

Taking Exeter into



Corporate plan 2015/16

“We will enhance Exeter as the regional capital working with our partners to improve the quality of life for all people living, working in and visiting the city.”

Exeter City Council Mission Statement



“This corporate plan celebrates some of our key achievements and some of the people behind those achievements. It provides a snapshot of the exciting things we will be doing over the next year.

Against this backdrop of success, we are on the threshold of a really exciting period for the city. As a council we will play our part in this by delivering the following priorities listed here.”

Cllr Pete Edwards
Exeter City Council Leader

“Exeter is a very successful, flourishing city”

% Growth in productivity 2000 - 2010

- EXETER 32%
- EDINBURGH 26%
- LONDON 25%
- BELFAST 25%
- GLASGOW 24%
- CAMBRIDGE 23%
- BRISTOL 22.5%
- NORWICH 19%
- LIVERPOOL 16%
- LEEDS 7%

HOUSING

We want developers to build 600 new houses in the city, including affordable units.
We aim to build 26 council houses.

BUS & COACH STATION REDEVELOPMENT

We expect a detailed planning application for the Princesshay Leisure development.
This is a major step forward in bringing £90m of investment for a mixed development of restaurants, retail and leisure, a new bus station and relocation of Stagecoach.

GROWTH DEAL FOR EXETER

We want to secure significant government investment in the city. Under the umbrella of Innovation Exeter, we will establish Exeter as a city that pioneers technology and innovative use of data.

LEISURE COMPLEX & SWIMMING POOL

We will be consulting on the design of the new leisure complex and finding an operator.
Our £26m investment in a major attraction for the city will bring health and wellbeing benefits.

RUGBY WORLD CUP 2015

This autumn we will showcase Exeter while the eyes of the world will be on the city for three matches at Sandy Park.
As a result we want to secure the best possible legacy for the people of Exeter and surrounding communities in Devon.

LIVING WAGE

We have already taken steps to ensure that all of our staff are paid at least a living wage or more.
We will encourage other employers in the city to pay their staff a living wage.



“The leader has set the key priorities over the next year. My task is to ensure that we have the money and people in place to deliver all councillors’ priorities as set out in this plan. There are five key strands to our strategy.”

Karime Hassan
Chief Executive & Growth Director

Our strategy

PROVIDE SERVICES TO MEET CUSTOMERS’ NEEDS

Our services
We have moved away from a traditional departmental approach to focus on customers’ needs and the complex problems they face.

Working with others
We will work closely with other organisations to join up services for the customer. This helps reduce demand for services such as health and care.

38,000
Seen in our customer service centre

150
People helped back to financial independence

Partnerships

- Exeter Health & Wellbeing Board
- Community Safety Partnership
- Active Devon • Exwick Sports Hub
- Citizens Advice Bureau Money Advice Partnership
- Exeter Community Hub • Integrated Care Exeter
- Early Help for Families
- Rugby World Cup 2015 Legacy Project
- Business Improvement District
- Innovation Exeter
- Heart of Devon Growth Board

REDUCE OPERATING COSTS

£1.5m
Council savings in 2014/15

4th
Lowest council tax in the country

£0.5m
Estimated savings from digital services

Ongoing austerity means we need to save money. From 2010 -15 our government grant fell from £12m to £7.7m. By 2018 we estimate it will be £5m.

We need to do things differently to save money by redesigning services, sharing services, buying value-for-money services and products, and managing our property effectively.

INVEST IN THE CITY

As a land owner we can make strategic investments that benefit the city & increase our income. We can also facilitate other investment in the city centre.

We will continue to invest in capital projects and support organisations in the city.

£26m
Investment in leisure complex

£220k
Arts grants

£1m
Science Park

£3m
Flood defence scheme

GROW THE ECONOMY

A healthy economy boosts our income...

£2.8m
New Homes Bonus received in 2014

£3.5m
New Homes Bonus expected in 2016

£200k
Community Infrastructure Levy so far

New housing = New Homes Bonus and Community Infrastructure Levy.

Business growth = extra business rates.

