

Use of City Council Assets to Drive Regeneration



Extraordinary Council

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Overview – Materials Reclamation Facility (MRF)

A scheme is being developed for the replacement of the recycling plant at the Exton Road MRF. This will involve extensive works to remove the existing plant, design, manufacture and install new plant and undertake extensive works to the building and infrastructure to accommodate this. There are a number of reasons why the existing facility needs to be redeveloped:

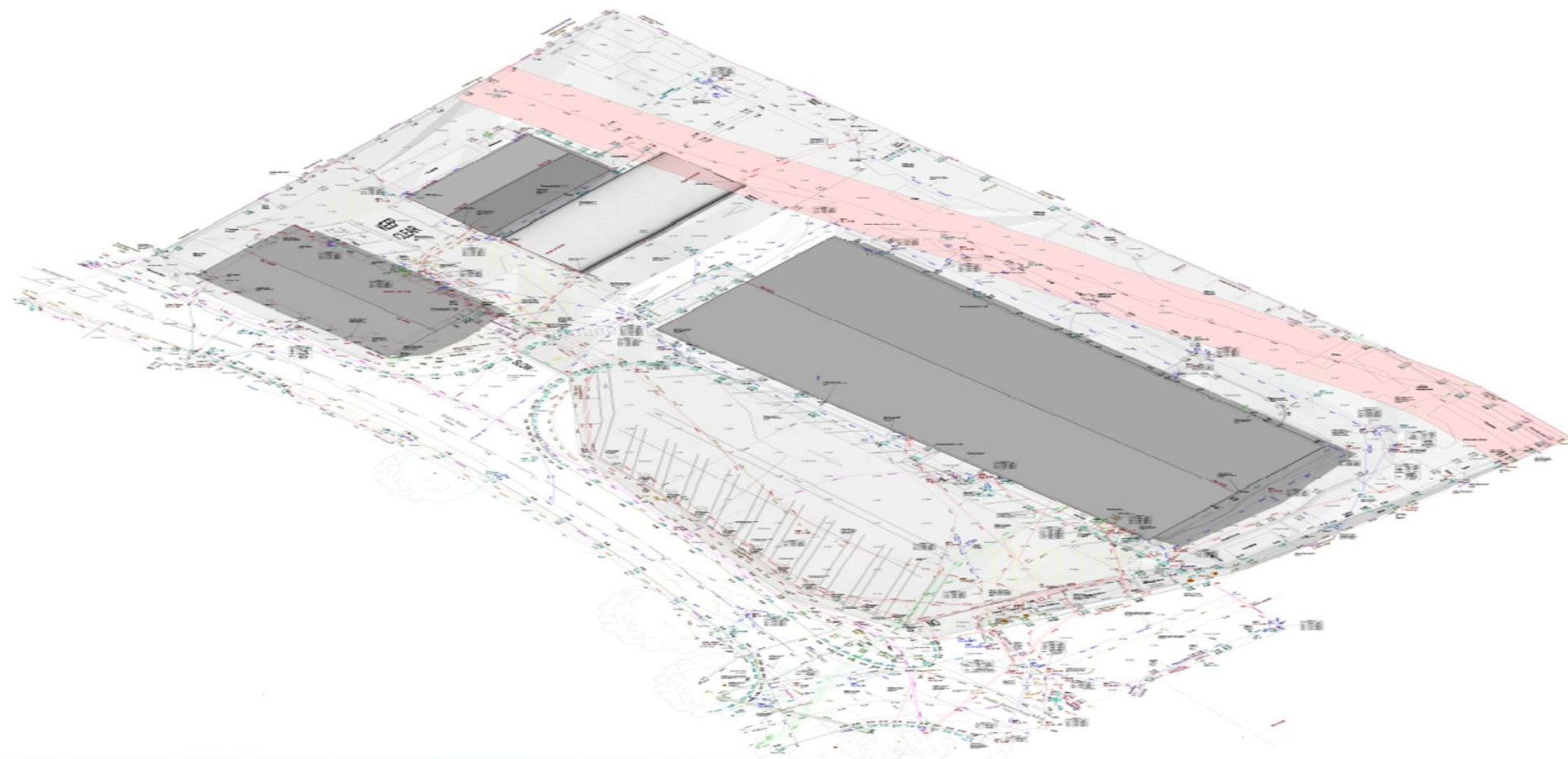
- Elements of the facility are at capacity
- Some of the plant and equipment is nearing the end of its life with spares unavailable
- A fire suppression system is needed as part of the
- Requirements under the Environmental Permitting Regulations going forward
- Increased recycling capability across different materials is required

