

# Exeter City Council Corporate Plan

## Our Strategy 2018 to 2021

### As leaders of the city & the council we will:

Help deliver the emerging Exeter Vision 2040, by providing services and developments that build on Exeter's growth and success and meet local communities' aspirations.

Focus on three strategic programmes that address the current, major challenges facing the city:

Tackling congestion and accessibility

Promoting active and healthy lifestyles

Building great neighbourhoods

Provide value-for-money services despite continuing central government budget reductions

Lead a well-run council

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# Our Strategy 2018 to 2012

## **TACKLING CONGESTION & ACCESSIBILITY**

We will work with our partners to make Exeter a city where active travel is promoted and where transport is not a barrier to accessing education, jobs, services or social activities and where sustainable means of travel are safer, cheaper, quicker and more convenient than private car ownership.

## **BUILDING GREAT NEIGHBOURHOODS**

We will strive to ensure that every resident has a home that is secure, affordable and healthy in a neighbourhood where local services support wellbeing and promote community cohesion.

## **PROVIDING VALUE-FOR-MONEY SERVICES**

We will continue to improve the way we deliver services to meet residents' day-to-day needs recognising that financial constraints are placing a premium on efficient and customer-focused services.

## **PROMOTING ACTIVE & HEALTHY LIFESTYLES**

We will strive to make Exeter the most active city in England with a high-quality and accessible built environment and green spaces that encourage active and healthy lifestyles in communities that support wellbeing and reduce social isolation.

## **LEADING A WELL-RUN COUNCIL**

To run the council well and deliver our strategy we will ensure effective governance, accountable decision making and good management of our business, assets and people. We will continue to seek opportunities to add value by working in partnership with others.

# The Emerging Exeter Vision 2040

Exeter needs a new vision to replace Exeter Vision 2020. We have been working with our partners and communities to understand their aspirations for the next 20 years. The emerging picture is captured below and we will be refining this over the coming months.

“By the time they are an adult, a child born in Exeter today will live in a city that is inclusive, healthy and sustainable – a city where the opportunities and benefits of prosperity are shared and all citizens are able to participate fully in the city’s economic, social, cultural and civic life.”

## **INNOVATIVE & ANALYTICAL CITY**

Exeter will be a model of strong local democracy. Communities will organise themselves and use their assets and resources to reduce inequalities and create a sense of belonging. Active, engaged citizens and communities will be empowered to create, share and use data to respond to shared problems and needs. Exeter will be a young people-friendly city and young people will have a meaningful voice in the decisions that affect them and their communities. An innovative and analytical culture will support communities, businesses, civil society and public bodies to work together to solve the city’s challenges and achieve its ambitions.

## **HEALTHY & INCLUSIVE**

Exeter will be healthy and happy and local services will support people to live their lives well, in the ways that matter to them. Every resident will have a home that is secure, affordable and healthy in a balanced and connected neighbourhood that supports wellbeing and reduces social isolation. Access to clean, secure and affordable energy will help to eliminate fuel poverty. Health, care and wellbeing services will be designed and delivered in partnership with the communities who use them.

## **THE MOST ACTIVE CITY IN THE UK**

Exeter will be the most active and accessible city in England – transport will not be a barrier to economic or social activities, and sustainable means of travel will be cheaper, quicker and more convenient than private car ownership. Land currently dominated by driving and parking will be freed up for social, economic and environmental uses and air will be clean and healthy. A high-quality and accessible built environment and green spaces, with great arts and cultural facilities, will encourage healthy, active lifestyles. A comprehensive network of safe routes will ensure that most everyday journeys are made by walking and cycling.

## **ACCESSIBLE WORLD-CLASS EDUCATION**

Exeter will be agile and innovative, and economic growth will be clean, inclusive and resilient. Local supply chains will be stronger, supporting the city’s businesses and social enterprises and keeping more money within the local economy. All residents will have access to world-class education and training, and meaningful, high-quality employment with fair wages. The life-changing benefits of access to and participation in arts, culture

and physical activity will be realised. Employers will be able to recruit, nurture and retain a skilled local workforce as well as attracting the best global talent.