A thriving city centre = more income from our car parks and commercial properties.

A healthy economy also boosts jobs, incomes and quality of life.

SUPPORT EXETER’S COMMUNITIES

Communities in Exeter know best what facilities are needed in their areas and where investment should be prioritised. We recognise that community and voluntary groups have an important role to play in helping us to shape and deliver services in new ways.

We will continue to provide support to the community and voluntary sector to achieve a range of positive outcomes for our communities through co-design and co-delivery.

£1.2m
Spend on Community projects since 2012

£73,300
Grant to Citizens Advice Bureau in 2014/15

£13,900
Grant to Exeter Council for Voluntary Service 2014/15

Our lead councillors & their responsibilities

CITY DEVELOPMENT

Cllr Rachel Sutton



*Green infrastructure
(including carbon management & district heating)
Planning policy and planning control
Strategic housing policy & building new housing (non-HRA)
Sustainable development & transport
Building control and land charges • Design and heritage
Community Infrastructure Levy • Neighbourhood planning*



ENABLING SERVICES

Cllr Ollie Pearson



*Contracts and procurement
Estate management and property records
Emergency planning and business continuity
Democratic and civic support
Legal and financial services
ICT and channel shift • Communication and equalities*



ECONOMY & CULTURE

Cllr Rosie Denham



*Economic development
Exeter BID (city centre strategy)
Tourism • Markets and halls
Arts strategy and funding support • Culture/events
RAMM (Royal Albert Memorial Museum & Art Gallery)
Leisure contract
Strategy and policy for waterways and parking*



HOUSING REVENUE ACCOUNT

Cllr Rob Hannaford



*HRA housing management & investment
Rent and service charge setting
Landlord services
Leaseholder services
Right to buy
Tenant consultation and engagement*



HEALTH & PLACE

Cllr Keith Owen



*Environmental health, licensing and health and safety
Health and wellbeing • Cleansing, recycling, refuse and waste
Fleet management • Parks and open spaces • Bereavement services
CCTV and Home Call • Car parking enforcement
Community safety and antisocial behaviour • Sports strategy
Engineering, flooding and day-to-day management of waterways*



CUSTOMER ACCESS

Cllr Heather Morris



*Benefits, council tax, rents and business rates
Customer service centre
Housing advice and homelessness • Social housing allocations
Downsizing support • Private sector housing
Empty properties and enabling additional housing*