The site plan illustrates the layout of the BSL-3 laboratory facility. Key components include:

- Central Building:** A large rectangular structure with a central corridor and multiple rooms labeled 'Dennis' and 'Isuzu'.
- Entrances and Exits:** Marked with 'RoRo' (Roll-over) and 'Ramp'.
- Support Areas:**
 - Quarantine:** Located near the top right.
 - OCC (Occupancy Control Center):** Adjacent to the Quarantine area.
 - Plas (1) through Plas (5):** A series of rooms along the right side.
 - Glass:** A room adjacent to the Plas rooms.
 - Meal:** Two meal rooms located further down the right side.
 - Wash Bay:** Located near the bottom right.
 - Chelery:** Located near the bottom right.
- Storage and Utility:**
 - 9.30 Tank:** Two tanks located near the top left.
 - Pump:** Located near the tanks.
 - HL Bird Box:** Located near the top left.
 - HL Bat Box:** Located near the top left.
 - Dry Room:** Located near the top left.
 - Food:** A room located near the top left.
 - Isuzu:** Multiple rooms located near the top left.
- Other Features:**
 - ED & Ward Bay:** Located near the top right.
 - ETL:** Located near the top right.
 - Contract Waste:** Located near the bottom left.

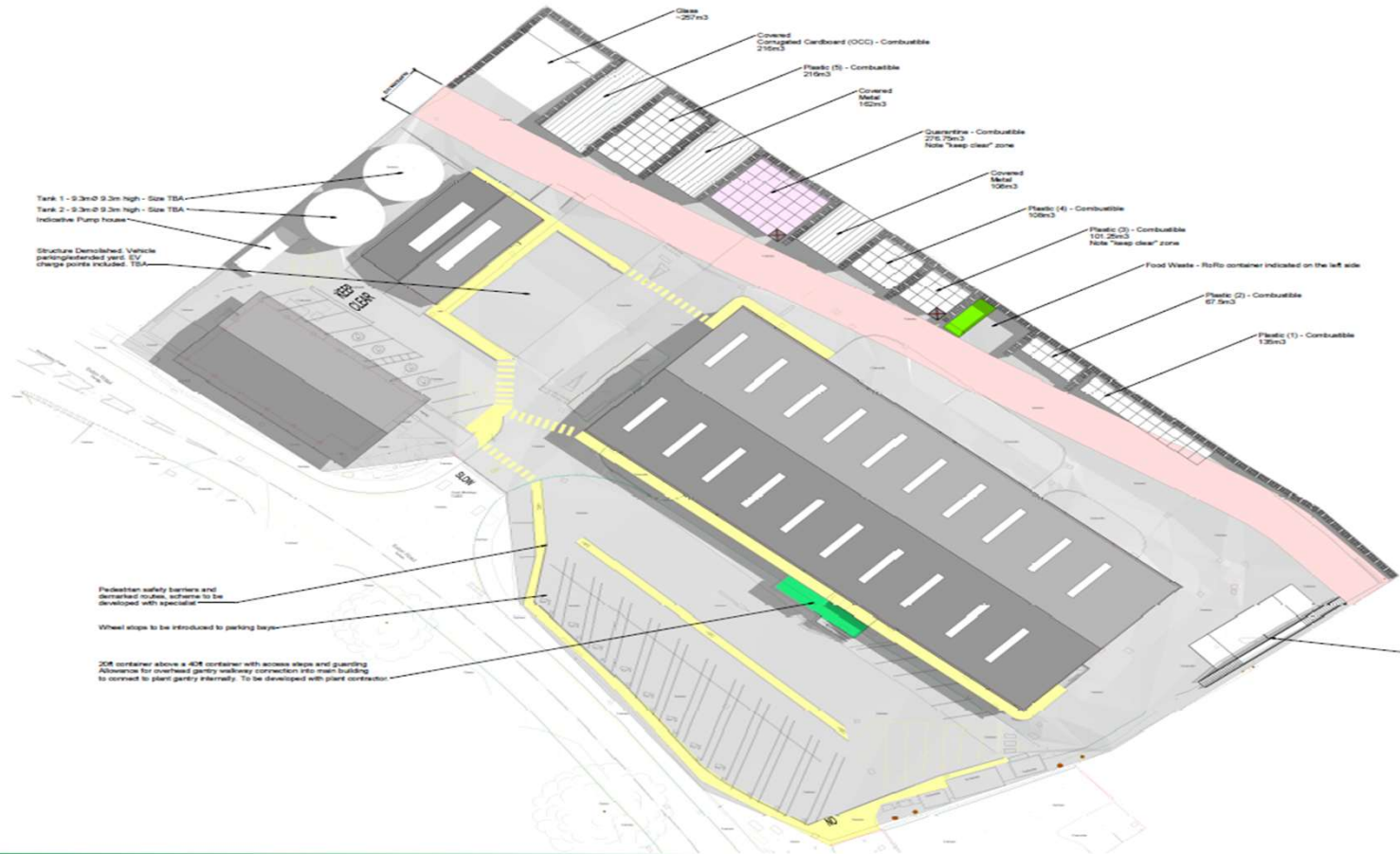
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The challenges with the current site