### **LIVEABLE & CONNECTED**

Exeter will be a liveable city, with a thriving city centre, within a network of thriving rural and coastal towns and villages. The impacts of growth will be managed and mitigated and communities will lead development, helping to create a city where everyone has access to the places and services which enable them to meet their needs and lead fulfilling lives. Urban planning will protect and enhance Exeter's exceptional natural and historic environment, safeguard its iconic landscape setting, and encourage high-quality contemporary design that complements and enhances the city's heritage.

### **A LEADING SUSTAINABLE CITY**

Exeter will be recognised as a leading sustainable city and a global leader in addressing the social, economic and environmental challenges of climate change and urbanisation. The Exeter of the future will have grasped the opportunities ahead of us today.

# Promoting active & healthy lifestyles

## Background

A quarter of the population (11.5 million people) are inactive, meaning they do less than 30 minutes of exercise that gets them slightly out of breath each week. In Exeter, some people are already more physically active than the national average and two years ago Exeter became the most active city in the South West. However, there are certain groups, such as those on low incomes or unemployed, women and people living with disabilities who struggle to be physically active in their everyday lives.

Whilst Exeter is overall a healthy place to live some areas in the city have poorer health outcomes than others and whilst prosperity overall in the city has grown in recent years the health inequalities gap between the most and least well-off areas has increased. Yet we know that active and healthy lifestyles bring wider benefits to individuals and communities and can help tackle strategic challenges. In particular, more people leading an active and healthy life could reduce health inequality, tackle congestion, improve community connectivity and reduce social isolation.

## The challenge

The most recent Active Lives survey data shows 17% of people (18,900) in Exeter are inactive, taking part in less than 30 minutes a week of physical activity. In total, including children and young people, we estimate that over 30,000 residents are doing less than the recommended 150 minutes of physical activity per week.

There is a widening inequality gap for Exeter communities in terms of health, employment and access to services. Exeter has populations that face social and financial exclusion, particularly in the six wards lying in the top 20% most deprived in the country.

Some groups are at significant disadvantage and communities are unequal. The life expectancy at birth for residents in Topsham is over 86 years. This is more than 12 years greater than for those living in Sidwell Street where life expectancy is just 74.5 years. This is close to the maximum life expectancy inequality (16.7 years) between most and least deprived areas in England.

Exeter has significant congestion challenges and is the slowest moving city in the UK. Over 40% of car journeys within the city boundaries are between 0-5kms.

## Exeter & Cranbrook sport England Local Delivery Pilot

In December 2017, Sport England confirmed Exeter and the East Devon new town of Cranbrook as one of twelve places selected to work on a ground-breaking new approach to tackle inactivity. Through its 'Towards an Active Nation' strategy, Sport England aims to build healthier, happier communities and to discover a blueprint for tackling

inactivity. Around £100million of National Lottery funding will be invested in the twelve pilot areas over four years to make it easier for people in these communities to access sport and physical activity. Competing with over 100 other local authorities in the country, the Exeter and Cranbrook bid was selected as one of the national pilots due to our strong track record of partnership working in the city. Also critical were the success of programmes such as Active Exeter and Wellbeing Exeter and the commitment of city leaders to work together to make Exeter the most active city in England and, with Cranbrook our local NHS Healthy New Town, to become pioneering places that lead active lifestyles.

## **Our plans**

Over the next three years we will work with Sport England and local delivery partners to focus resources on finding out how to get everyone more active in everyday life with a focus on:

People at the highest risk of physical inactivity and families on low incomes.

People living within a 10-mile radius of Exeter who regularly commute to the city and those who use their car to drive to work for local facilities, the school drop-off or leisure activities n Modernising our leisure facilities and improving playing fields, parks and open spaces.

By 2021 we will have achieved:

Year-on-year increases in physical activity levels and less people inactive.

Exeter is the most active city in England.

An increase in the health span of citizens with a reduction in the years spent in frail condition n Indications of future narrowing health inequality with more, previously inactive people now leading active lifestyles.