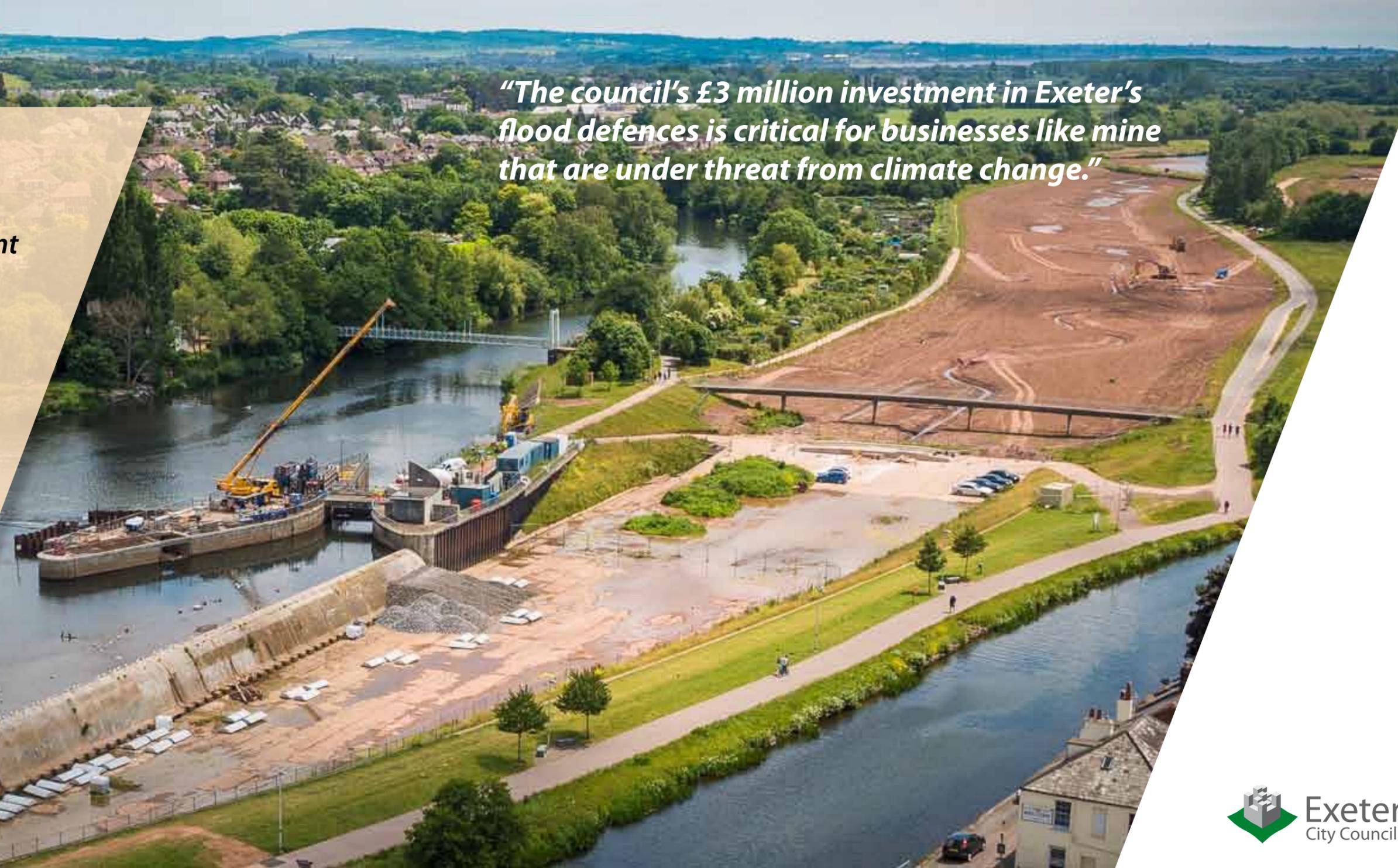
CITY DEVELOPMENT



"The council's £3 million investment in Exeter's flood defences is critical for businesses like mine that are under threat from climate change."

"Sustainable development and carbon reduction initiatives are the way forward in the city..."

***Cllr Rachel Sutton
Lead Councillor for
City Development***



CITY DEVELOPMENT



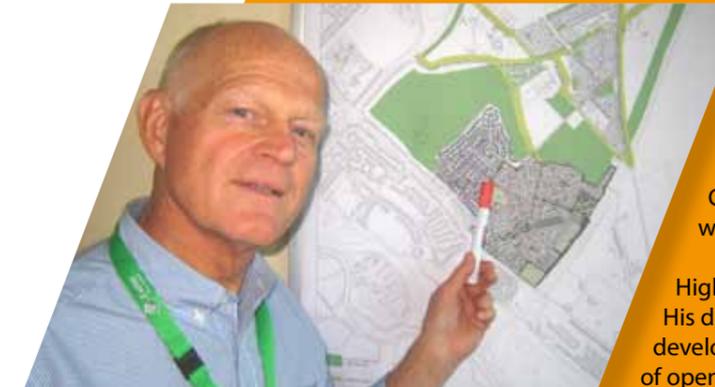
OUR PRIORITIES FOR 2015/16

- Continue to work towards low carbon initiatives including district heating schemes at Monkerton, City Centre and SW Exeter and sustainable travel proposals including railway station provision and improvements, park and ride and delivery of footpath/cycle networks
- Submit a Development Delivery Plan to the government and start work on a longer-term planning and infrastructure strategy for Greater Exeter
- Negotiate local labour/contractor agreements as part of new planning commitments
- Progress delivery of IKEA, Princesshay Leisure and the leisure complex and address issue posed by retail proposals in the Honiton Road corridor and at M5 Junction 27
- Ensure council consents are in place to deliver the Exe Flood Prevention Scheme
- Work with the University of Exeter to provide appropriate student accommodation
- Establish the business case for the creation of a new Housing Development Company
- Support the Exeter Community Forum in the development of Community Strategy to inform future spend for New Homes Bonus & CIL (neighbourhood funds)