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A workable solution?



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Belle Isle

- Temporary office and welfare facilities in need of maintenance
- Compact site that poses compliance issues going forward
- Location does not allow for ease of working with other frontline services.
- Not able to increase electrification
- Key facilities such as wash bay and waste transfer on Marsh Barton

Belle Isle



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Belle Isle



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Belle Isle

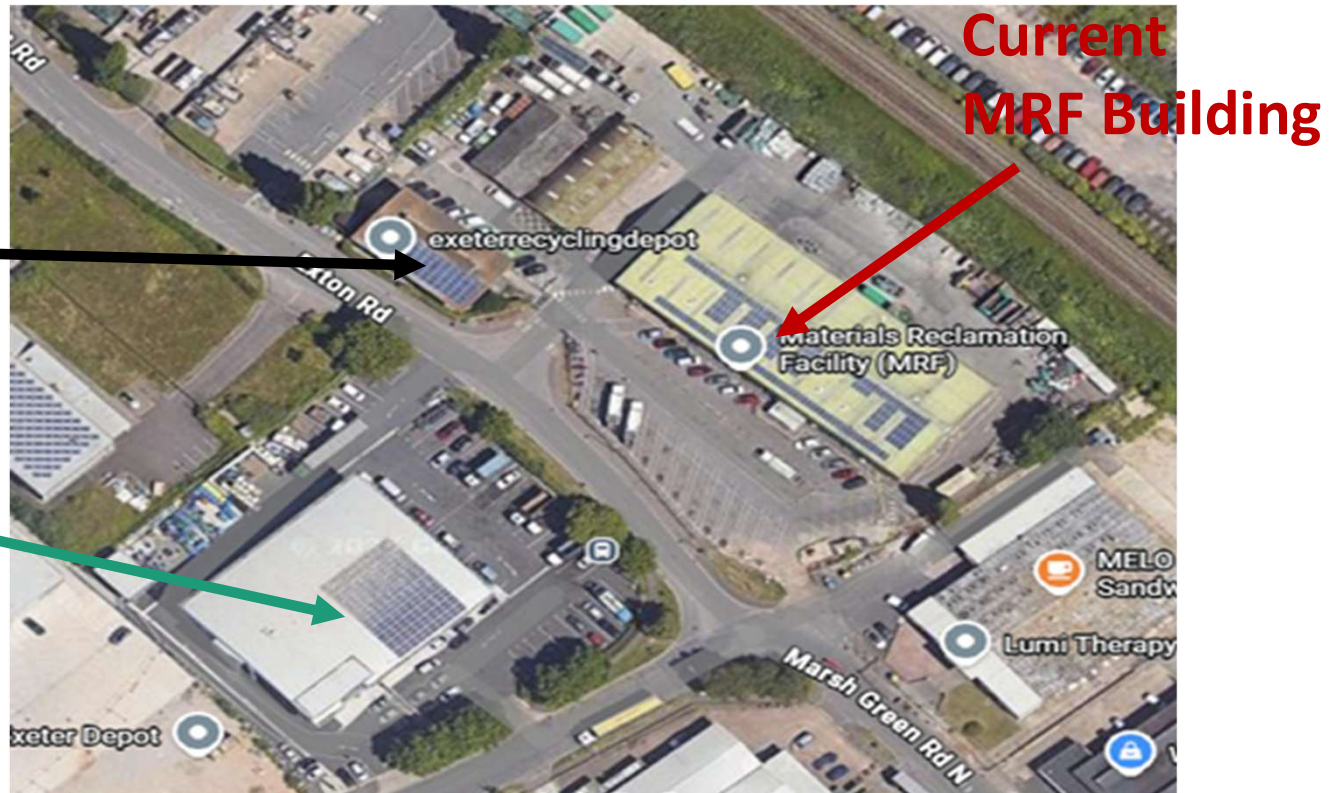


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Exton Road Depot Hub

Oakwood
House
Building

Envirohub
Building



