exeter College and University of Exeter led by the City Council Arts and Events team and directed by Glasgow based interactive artists Mischief La-Bas to produce The Exeter Riddles Finale. Both TimeWinders and The Exeter Riddles Finale received separate funding from the Arts Council Grants for the arts, £51,000 and £27698 respectively.
- 1.3 The game attracted a large number of audiences in the build up to the finale with 10 separate 'history leaks appearing' in the city centre in full historical costume at peak period, interacting with the public. In total combined with the finale numbers in the park, the overall number of participants in The Exeter Riddles project is estimated to be in the region of 8000.
- 1.4 **Workshops** – offered in a range of animation activities such as creating games, animation, and stop frame action were well attended and provided for 7 – 11s and 12 – 15s. A further 3 day masterclass being funded for young people aged 16 – 25 by First Light, called Second Light Animation. The group, of 9 young people, was also provided with free accommodation and so was able to sample the rest of the festival.
- 1.5 **Screenings** – Public screenings attracted an audience of 812 and included the popular 'The Secret of Kells' and Yellow Submarine'. The competitions attracted more entries than in previous years; these are held in several categories: Under 18s; recent graduates and independent animators from across the UK. Prizes are donated by animation software companies.
- 1.5 **Audience** – A total audience of 9321 attended Animated Exeter. This number is lower than 2012 as a result of the large scale event only taking place on one day (2012 3 days and 3850 audience) and also Exeter Phoenix's exhibition numbers were lower at 3,622 compared to 10,350 in 2012. Ticketed events were well attended throughout.
- 1.6 **Marketing** – The festival brochure is still the most important marketing tool with 2,400 mailed and the remaining 17,600 distributed to art centres and libraries across the region. The festival relies heavily on social media with some 200+ Facebook followers with up to 2,700 hits each week during the festival. A strong presence is also maintained in the press through employment of a PR consultant with coverage in The Guardian, Saturday Telegraph and The Independent as well as regular 'hoax' historical sighting reports in the Express and Echo.

1.7 Animated Exeter Budget 2013

INCOME	£	EXPENDITURE	£
Grants for Arts	51,040	Education	4,316
ECC	20,000	Major project	41,964
First Light	10,000	Films	2,960
Sponsors	5,500	Staffing x 3	27,791
Sales	8,947	PR	2,551
TOTAL	95,487	Design	3,444
		Print/Distribution	6,537
		Venue hire	1,000
		Insurance	1,851
		Admin: Post, phone	746
		Web	150
		Expenses	374
		TOTAL	93,684

2.0 Extreme Imagination 2013 :

14 partners including Bike Shed, DAISI, RAMM, Riptide, SpaceX, Exeter Northcott, Theatre Alibi, Cygnet, and Exeter Phoenix, contributed to 36 events over the February half term holiday. This was followed by a week's programme of children's authors visiting schools throughout Devon. A total of 9872 children and families took part.

The partnership, aided by regular project meetings, worked well with each partner taking responsibility for the developing brand, Extreme Imagination. In 2013 Exeter Northcott were not able to manage the added workload entailed by taking on the marketing of Extreme Imagination and in 2014 this will be managed externally

2.1 A successful Grants for the Arts application of £70,474 was matched as follows:

INCOME	£
Grants for the arts	70,474
University of Exeter	10,000
Exeter City Council	5,000
Tickets and fees	12,694
Partners In Kind Support	30,185
TOTAL	128, 353

3.0 Vibraphonic:

The core festival featured 18 events up from 10 in 2012 across 6 venues, The BikeShed, Barnfield, Cavern, The Cellar, Corn Exchange and Exeter Phoenix. The popular Jack to Phono event widened the programme of Vibraphonic to include events in 8 additional venues.

Across the core programme audience totaled 4524, a 75% capacity. Both the University's Jazz and Soul Choir and Exeter College's Big Band both performed during the festival. The festival finale was a day-long celebration for Exeter Pride.

Dates for 2014 are set as 14 – 30 March.

4.0 Exeter Open Studios

Exeter Open Studios took place 22 – 24 March 2013 – a distinct change from November. This was a decision led by a group of tenacious artists determined to ensure the event carried on despite the lack of an event coordinator.

The City Arts and Events team helped organize an interviewing process for the role of Coordinator and to the pleasure of all, Lucinda Cusdin of Gloss Gallery was appointed. Lucinda has done a great job as coordinator, including managing the event dates change almost seamlessly, so that visitors are now wandering around Exeter in the daylight clutching their Open Studios programme, not in the dark.

- 4.1 In 2013 some 60 studios and over 100 artists across Exeter and Topsham participated. The event opened with a very popular evening at Gloss Gallery which featured work by the majority of artists. One of the more unusual events was a pop up cinema in a shop beneath the Corn Exchange which proved extremely popular.