LAST YEAR'S HIGHLIGHTS

- Phase 2 of the Exeter flood defence scheme gained planning permission in 2015
- Multi million refurbishment of the Guildhall granted planning consent and work on site well advanced
- Construction of Newcourt rail halt and Monkerton link road to improve transport infrastructure
- Holland Park, a development of 40 new homes in Newcourt, won both the Local Authority Building Control Building Excellence Award and the Michelmores Residential Project of the Year

STAFF PROFILE:



Chris Westlake, Principal Project Manager

Chris leads on urban and landscape design in the City Development team. He has delivered many of the enhancement schemes in and around the city centre. In the last year Chris has worked on improvements at Cowick Street, the bespoke gate at Rougemont Gardens and the Swift Tower on the Paris Street roundabout.

Close working with our partners, other agencies and colleagues within the council is critical for Chris' work.

High-quality development is of prime importance to Chris. His design knowledge and skills are invaluable when advising developers and consultants on alternative housing layouts, location of open spaces and landscape strategies that meet that high standard.



Cllr Rosie Denham

“Exeter has a thriving arts & cultural scene, which we will continue to support and develop for future generations.”

ramm

Home to a million thoughts

“The RAMM is a gem in the middle of this beautiful city. An interesting museum with great facilities for all.”

OUR PRIORITIES FOR 2015/16

- Enhance the knowledge economy with particular emphasis on the Innovation Exeter initiative to raise the profile of the area for inward investment and to address skills development
- Deliver a successful Rugby World Cup 2015
- Procure an operator for the new leisure complex
- Work with the Business Improvement District (BID) Board to progress the City Centre Strategy
- Review the way we deliver and fund tourism activities in the city
- Look at alternative governance arrangements of the RAMM
- Adopt a new Parking Strategy and develop the Parking Action Plan
- Progress Exeter City Futures work with Andromeda & key partners
- Develop a new Waterways Partnership for Exeter to steer the future of Exeter's waterways

LAST YEAR'S HIGHLIGHTS

- Supported the development of the Exeter Pound
- Signed a construction skills agreement so that future contracts are awarded to companies who develop their staff and recruit locally
- Trip Advisor - Certificate of Excellence awarded to the Red Coat Guides, Underground Passages, RAMM and Exeter Guildhall
- Opened a new visitor centre at the Customs House celebrating the history of the Quay and Canal
- Provided businesses with the opportunity to improve their broadband connection by enabling them to apply for vouchers worth up to £3,000 per business
- Nearly 88,000 enquiries were handled by the Visitor Information and Tickets office last year
- 253,843 visitors to RAMM in 2014/15

STAFF PROFILE:



Ian Wills, RAMM Designer

Ian graduated from Falmouth College of Arts (now Falmouth University) in 2001 and joined the city's Royal Albert Memorial Museum & Art Gallery (RAMM) from a local design agency just before its 2007 to 2011 redevelopment.

As RAMM's designer, Ian is responsible for delivering the museum's visual communication: advertising, publicity, signage and exhibitions.

With a strong emphasis on modernist typographic principles & brand consistency, Ian aims to produce graphics that are clear, original and effective. By employing a visitor focused mentality, Ian produces user-friendly and fully accessible print & displays. As an in-house designer, he works very closely with all RAMM staff to ensure that displays, exhibitions and activities are tailored to residents and visitors alike and that projects are cost-effective and delivered on time.



Cllr Keith Owen



"Keeping the city clean, green, safe & healthy is critical if we are to maintain Exeter as a fantastic place to live and one of the best places in the country for quality of life."

"I'd like to say a massive thank you to our bin crew who always wave to my two little children who love to watch them. They are very good in our road, they take the bins even when I sometimes forget to swap them over."