An opportunity has arisen to purchase the Envirohub Building from DCW Polymers, which is a current licensed waste facility that is located directly across the road from the existing MRF Facility on Exton Road.

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A transformational opportunity



- Consolidated Operations and Environment and Waste Services to Exton Road
- Current MRF building used for storage of materials and as a transfer facility for food and glass.
- HGV truck wash bay.
- HGV weighbridge installed new in 2020 fully calibrated.
- Ability not to disrupt service delivery during work

Financial Business Case

Continuing with current Exton Road MRF development project **£13,586,000**

Purchasing the Envirohub Building and relocating the Operations Service to the Exton Road depot hub **£12,871,000**



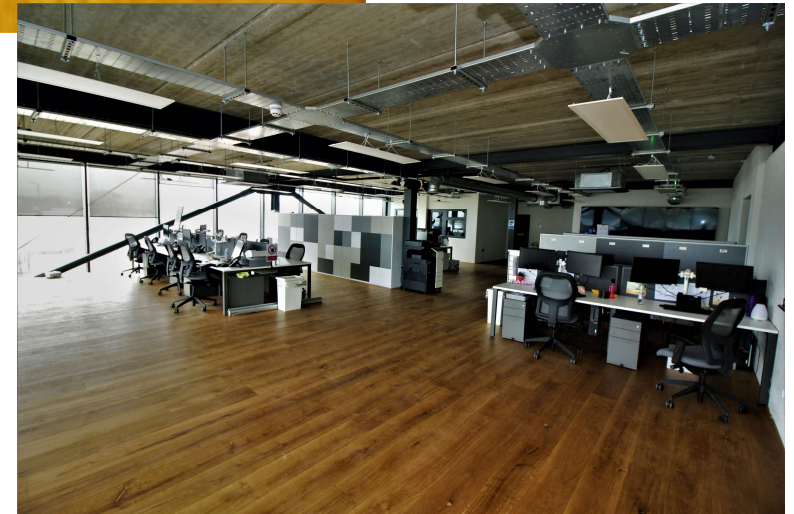
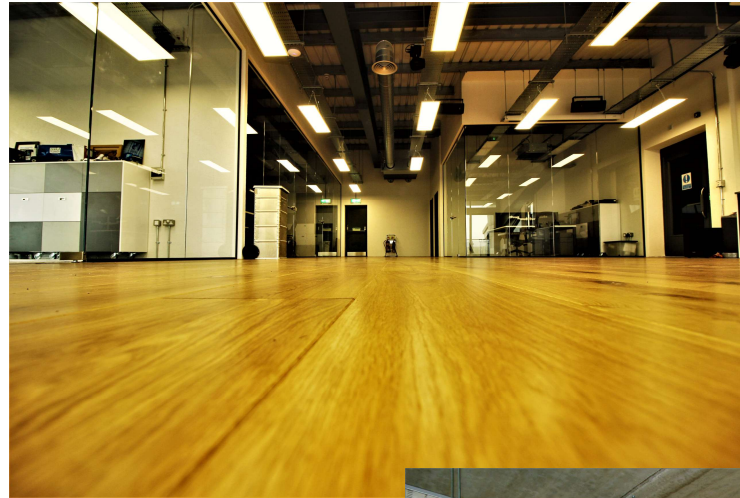
The Environmental case