A new city centre swimming pool & leisure centre with improving facilities at Riverside, Wonford & Exeter Arena.

A reduction in congestion through more people walking and cycling.

Cycling to work doubled (from 6% to 12%), with 50% of people walking or cycling to work.

Improved inclusivity and sense of community connectivity and belonging.

Data and integrated analytics to understand how to get more people more active in everyday life.

10,000 Residents changing from inactive to a regular active lifestyle.

6,000 People at highest risk of inactivity becoming active.

4,200 More people choosing active travel for work.

# Building Great Neighbourhoods

## Background

Exeter has always ranked very highly as a great place to live in comparison with other cities in the UK. It is the quality of the environment, the friendliness of local people and the quality of life that make it so. Its popularity and its attractiveness as a place, drive growth and investment. This fuels demand for more housing, placing greater pressures on an overloaded infrastructure including hospitals, schools and other public services. Much of the new housing and the new jobs have migrated to the edge of the city and there remains great reliance on the private car to get about. It is clear that congestion on the city's roads is having a direct impact on quality of life, while at the same time undermining Exeter's economic success story.

The emerging Exeter Vision 2040 captures the sense of the city's importance on a global stage, as the home of world-renowned businesses, institutions and organisations such as the Met Office and the University. With people living in connected, cohesive, healthy safe and active communities. This means attracting and retaining the most talented individuals by offering a fantastic quality of life in the very best kind of environment whilst ensuring local communities can continue to connect and flourish. It is also about embracing the new and relishing change and making sure no one gets left behind with everyone in the city benefiting from growth and opportunity. It is about finding a place for the new entrepreneurs and the new businesses that will spring up in the city and finding ways to help existing businesses to evolve and flourish.

The city is already home to a rich network of diverse and friendly neighbourhoods. The aim is protect and nurture these communities but also to ensure that existing and new residents will have a home that is secure, affordable and healthy in a balanced and connected neighbourhood that supports wellbeing and reduces social isolation with new communities built around hubs of activity, workspaces, schools, community spaces and local shops.

## The Challenge

There is a shortage of social and affordable one and two bedroomed homes in the city with over 3,000 people on the waiting list for social and affordable housing.

Section 106 agreements currently deliver on average 110 affordable homes per year: but the Greater Exeter Strategic Plan (GESP) highlights the need for an additional 627 homes per year across the city of which half will need to be affordable.

Unless we change our approach we could have a shortfall of approximately 7,000 affordable homes by 2040.

Typical house and flat prices in Exeter are increasing. The September 2017 Land Registry/ Yorkshire Building Society UK Home Affordability Index shows that Exeter's house price to earnings ratio is 8.8:1

## **Our plans**

We will:

Create a council-owned and controlled housing development company to build the new one and two bed roomed homes the city needs

Build on our strategic partnerships: ...continuing our work with neighbouring local authorities to deliver a GESp ...working with Exeter City Futures & partners to explore a sustainable, city development fund

Continue to build more social housing

Tackling congestion & accessibility

Background Arguably, traffic congestion is one of the biggest problems facing Exeter today. A growing population and increases in people living in, visiting and working in the city mean that this will only become a bigger challenge and a potential inhibitor to future economic growth. Any further development of land for housing and employment will potentially have a negative impact on our road network. Devon County Council, as the Transport Authority, is responsible for roads, traffic management and road safety. They have worked with us to manage the impact of traffic on the highway network and are implementing a range of congestion management solutions. Increasingly, financial constraints have restricted what can be done to mitigate the impact of continuing economic growth.

As Exeter continues to grow and we build the housing numbers required to support this growth it is critical that we work continue to closely with Devon Country Council and our neighbouring authorities via the GESp to ensure that we can meet our vision of a connected city that is a great place to live.

To help address this issue we have partnered with key city stakeholders to form Exeter City Futures (ECF), an independent Community Interest Company with a mission to make Exeter congestion free and energy independent by 2025.

ECF is building a strong network of partner organisations who are committing to the mission and it is setting out specific goals relating to reduction in private car use, increase in shared and active transport and improvements in air quality.

