



Exeter City Council

To the Chair and Members
of the Scrutiny Committee - Community

Please ask for: Howard Bassett

Direct Dial: 01392 265107

Email: howard.bassett@exeter.gov.uk

Our ref:

Your ref:

AGENDA FOR
EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY

The Scrutiny Committee - Community will meet on **TUESDAY 15 JANUARY 2013**, commencing at **5.30 pm**, in the Rennes Room, Civic Centre, Paris Street, Exeter to consider the following business. If you have an enquiry regarding any items on this agenda, please contact Howard Bassett, Member Services Officer on **Exeter 265107**.

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

Pages

Part I: Items suggested for discussion with the press and public present

1 **APOLOGIES**

To receive apologies for absence from Committee members.

2 **MINUTES**

To sign the minutes of the meeting held on 6 November 2012.

3 **DECLARATION OF INTERESTS**

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.

Office of Corporate Manager Democratic & Civic Support

Civic Centre, Paris Street, Exeter, EX1 1JN

Tel: 01392 277888

Fax: 01392 265593

www.exeter.gov.uk

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

It is considered that the Committee would be unlikely to exclude the press and public during consideration of the items on this agenda, but if it should wish to do so, the following resolution should be passed:-

RECOMMENDED that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting of the particular item(s) on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs of Part I of Schedule 12A of the Act.

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

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

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

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

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

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

7 **PARKWOOD LEISURE MANAGEMENT CONTRACT**

To welcome Stephen Hughes, General Manger and Darren Parrott, Assistant Regional Director of Parkwood Leisure who will be making a presentation on the delivery of the Leisure Management Contract.

1 - 12

To consider the report of the Assistant Director Economy – *report circulated*

8 **DEVON JOINT HEALTH AND WELL BEING STRATEGY**

To welcome Ian Tearle, Head of Health Policy, Directorate of Public Health, NHS Devon.

<u>ESTIMATES, CAPITAL BIDS AND FEES AND CHARGES 2013/14</u>
--

9 **COMMUNITY - GENERAL FUND - ESTIMATES/NEW CAPITAL BIDS/FEES
AND CHARGES**

To consider the report of the Strategic Director and Assistant Director Finance – *report circulated*

13 - 92

10 **COMMUNITY - HOUSING REVENUE ACCOUNT - ESTIMATES/NEW CAPITAL
BIDS/FEES AND CHARGES**

To consider the report of the Strategic Director and Assistant Director Housing and Contracts – *report circulated*

93 - 112

MATTERS FOR CONSIDERATION BY THE EXECUTIVE

11 **HOUSING RENTS 2013/14**

To consider the joint report of the Assistant Director Finance and the Assistant Director Housing and Contracts – *report circulated*

113 - 114

12 **TACKLING HOMELESSNESS.**

To consider the report of the Assistant Director Housing and Contracts – *report circulated*

115 - 120

MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - COMMUNITY

13 **HOUSING RELATED COMPLAINTS**

To consider the report of the Assistant Director Housing and Contracts – *report circulated*

121 - 124

DATE OF NEXT MEETING

The next **Scrutiny Committee - Community** will be held on Tuesday 5 March 2013 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.

Membership -

Councillors Shiel (Chair), Mitchell (Deputy Chair), Branston, Bowkett, Choules, Clark, Dawson, Donovan, Laws, Morris, Mottram, Payne and Tippins

Find out more about Exeter City Council services by looking at our web site <http://www.exeter.gov.uk>. This will give you the dates of all future Committee meetings and tell you how you can ask a question at a Scrutiny Committee meeting. Alternatively, contact the Member Services Officer on (01392) 265107 for further information.

Individual reports on this agenda can be produced in large print on request to Member Services on 01392 265111.



Please remember to recycle. If you would prefer not to receive paper copies please let us know. Contact Member Services 01392 265197 or email member.services@exeter.gov.uk

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2013

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 two, October 2011 to September 2012.