- Envirohub Building is rated at B
- Exton Road building is rated at C
- 200 solar panels
- Rainwater harvesting
- Purpose built vehicle wash
- Increased processing capacity
- Environmental Permit is in place for the facility

Overview

- Ancillary office accommodation which could accommodate 50 staff and meeting space over 2 floors.
- Ability to relocate current operations service to Oakwood House and the depot hub
- Ability to create increase joined up frontline working
- Improved staff welfare facilities



Recommendations

- 2.1 That Council approves a decision to seek to purchase a new MRF facility located in Marsh Barton Road Exeter, in close proximity to the existing MRF depot, and transfer the Environment and Waste Service to the new facility;
- 2.2 That Council approves the move of the Operations Service from Belle Isle to Oakwood House and the Weighbridge depot sites with existing buildings utilised by the service for a workshop and storage of handheld equipment and the erection of storage facilities to house plant and other machinery;
- 2.3 That Council notes that the existing MRF building at Exton Road will be retained by Environment and Waste for use as the storage bays for the storage of sorted materials from the new MRF, the transfer of food waste and the storage of glass. The existing canteen area at the MRF will become a joint rest area for frontline staff from both Operations and Environment and Waste, with the training room retained and an office converted into a new drying facility for both services.
- 2.4 That Council approves the transfer of the budget of £2.5 million approved for new premises for the Parks & Green Spaces team to the approved MRF budget;
- 2.5 That Council approves an additional £2.6m to complete the purchase of the new MRF facility, fit out of the new MRF facility together with the move from Belle Isle of which £2 million will be financed from CIL.
- 2.6 That Council notes that a further report on options for the Belle Isle site will be presented to the Executive once it is vacated.

Overview - Senate Court

- As a reminder, the reasons for seeking to move are:
 - The Civic Centre has many compliance issues and end of life equipment, which requires replacing. The funding to remain at the Civic Centre would come from the General Fund and add to the Council's financial challenges;
 - The Civic Centre site is identified in the Liveable Exeter programme and the emerging Local Plan as a future site for Housing;
- The proposed scheme is a transformational project which will contribute to achieving several outcomes of the Council's new Corporate Plan 2025-28
- In considering alternatives, Senate Court, a Council owned commercial Office block was identified as being close to empty with only one tenant in situ.
- The office accommodation will fit in excess of 500 workstations more in keeping with future requirements to offer accommodation capable of supporting a Unitary Council.

The Financial Case

Impact on Medium Term Financial Plan

- **Current Costs incurred**

- Civic Centre running costs £603,000
- Senate Court – costs £ 50,000
- **Total** **£653,000**

- **Future Costs**

- Senate running costs (est) £336,000
- Loss of rental income £153,000
- **Total** **£489,000**
- **Net Annual Saving** **£164,000**

Saving over 10 years £1,640,000

Less

Compensation £ 412,000

Short term costs – Civic £ 360,000
(3 years)