Exeter City Council

Garden Waste Scheme

Yes Please!	No Thank You!
ONLY: Flower & plant waste Grass cuttings Leaves & bark Prunings Hedge trimmings	No plant pots (plastic or ceramic) No soil, mud or rubble No animal droppings No food waste No nappies

Have you tried composting at home?
Composting Helpline 0800 387864

OUR PRIORITIES FOR 2015/16

- Address antisocial behaviour by introducing a Public Spaces Protection Order
- Increase the recycling rate from 34% to 35% and increase year on year
- Improve cleansing of the city centre and implement new ways of keeping the city looking good
- Work with Devon County Council to tackle the issue of weeds and highway verges
- Review management of the Exe Estuary Harbour
- Support Exwick Sports Hub by transferring the playing fields to Exeter College
- Renew the Gambling Licensing Policy
- Reduce the carbon footprint of our vehicles by 3%
- Investigate an evening trade waste collection service

LAST YEAR'S HIGHLIGHTS

- More than 30 'It's your neighbourhood' awards for community groups across the city as part of Britain in Bloom South West led by Exeter Green Partnership and supported by the council. Northernhay Gardens won Best Park in the South West
- Worked with Age UK Exeter to offer people with dementia the chance to work on an allotment
- £38,000 secured from the UK Space Agency to map the exact location of a fallen or damaged tree
- £190,000 of flood grants secured - 54 properties now have flood protection
- Launched the fastest growing Best Bar None scheme in the UK to help make Exeter's a safe night-time destination
- Worked with food businesses to achieve 97% compliance with food safety standards – one of the highest in the UK
- Reduced the amount of fuel used by our fleet by 10,000 litres
- Ensured that 99.8% of refuse bins were collected first time

CASE STUDY:



CCTV control centre operators

Our CCTV Operators help police deal with incidents on a daily basis, providing information to assist victims and apprehend offenders more quickly. This saves police time and resources.

In March 2015, the Control Room received details from the police about a 17 year old reported missing from a children's home. She was reported as at risk of sexual exploitation and being forced to carry drugs.

The Control Room spotted a young woman fitting the description and contacted the police. Thankfully she was found safe and well and was taken to hospital. The police thanked the Control Room for a great spot.



ENABLING SERVICES



"Enabling services do just that. They provide an essential support role to managers and services across the council."

Cllr Ollie Pearson



"Exeter Respect is the city's annual celebration of diversity. Performing and creative arts engage the wider community in saying no to racism and all forms of prejudice."



OUR PRIORITIES FOR 2015/16

- Improve procurement arrangements
- Maximise income opportunities from the Civic Centre and Guildhall
- Enable customers to self-serve via digital services
- Progress the development agreement for the Princesshay Leisure development at the Bus and Coach Station site
- Implement the recommendations in relation to the ward boundary changes for Exeter
- Prepare a Corporate Asset Management Plan
- Deliver a robust health and safety compliance regime for corporate property
- Roll out the Renewables Investment Programme
- Progress the council's aim to be a energy-neutral council
- Produce a plan to get residents registered on the electoral roll

LAST YEAR'S HIGHLIGHTS

- Achieved the Charter Plus Accreditation for member development
- Invested nearly £300,000 delivering a total gross saving of £118,000 and a reduction in energy consumption of 10%
- @ExeterCouncil named as one of the best local authorities on Twitter
- Won the Best Public Sector Energy Management Award at the Public Sector Sustainability Awards
- Invested money to upgrade the website
- Successfully renewed our Fairtrade City Status

STAFF PROFILE:



After A Levels Claudia did not want to go to university but did not want to fully leave education. She wanted more qualifications before entering the working world and a council apprenticeship provided her with the best of both worlds.

We employ a number of apprentices and two, including Claudia, have been appointed into full time employment.

Claudia assists with civic events and raising money for the Lord Mayor's Charity. She also arranges weddings at the Guildhall and a recent highlight was meeting Princess Anne at the Armed Forces Day. Claudia won Business Administration Apprentice of the Year 2014.