2 BACKGROUND

- 2.1 The new Leisure Management Contract commenced on 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 1 December 2010 the Isca Bowls and Bridge Centre was included within 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 TWO

- 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 KPI's include the following that may be of particular interest to Members.
- 3.3 Customer comments are a very important method in monitoring satisfaction levels of customers at the facilities. At the beginning of this year Members raised concerns about the lack of comments being received from customers. Working with Parkwood management an emphasis has been placed on providing a range of opportunities for customers to comment both negatively and positively on the facilities and service.

Each facility now hosts a designated '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

3.4 The implementing of the notice boards and additional focus on recording comments has seen a significant rise in customer comments, including a good proportion of positive comments about the service. Appendix A, provides a summary of the customer comments received during year two of the contract. The increased focus by Parkwood Leisure in recording all comments particularly verbal comments has seen the number of recorded comments raise from one 160 in year one of the contract to 368 in year two. This represents an overall increase of 208 recorded comments over a twelve month period.

3.5 In relation to the nature of comments, the subject that attracts the highest proportion of comments is maintenance with a particular focus on broken lockers. The contract requires that no more than 10% of lockers within any facility are out of action at any time. Another frequent comment is about environmental issues and specifically relates to temperatures of air and water. This is always a very difficult subject as one customers 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.

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

3.6 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 two of the contract compared to year one.

3.7 Appendix B, provides a summary of the accidents and incidents reported during year two of the contract. 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.

3.8 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 three accidents in twelve months.

Overall 355 accidents from 613,000 customers represents a very good safety record.

- 3.9 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

- 3.10 Appendix C, provides a summary of the customer attendances during year two. There has been a significant increase in attendances compared to year one, with an overall increase of 58,000 customers.

The largest increase has come at the Riverside Leisure Centre with a rise of 54,000 customers in comparison to year one. Other significant increases have come at the Pyramids Swimming Centre. Despite its aging condition it still remains a popular destination and the Isca Bowls and Bridge Centre with again a significant rise in usage since Parkwood Leisure took on the management of the facility from the previous operators.

- 3.11 There have been some decrease at other facilities but this can sometimes be related to customers migrating to other facilities with newer fitness suites. Over the first three years of the contract all the fitness suites will be replaced but this has been a planned programme. Next year Clifton Hill and Wonford Sports Centre will have their fitness suites replaced. The reduction in customers at Northbrook Golf Course is primarily down to the poor weather conditions experienced over the summer with prolonged flooding on the grounds around the stream that passes through the facility.

- 3.12 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 two 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 Manager on the service provided. Officers and Members have attended Forums to monitor and listen to the views of the customers.

With the disappointing attendances consideration is being given to next years Forums which have already been advertised on the Customer Notice Boards. One consideration is to develop customer focus groups to concentrate on specific issues rather than just the open shop approach that has proven to be unsuccessful.

- 3.13 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 their 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 Plan; Parkwood Leisure provide the Council with their annual marketing 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.

3.14 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.

An example in the last year has been staff qualifications. 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 that will ensure that all staff are meeting and are qualified to the standards required, and that appropriate records are kept to confirm the position.

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 two of the contract are included below:

4.2 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 this 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.

4.3 Being an accredited club carries a number of benefits including:

- Increased Membership - Addressing issues like equity and child protection gives parents confidence when choosing a club for their children.

- Retention of Members - Clubmark stimulates real thought about how clubs cater for junior and all members. The culture it promotes boosts the morale of players and ensures that volunteers are recognised for their contributions.
- Continues Improvement - Accreditation encourages a club to adopt better, more organised systems and structures, thus helping them to run more effectively and efficiently.
- Funding - Many funding bodies state that applicants must be Clubmark accredited or working towards.
- Facilities - More and more local authorities and other leisure operators give priority-booking slots to Clubmark accredited clubs. Some also offer discounted rates for facility hire.
- Developing Coaches - As part of Clubmark, clubs are entitled to receive help to develop the skills of coaches. This, in turn leads to better quality provision and improved player performance. Parents can be confident that appropriately qualified coaches are deployed.
- Volunteers - Clubmark promotes a volunteer culture where hard work and dedication is recognised. Once accredited, clubs find more people are keen to get involved, especially parents.
- Links with Schools - Increasingly, schools are looking for guarantees of quality and the presence of child- friendly systems and procedures. Clubmark clubs are normally the first invited to work with local schools and schools are being encouraged to signpost pupils to Clubmark clubs.
- Raised Profile - Clubmark is a highly valued accreditation. As well as raising the profile with local authorities, NGBs and other sporting and community bodies, all accredited clubs are listed on a national database and in other directories, to help them to publicise what they do, attract new members and grow.
- Marketing & Communication - Clubmark gives clubs the confidence to promote themselves. All Clubmark clubs can access the Clubmark member's area, utilise the Clubmark logo and take advantage of other brand resources as well as bespoke information to help generate more publicity. The universal brand, recognising quality clubs across more than 30 sports is a really valuable marketing tool.
- Club Development - The foundation for any club is its youth structure. The Clubmark accreditation process is designed to assist clubs to attract and cater for young members, and build a strong future.