Benefit to Council over 10 years

£868,000

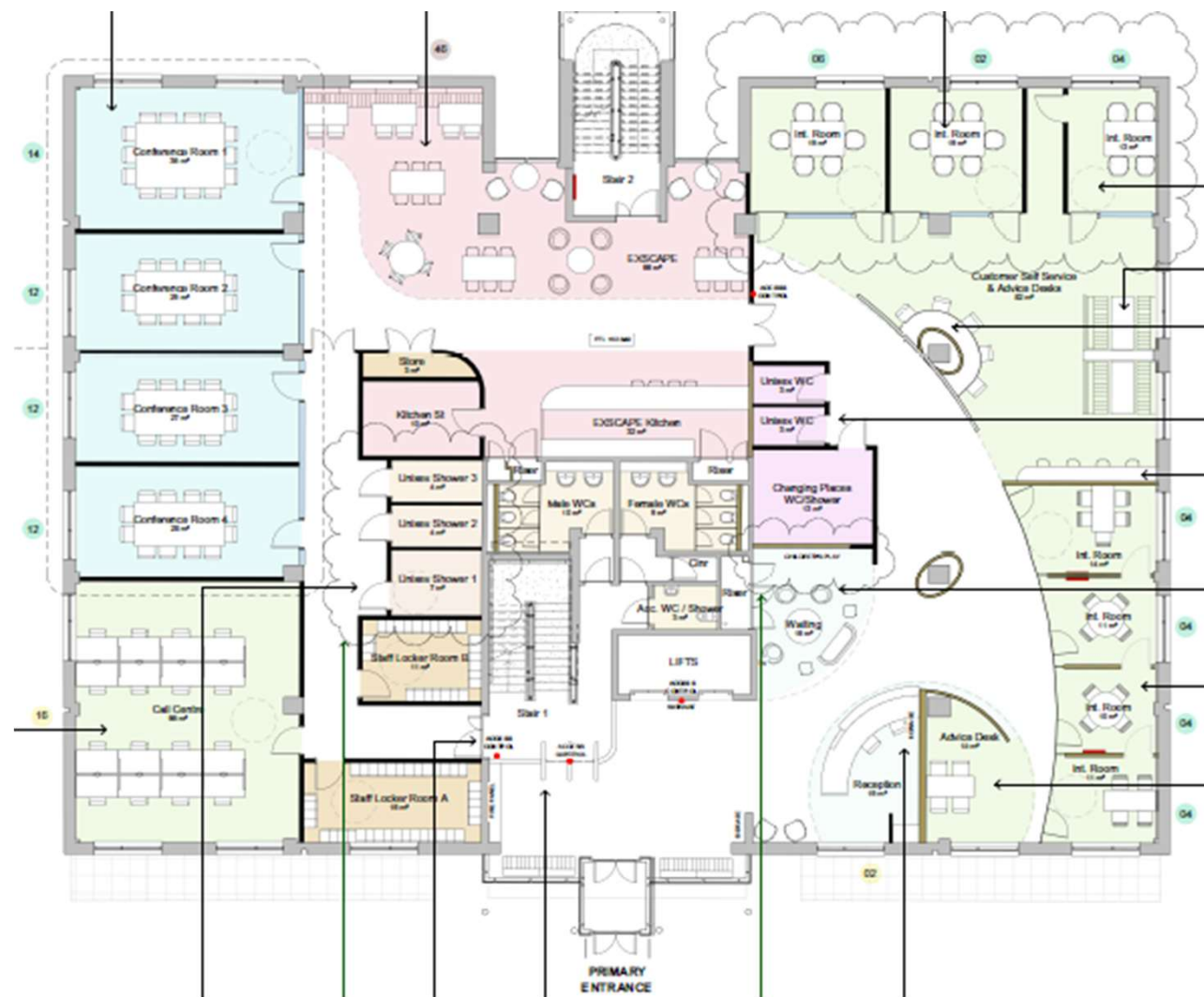
The Environmental Case

- **Options to further reduce GHG at Senate Court**
- EPC C 74
- Gas Boilers;
- Low energy efficiency and insulation.
- Solar Panels providing contribution to electricity use;
- **Senate Court**
- The building is entirely electrical – no gas boilers;
- Therefore substantially lower carbon emissions than Civic Centre;
- EPC C 66 currently – anticipated to move to B post refurbishment;
- Solar Panels to provide around 25% of energy use.