Claudia Kelly, Mayoralty/Democratic Services Administrative Assistant



Cllr Rob Hannaford

“Housing is a key priority for the city. We will work closely with our tenants to improve their homes and quality of life.”

“We can’t thank you enough for the support you have given us in finding our new home. Finally somewhere our little girl can grow and have the space to do so. You have been a huge help (more than you know), thank you again.”

OUR PRIORITIES FOR 2015/16

- Agree a new Housing Strategy 2015-2020
- Improve standards in our social housing stock
- Improve the management of our housing assets and achieve greater value for money from housing contracts
- Examine alternative options for communicating with and engaging council tenants
- Review the way we deal with reactive repairs

STAFF PROFILE:



Emma Osmundsen, Housing Development Manager

Emma is responsible for the Housing Development Team, which delivers affordable and council homes. She also leads on the new leisure complex, champions low energy architecture, particularly the Passivhaus standard, low-energy projects and ensures all new council built assets are healthy and comfortable and mitigate future climate change.

Emma led on the Knight's Place housing, the UK's first Passivhaus certified housing and Eco-Project of the Year 2012. She has been successful in securing government funding for research into energy design, healthy buildings and climate change.

Emma is supported by a multi-talented and experienced team who work hard.

LAST YEAR'S HIGHLIGHTS

- 20 new council homes for families in housing need
- 62 affordable homes built, 753 homes completed
- 26 new council homes scheduled to start in Autumn 2015
- £182,000 invested in Warden and Home Call alarms
- Invested £3.85 million in upgrading tenants' homes, this included 435 new kitchens and 345 new bathrooms

CASE STUDY:



Housing Customer Relations Team Solving tenants' problems

The Housing Customer Relations Team support 5,000 council tenants and leaseholders. They prioritise a system of proactive property inspections on each household in order to learn more about our customers, our stock, and help plan our future needs.

On a recent visit to a tenant a Housing Customer Relations Officer (HCRO) met a woman in her 60's, caring for her elderly father aged 104 as well as holding down a full-time job. Other members of the family had health issues that prevented them maintaining the house and garden. The HCRO cleared the garden, made it easier to maintain and arranged for a new kitchen that improved the family's quality of life. With a better understanding of the family's needs the team is providing ongoing support, working with other council departments and ensuring the family remains in their home.



CUSTOMER ACCESS



Cllr Heather Morris



"We have made significant improvements in customer service. 96% of customers are dealt with at their first point of contact. 95% of customers have not returned within 6 months with the same problem."



"Your staff were very professional, understanding and helpful and made a difference in a positive way at such a difficult time in my life."



OUR PRIORITIES FOR 2015/16

- Publish a Homelessness Strategy to ensure efficient and effective management of homelessness
- Work with partners to deliver joint programmes, including Early Help for Families, Integrated Care Exeter & Exeter Community Hub
- Introduce further initiatives to improve standards in the private rented sector
- Prepare for further changes to local welfare including the Local Council Tax Scheme
- Help customers with their financial challenges by continuing to work with Job Centre Plus, providing money management and debt advice
- Revise the council's policy for the allocation of social housing
- Work with partners to tackle rough sleeping, within current resources

LAST YEAR'S HIGHLIGHTS

- £250,000 awarded from the Government to help homeless people across Exeter and parts of Devon
- Introduced a new licensing scheme to drive up standards in the private rented sector
- 95% council tax collection rate in 2014/15
- The Exeter Money Advice Partnership pilot has been extended for a further year to offer residents access to impartial money advice
- Up to £9m has been invested in improving the energy efficiency of homes across Devon in partnership with CosyDevon

STAFF PROFILE:



Kelly Rigler, Housing Solutions Officer

Kelly and her colleagues work to reduce homelessness in Exeter, it's a very busy team with lots of different challenges.

The team deals with clients who need housing advice, including private tenancies, social housing, illegal evictions, Devon Home Choice, rough sleeping, and clients fleeing domestic violence.

The team is always coming up with innovative ideas, it's a tough job, but they enjoy a challenge.



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