4.4 Working in partnership has enabled the introduction of this scheme and provide 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 10 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.

- 4.5 Combined funding through partnership working has enabled the refurbishment of the changing rooms at Wonford Sports Centre. This has included complete refurbishment of the showers, changing areas and toilets. The improvements will help to improve the overall service provided at the facility and is in direct response to customer comments received.
- 4.6 The Council operates an X Card scheme that offers discounted use of the leisure facilities during off peak times. The X Card is available to residents of Exeter who have a limited income and is designed to remove financial barriers to participation in sport. In partnership with Parkwood Leisure the Council have been able to develop the scheme this year to offer X Cards to children in care in the City. Over 1000, X Cards are sold annually and during year two of the Leisure Management Contract there were 9,000 visits to the facilities from customer holding an X Card.

5. Parkwood Leisure Working Group

- 5.1 Earlier this year 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 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.
- 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. All the facilities with the exception of Northbrook Golf Course have achieved Quest Accreditation in the last twelve months.

Quest is an independent audit of the facilities customer service and operational standards and is nationally recognised within the industry. All the facilities have been awarded a status of either satisfactory or good during their first assessment since Parkwood Leisure took on the contract. It is envisaged with the introduction of the customer focused service plans the facilities will endeavour to improve their Quest status and strive towards excellence with an ever improving accreditation rating. Facilities achieving an excellent status would be in the top quartile of leisure facilities in the country.

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 £175,701 to manage the contract.
- 6.3 The net income Parkwood Leisure received from managing the facilities in year one was £2,945,000 and in year two the net income was £3,081,000.
- 6.4 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 Services was £13.26p. In the current financial year the cost per head is £7.40p. 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.

Richard Ball
Assistant Director Economy

Local Government (Access to Information) Act 1972 (as amended)
Background papers used in compiling this report:-

S:PALP/113SCC8
Date: 3.1.13

This page is intentionally left blank

Summary of Customer Comments Received in Year Two of the Contract

Facility	Total for Year 1	Total for Year 2	Difference
Clifton Hill Sports Centre	16	111	+95
Exeter Arena	12	19	+7
Isca Bowls & Bridge Centre	18	15	-3
Northbrook Golf Course *	0	4	+4
Northbrook Swimming Pool	4	20	+16
Pyramids Swimming Centre	20	52	+32
Riverside Leisure Centre	76	135	+59
Wonford Sports Centre	14	12	-2
Total	160	368	+208

* Open April to October only

Summary of Accidents and Incidents Received in Year Two of the Contract

Facility	Total for Year 1	Total for Year 2	Difference
Clifton Hill Sports Centre	56	38	-18
Exeter Arena	63	47	-16
Isca Bowls & Bridge Centre	2	4	+2
Northbrook Golf Course *	0	0	0
Northbrook Swimming Pool	13	13	0
Pyramids Swimming Centre	27	77	+50
Riverside Leisure Centre	125	131	+6
Wonford Sports Centre	33	45	+12
Total	319	355	+36