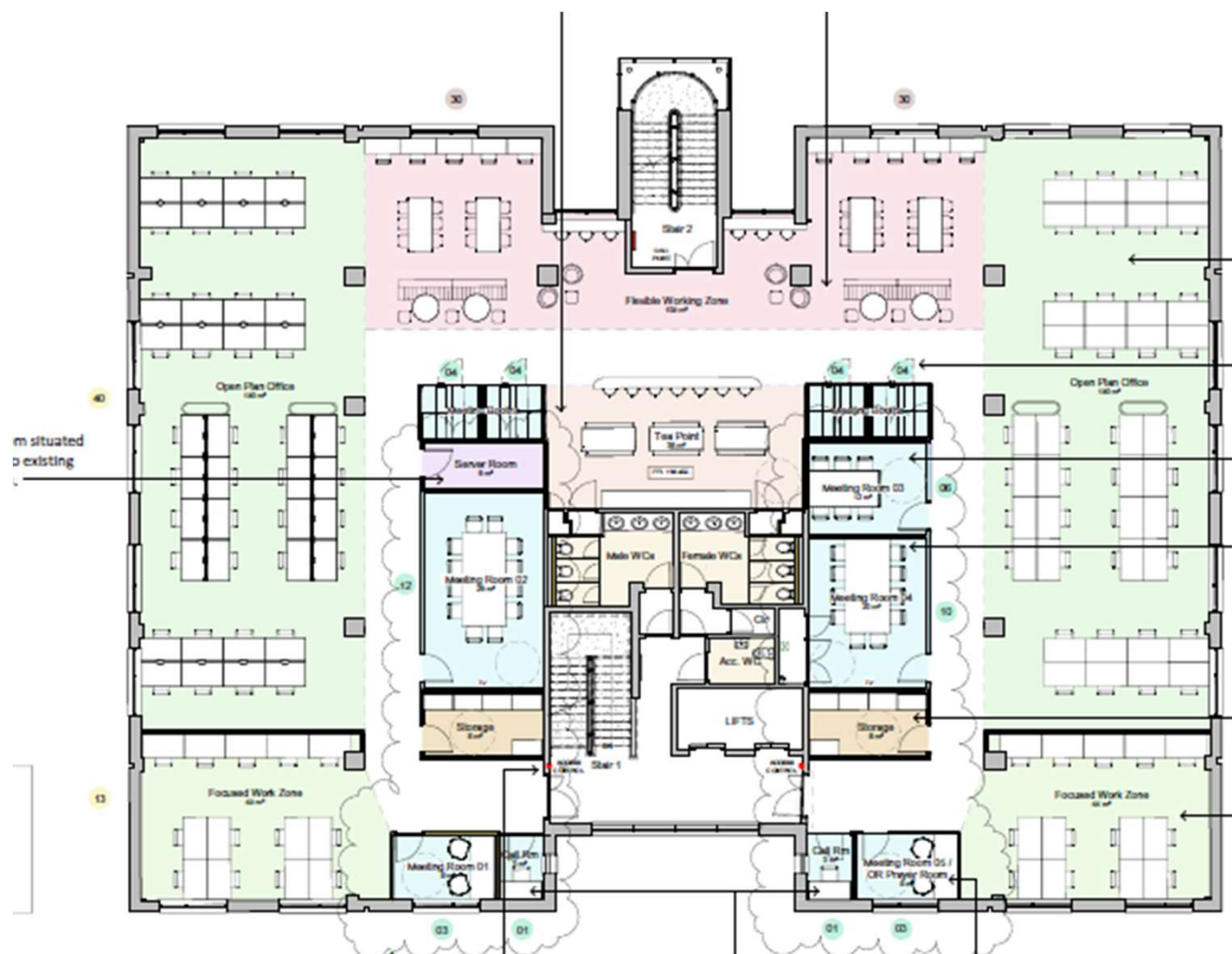
Accessibility

- **Civic Centre**
- Very limited access to disabled toilets;
- Single lift in each building;
- Only flat access via Customer Service Centre, which closes at 2pm.
- **Senate Court**
- Disabled toilets on each floor;
- Two lifts;
- Flat access via main entrance.

The floor plan of the 3rd floor shows a large hall with a stage at the top. The stage area is labeled 'STAGE' and 'STAGE SEATING'. The main hall is divided into two sections by a dashed line. The top section is labeled 'PUBLIC ADDRESS SEATING FOR 100'. The bottom section is labeled 'COMMITTEE MEETING ROOM' and 'SEATING SEATING FOR 100'. The hall is surrounded by a corridor with several doors. The overall layout is rectangular with a stage at one end and seating areas on the other.