## **The challenge**

Census data shows that in 2011 there were 37,000 people commuting to work in the city each day, leading to an increase of 28.5% in Exeter's work day population

In 2017, Exeter was named as the fastest growing city in the UK (Centre for Cities). That same year it was named the slowest moving city in the UK with an average speed of just 4.6 mph during peak hours (The INRIX 2017 Global Traffic Scorecard)

Exeter drivers spend an average of 24.9 hours a year sitting in traffic congestion at rush hour (INRIX)

Residents in the Greater Exeter area spend around £500 million every year on fuel for their cars

It is expected that 40,000 new residents will be living in the Greater Exeter by 2026 which could add 14,000 car journeys to the roads

Exeter City Council receives significant income from its car parks; congestion reduction schemes must address this reduction in revenue

### **Our plans**

We will continue to work with Devon County Council, neighbouring councils and Exeter City Futures to:

Create a strong collaborative environment that brings together councils, the private sector and communities to solve jointly the transport and accessibility challenges facing our city

Promote and support the use of open data, data analytics and engagement approaches to identify clear challenges to be solved

Through collaboration, co-creation and social enterprise, access innovative solutions to those challenges that meet the needs of people

# Providing Value-for-Money Services

## Background

We provide more than 100 services to those living in, working, visiting and studying in the city from our annual budget of £11.8m.

## NET BUDGET

30% REDUCTION FROM £16.8M IN 2010 TO £11.8M IN 2018

## COST REDUCTIONS TO DATE

2012-13	£0.947M
2013-14	£1.441M
2014-15	£1.465M
2015-16	£1.377M
2016-17	£1.825M
2017-18	£1.265M
TOTAL	£8.32M

Formula grant Reduction from £12m to £4.8m 2010-18 is down by 60%

## The challenge

In the face of ongoing austerity there is less money and more demand on our services than ever before. If we continue delivering services in the same way as we do today there will be a significant funding gap over the next five years. This is despite a track record of reducing our cost base by £8.32million over the last six years. This on-going requirement to 'balance the books' each year means we have to continue to reduce our costs, generate additional income and prioritise spending. We also need to balance our successful strategy of growing the city with a focus on the council itself and how we deliver our services.

Anticipated cost reductions 2019 - 2021 £3.9m

A focus on value for money is therefore critical for our strategy moving forward. To provide value for money services we must:

Spend less	Minimise the cost of delivering services
Spend wisely	Prioritise what we spend money on
Spend well	Provide services efficiently, making the best use of available resources

## **Our plans**

To meet ongoing reductions in central government funding we will:

Expand our commercial activity and generate more income

Improve the management of our built assets, improving value for money, income potential and maximising longevity

Procure goods and services as efficiently and effectively as possible

Modernise our policy and processes for allocating grants

Make it as easy as possible for more people to help themselves by providing high quality information and advice through digital and self-help services

Provide accessible, high quality, customer-focused, efficient and effective one-stop shop services for people who need our help and advice

Support our staff to shift to agile, mobile and remote working, ensuring we make the best use of the skills and experience of all our staff

## **Leading a well-run council**

As for all organisations, delivery of our strategy relies on us being a well-run council.

For us this means having open and accountable governance arrangements, adopting management best practice and complying with a range of regulations and statutory requirements.

As a well-run council, we will:

- Inform and engage openly with our stakeholders

- Ensure that health and safety at work is a priority for the council and that all staff are aware of its significance for their roles and responsibilities

- Develop the capability of our staff to ensure they are highly motivated, well trained and meet our values

- Promote equality and diversity and tackle social exclusion in all of our work

- Manage risks and performance

- Ensure we are resilient to deal with emergencies and disruptive incidents
- Use data to inform our decisions and priorities

- Manage and secure our information, which will be transparent and accessible

- Reduce our carbon and waste production and reduce our energy consumption to help make Exeter a greener place

## **Our values how we work**

Be flexible & have a can-do approach

Inform, listen & respond to people's views

Be proud to work for our city & council

Show trust and respect

Produce high quality services