* Open April to October only

Summary of Customer Attendances in Year Two of the Contract

Facility	Total for Year 1	Total for Year 2	Difference	Note
Clifton Hill Sports Centre	72,000	67,000	-5,000 (-6.9%)	
Exeter Arena	46,000	49,000	+3,000 (+6.5%)	
Isca Bowls & Bridge Centre	28,000	36,000	+8,000 (+28%)	10 month contract in Yr 1
Northbrook Golf Course	10,000	7,000	-3,000 (-30%)	Open April – October only
Northbrook Swimming Pool	61,000	56,000	-5,000 (-8.2%)	
Pyramids Swimming Centre	92,000	100,000	+8,000 (+8.7%)	
Riverside Leisure Centre	171,000	225,000	+54,000 (+31.5%)	
Wonford Sports Centre	75,000	73,000	-2,000 (-2.6%)	
Total	555,000	613,000	+58,000 (+10.4%)	

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 15 JANUARY 2013

ESTIMATES 2013/14

1. INTRODUCTION

- 1.1 Attached are the draft estimates for 2013/14, which were discussed at an informal meeting of Scrutiny Committee - Community on 12 December 2012
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices, which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.
- 1.3 The budget has been amended to reflect the new management structure. However the savings target for services, have in many cases been included as a one line saving to reflect the fact that the detail has yet to be finalised.

2. BUDGET FRAMEWORK

- 2.1 With regard to inflation, an overall allowance of £300,000 has been set aside for next year. This includes an assumption with regard to increases in pay and increases for utility costs and contracts being offset by increases for fees and charges. For the following three years an annual inflation allowance of £300,000 has also been included for planning purposes. The inflationary assumptions that have been included for next year are as follows:

• Pay Award	1.0%
• Pay – Increments	0.5%
• Electricity	8.0%
• Gas	20.0%
• Oil	12.0%
• Water	5.1%
• Insurance	3.0%
• Rates	2.0%
• Fuel	6.0%
• General Inflation	0.0% - see para 2.2 below
• Income (excluding car parks)	2.5%

- 2.2 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance and fuel. Recently released figures show that the rate of Consumer Prices Index (CPI) inflation in the UK remained unchanged at 2.7% during November. Retail prices index (RPI) inflation, which includes housing costs, fell to 3% during November, down from 3.2% in October.
- 2.3 With regard to interest rates the Bank of England has continued to put the base rate of interest on hold at only 0.5% since March 2009. Most analysts are predicting that interest are likely to remain at their historically low levels in the short term with perhaps only a modest increase towards the end of the next financial year. The low levels of interest rates affect the City Council in different ways. On the negative side the Council has to assume low investment returns on cash deposits. Conversely, on the positive side, the low interest rates currently prevailing means that the cost of short term borrowing remains low. This is

particularly important to the City Council now that it has to make use of borrowing in order to fund a significant part of its capital programme.

2.4 The Government has now announced the provisional two-year local government finance settlement covering 2013/14 and 2014/15. For Exeter the guideline figures are as follows:

- Formula Funding 2013/14 £7,811,885 (decrease 5.4% against 2012/13 'adjusted' formula funding)

The provisional settlement now indicates that in overall cash terms our 2013/14 formula funding will decrease by £445,922 against the 2012/13 'adjusted' formula funding amount of £8,257,807.

2.5 On 8 October 2012, the Chancellor of the Exchequer announced a £450 million fund for local authorities who decide to freeze council tax next year. If they do, councils, police and fire authorities will stand to receive £225 million of funding in both financial years 2013/14 and 2014/15, equivalent to raising their 2012/13 council tax by one per cent. In addition, in 2013/14 the Government will propose to lower the local authority tax referendum threshold to two per cent. After freezing its council tax for the last 2 years, the budget strategy for next year assumes that council tax will increase by 2%, which will raise an extra £96,000.

2.6 The New Homes Bonus is designed to create an effective fiscal incentive to encourage local authorities to facilitate housing growth. The scheme provides local authorities with a New Homes Bonus grant, equal to the national average for the council tax band on each additional property and paid for the following six years as an un-ring-fenced grant. There is also an enhancement for affordable homes. Whereas previously DCLG has allocated additional funding for the scheme in 2011/12 and 2012/13, this is no longer the case from 2013/14 onwards with funding for the scheme being 'top-sliced' from mainstream grant funding.