Dates for 2014 are set as 28 - 30 March and meetings are progressing well.

5.0 Exeter Respect 2013

2013 saw the highest attendance ever the annual 2 day Exeter Respect Festival in Belmont Park. Some 23,000 people came through the park throughout the weekend. The successful event featured 3 music stages, playday facilities, market stalls, campaigns and displays, dance tents, storytelling, Youth Music, fire brigade and more. There was a tremendous diversity of food on offer from a range of commercial and community traders, and the popular bar.

- 5.1 The team who has been responsible for managing Respect for so many years has changed. Formerly managed by a voluntary Executive Group of three people, Paul Giblin, Tim Price and Suuad-Genem George, with a much wider group of volunteers; in 2014 both Paul Giblin and Tim Price will not be present. Suuad Genem-George has established a new steering group of key stakeholders and has formed Exeter Respect into a Community Interest Company. This is to facilitate fundraising but also to make the finances and management more transparent.

- 5.2 Management of attendance and ways to regulate numbers in the park at any one time is of key concern for 2014. The committee needs to create a good system of gate control without ticketing.

A key factor in the size of the event will be the amount of funding that can be raised; this has to be balanced with the public's expectations. The festival is starting with a healthy bank balance of some £8000 with further commitments of some £16250; these figures do not include stall income. The basic cost of the festival produced in 2013 was £40,000.

The festival has some way to go with fundraising, but the above figures do not include stalls income.

6.0 Ignite Festival of Theatre

A week- long festival across 7 theatre and non-theatre venues, run by a consortium of 4 Exeter venues, Bikeshed, Exeter Phoenix, Cygnet Theatre, Exeter Northcott

Ignite led by the BikeShed Theatre was held from 2 – 8 June in 8 venues across the city: Bike Shed, Exeter Phoenix, Cygnet, City Gate, Rusty Bike, The Hour Glass, The Globe and Poltimore House. The festival featured 140 performances and some 420 performers and played to an audience of 2,340 some 32% up on the previous year, with re-attendance up by over 50% from 2012 at the BikeShed alone.

- 6.1 There were a total of 7323 hits on to the Ignite website and almost double the number on to the Bikeshed website in the same period. There was also an equally high amount of Facebook traffic during the same period.

6.2 A successful application has been made to Grants for the Arts for £15,000 towards Ignite 2014. Plans are well underway.

7.0 Dreadnought SW - Oxygen

Dreadnought South West was a groundbreaking, one off project written and devised by two Exeter based writers. The project involving waymarker events and full performances toured across the SW region between 19 June and 20 July 2013 to mark the 100th anniversary of the Women's Suffrage march from the SW to London in 1913. The production was performed at 21 venues in total. As the Suffrage march ended in London in 1913, so the performances in 2013 ended in The Orange Tree Theatre in Richmond, to two sell out shows.

7.1 The overall national project received Grants for the Arts support of £100,000. Exeter City Council made a grant of £5000 specifically towards the Exeter element.

7.2 12 waymarker events happened in Exeter including 3 projects working with 55 women at risk of social exclusion, a panel discussion at Exeter Northcott for 100 people, an exhibition at Topsham Museum attended by 281 people, performance at the Bikeshed and an event at Exeter Community Centre. In total some 703 people participated in these waymarker events

7.3 The production 'Oxygen' was performed 3 times. Once at the Barnfield Theatre and two outdoor performances in Rougemont Gardens. Some 370 people came to see the performances in Exeter.

8.0 Kaleider

Kaleider is primarily funded by Arts Council England's Strategic Theatre in Exeter fund and also supported by the University of Exeter. The company creates performances with and supports a range of artists, performers, and people from all kinds of backgrounds. The core aim is to design, produce and promote live experience of theatre, whether in a venue, outdoors or online.

In particular the company seeks to understand and interpret the challenges and effects of the economic climate and climate change and aims to create work that reflects their research and helps people to realize and consider the impact of these changes on their lives and surrounding environment. The company has developed strong and unique relationships with the Met Office and the University amongst others, in order to put science at the heart of the artistic process.

8.1 The City Council has made two small awards to Kaleider, one in 2012 and again in 2013 towards the development of two new commissions. 'Ariel' by Alice Tatton-Brown, a multi media telling of an intimate story of love and mystery which took place in the Library over 8 days in October to an audience of 96 out of 100.

'Where to build the walls that protect us' by Stephen Hodge a series of excursions that took small number of audiences out and about across the city looking at the problems that face the economy and the climate and its impact on our lives. The ideas and designs expressed in the excursions will be developed into a new model city, a future Exeter, during the winter months and be unveiled in an empty shop premises in the Spring 2014. The excursions were attended by 47 audience members out of a target capacity of 48 and each excursion lasted for 6 hours.