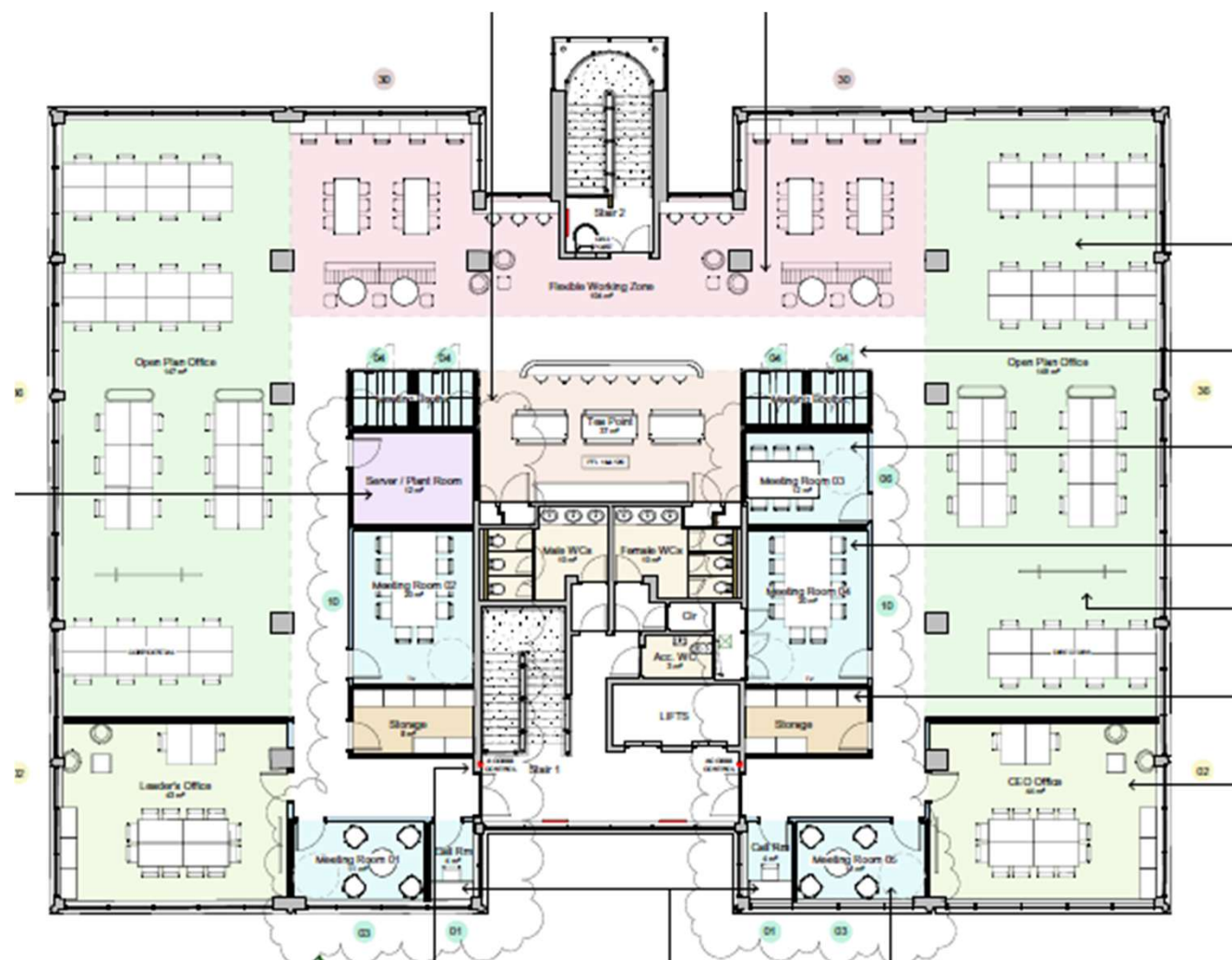
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