2.7 To date the Council has received New Homes Bonus of £389,165 in 2011/12, £1,322,664 in 2012/13 and is expecting to receive a further £2.3 million in 2013/14. The Executive has previously determined how the New Homes Bonus funding will be allocated, with 30% and 50% of the funding going towards community projects and major infrastructure respectively after a top slice for capacity building and neighbourhood planning.

2.8 The Council has previously decided not to use any of its New Homes Bonus allocation to fund any of its revenue budget services. Members may however wish to consider using part of the New Homes Bonus funding in order to meet some of the Council's additional revenue costs that have arisen as a result of more homes being built e.g. more refuse bins to collect, more streets to keep clean etc.

2.9 It is expected that the available resources for the General Fund Capital Programme (other than borrowing) over the next 5 years will total about £3.3 million and the capital programme that can be funded other than by borrowing is therefore still quite substantial. In terms of the General Fund, the currently approved capital programme and proposed new bids total almost £22.2 million over the next 4 years with a resultant borrowing requirement of £18.9 million. The current extra revenue cost of borrowing are £50,000 for each £1 million that is borrowed which means the future borrowing costs of the Council's capital programme are significant and must be met within the Council's overall revenue budget. The Capital Programme must therefore be continually reviewed with a view to reducing the programme wherever possible. With regard to proposed new capital bids, approval must be limited to those that are only absolutely essential. New bids should only be successful if they meet strict criteria such as meeting a statutory or health and safety requirement, or if there is a compelling business case to show that they will save costs or generate extra revenue in the future. A list of the proposed new schemes for Scrutiny Committee Resources is attached at Appendix 1.

2.10 The changes in respect of 2013/14 Fees and Charges for the budget are included at Appendix 2.

3. REVENUE BUDGET SAVINGS

3.1 The Medium Term Financial Plan currently indicates that the savings required next year are £890,000 with further savings required in future years. It is anticipated that the savings required for next year will be met from the current programme of structural change and service rationalisation. The required savings over the medium term are set out in the table below:-

3.2

Year	Required Savings £000
2013/14	890
2014/15	653
2015/16	665
2016/17	649
Total	2,857

4. TRADING ACCOUNTS

4.1 A decision has been taken to reintegrate the Trading Account Services back into the General Fund. This will enable Members to have greater transparency of the costs associated with the services affected (Parks and Cleansing). Rather than the Budget showing a one line transfer of the net cost of the service, the full breakdown of costs and income are included within each Management Unit.

5. KEY REVENUE BUDGET CHANGES PROPOSED FOR 2013/14

5.1 The Revenue budgets are attached at Appendix 3. The proposed budgets reflect a combination of budget increases and savings and the key changes are as follows:

81A1 ENVIRONMENTAL PROTECTION

The management restructure has reduced pay costs in this unit by £12,780.

Senior Management recharges to this unit have increased by £35,000 to reflect the new structure, offset by a £32,000 reduction in pay costs charged directly to this unit.

Corporate support service recharges to this unit have reduced by £18,000.

Drainage works are no longer undertaken by this unit resulting in a reduction in both income and supplies and premises costs of £20,000.

The net cost of dealing with stray dogs has been increased by £5,500 to reflect current experience.

81A3 LICENSING, FOOD, HEALTH & SAFETY

The management restructure has reduced pay costs in this unit by £13,170.

Senior Management recharges to this unit have increased by £3,000 to reflect the new structure.

The Asbestos Officer has transferred from the Contracts Unit (81C6) into this unit, increasing pay costs by £40,000.

Corporate support service recharges to this unit have reduced by £19,000.

The benefit of cost savings in the Business Support Team as a result of the management restructure and reduced support services has been reflected in reduced recharges to other services, reducing the income in this unit by £20,000.

81A4 PUBLIC SAFETY

The management restructure has reduced pay costs in this unit by £15,000.

Senior Management recharges to this unit have increased by £12,000 to reflect the new structure, offset by an £18,000 reduction in pay costs charged directly to this unit.

A reduction in the number of Community Patrollers has reduced pay costs by £77,000 and transport costs by £7,000

Corporate support service recharges to this unit have reduced by £27,000.