Appendix 2 – Expect the Unexpected – a new Festival for Exeter

1.0 Expect the Unexpected – a new festival for Exeter

2013 saw the City Council's Arts and Events team successfully deliver the first Unexpected Festival, 15 – 22 September. A new festival for the city that:

- takes art & performance out of traditional venues and into unexpected locations across the city
- commissions and delivers high quality, innovative outdoor and site specific work
- supports local high quality work from the city's thriving cultural scene
- features music, performance, dance, circus, digital work, visual arts, sport, heritage buildings, city centre buildings, parks and open spaces - and at times a combination of all these
- brings artists of national and international renown to the city to work with local people and artists
- produces free and affordable events from large scale outdoor work, pop up happenings, to small intimate site specific building based work across the art forms
- appeals to young, old, families as well as audiences of specialist art forms
- is part of the city's cultural legacy of 2012 and will complement the development of the Rugby Fanzone 2015

1.2 **Unexpected 2013 Budget** - With the additional support of an Arts Council Grants for the Arts bid of £56,000 and additional sponsorship from a range of key city business and strategic partners the festival increased the Council budget of £50,000 by a further 75%.

INCOME	£	EXPENDITURE	£
ECC/other public funding	70,190	Staffing	13,000
Arts Council	56,800	Artists Fees	76,945
Sponsors	9,000	Production	36,242
Box Office	987	Marketing	9,803
TOTAL	136,997	TOTAL	135,990

The festival had to find costs of £5000 for an interim Director to take over while the City Arts & Events Manager was undertaking major surgery.

In addition to the Arts Council funding, sponsorship was raised from Exeter Canal and Quay Trust, Devon County Council, Cornerstone Housing, Princesshay, Exeter College and University of Exeter, Midas, Stagecoach. Major in kind support was obtained from Mercure Southgate, Exeter Guildhall Shopping Centre and South West Water.

Princesshay, Cornerstone and Midas have already confirmed support for 2014. Arts Council is also happy for the City Council to put in a further bid in the region of £30,000 for 2014.

1.3 **Programme:** The festival produced 17 events across the city opening with a free Family Funday on Exeter Quay which further developed the partnership with Exeter's sporting organisations started on the Torch Relay event in 2012, and ending with Circus Sunday, a programme of stunning free outdoor performance across four city centre sites including a have a go flying trapeze rig in Southernhay. Overall some 20,000 people took part in the programme and a further estimated 144,000 were

reached by the tremendously successful press and media campaign.

The festival gave financial and/or showcase and marketing support to four local companies including Blind Ditch: 'This City's Centre': le Navet Bete: 'Once upon a Time in a Western'; Nuts and Volts: 'The Public Transport Appreciation Society', and Exeter Visual Arts (a consortium of RAMM, Exeter Phoenix, CCANW and SpaceX): Theo Simpson – Lesser Known Architecture on bus shelters across the city.

The festival culminated in the performance of Weighting the festival's commission by Extraordinary Bodies, the UK's first integrated Circus Company who performed to a family audience of some 2000 on Cathedral Green. The latter performance also worked with a fully integrated community choir from Exeter made up of 60 members aged 15 – 60. Weighting is expected to tour the UK in 2014 and the music, including the Exeter Community Choir, will be professionally recorded.

- 1.4 **Press and Media and Marketing:** A highly successful press and media campaign, for a brand new festival, was run with the support of PR manager James Fenton, with whom the City Council has worked on the former Exeter Festival and also the Torch Relay promotion in 2012. The resulting audience reach was a conservative if not a realistic figure of 144,000 as the coverage included 4 TV news items; 14 radio broadcasts including Radio Devon and other local stations; two national pieces of press coverage; 6 listings in national magazines; 25 or more local pieces of press coverage and 25 pieces of online media.

35,000 festival flyers were produced and distributed along with 10 adshels across the city and 12 banners posters in Princesshay. The design used supported a fresh new campaign, giving a unique feel and brand to the festival, unlike anything produced by the City Council before. The design featured strongly in the Unexpected website which was a subsite of the City Council system. It is a brand – Expect the Unexpected – that will enable the festival to be versatile and react to 'unexpected type' events easily, whatever the time of year.

The most noticeable advance for the festival as a City Council run event was the great amount of social media coverage, a total of 7632 hits on the Unexpected website, 844 followers on Twitter and 531 likes on Facebook.

- 1.5 **Unexpected 2014** The team is already holding conversations with companies and city arts organisations to discuss plans for Unexpected 2014, based on the outlines in item 4.10 in the main report.
- 1.6 The Festivals and Events Manager has received positive encouragement from Arts Council SW concerning the viability of a further application to Grants for the Arts for Unexpected 2014. Discussions with several of the sponsors from 2013 indicates their willingness to be involved in 2014
- 1.7 Pending confirmation of the budget for Unexpected 2014 the Festivals and Events Manager will continue to develop the event

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

Document is Restricted

This page is intentionally left blank