Supplies and services costs will increase by £10,000 as a result of the additional cameras in the John Lewis car park.

A reduction in Asset Improvement and Maintenance (AIMS) recharges has reduced premises costs by £4,000.

The estimate for income from the Home Call Alarm service has been increased by £5,500 to reflect current levels.

81A6 GROUNDS MAINTENANCE

As explained at 4.1 above, the trading accounts have now been incorporated into the estimates.

The management restructure has reduced pay costs in this unit by £2,000.

Senior Management recharges to this unit have increased by £23,000 to reflect the new structure, offset by a £3,000 reduction in pay costs charged directly to this unit.

Corporate support service recharges to this unit have reduced by £40,000.

The estimate for water costs has been increased by £4,000 to reflect the additional costs anticipated as a result of the new water feature in St Thomas park.

Reduced pay (£5,000) and premises (£5,000) costs will arise as a result of transferring some responsibilities for sports pitches to clubs.

A reduction in AIMS recharges has reduced premises costs by £15,000.

Cleansing Services recharges have been reduced as described for Street Cleaning (81D4 below) by £63,000.

Increased charges for allotments have increased the estimated income by £5,000 and income from electricity generated by the solar panels at the Belle Isle depot have increased the estimated income by a further £4,000

81A7 MUSEUMS

The 2012-13 budget monitoring reports presented to this committee identified that the budget for the year in respect of utilities at the Museum is too low. Therefore an additional amount of £100,000 has been included in the 2013-14 estimates to fund the shortfall.

The additional amounts included are £35,000 for Electricity, £23,000 for Gas and £42,000 for National Non-Domestic Rates (NNDR). An appeal against the rateable value for the Museum has been lodged with the Valuation Office; the result of this appeal is expected in the near future.

The AIMS estimates have decreased from the current year figure due to the departmental recharge estimate reducing (£16,800). There has been a reduction in the premises maintenance estimate for the RAMM (£10,000)

Estimates in respect of Rougemont House have been reduced significantly (£41,630) due to the expected sale of the property. The estimates remaining relate to the ongoing maintenance costs and the support service recharges.

Pay estimates are also less than the current year with Superannuation and National Insurance estimates being reduced.

There has been a reduction in the income estimates due to less external grant income being received. This has also meant the supplies and services estimates are lower. However, additional income estimates have been included for the RAMM which will partially offset the reduced grant income.

The support service recharge estimates have reduced with various estimates being less than the current year figure. The significant estimates changes are reduced recharges to the service from Human Resources and Directorate Administration.

81A8 LEISURE & SPORTS FACILITIES

The estimate in respect of NNDR for the contracted facilities has been removed (£59,510) and transferred to the Resources Committee. This estimate related to the discretionary rate relief awarded by the council for the contracted facilities.

The AIMS estimate has been reduced with the departmental recharge and reactive repairs elements of this estimate reducing.

A estimate has been funded for the Climate Reduction Contribution which is included as part of Leisure Facilities contract (£30,000).

The annual contractual increase in respect of the leisure facilities contract has been reflected in the estimates.

Support Service recharges to this management unit in respect of Directorate Administration, Information Technology and Legal Services have reduced resulting in a reduction in the estimated figure.

The estimates in respect of the Scrapstore have been moved to 81B3 Properties below.

81B2 BEREAVEMENT SERVICES

The management restructure has reduced pay costs in this unit by £18,400.

Senior Management recharges to this unit have increased by £5,000 to reflect the new structure, offset by a £2,000 reduction in pay costs charged directly to this unit.

Corporate support service recharges to this unit have reduced by £11,000.

A reduction in AIMS recharges has reduced premises costs by £13,000.

NNDR costs are estimated to increase by £3,000.

The estimates for materials, skips and other supplies have been reduced by £8,000, and Cleansing Services recharges have been reduced as described for Public Conveniences (81D5 below) by £10,000. Transport cost estimates have increased by £1,000.

While increased fees are expected to increase income in some areas, recent experience suggests that other sources of income are reducing. The net estimated impact is £5,000 increased income.

81B3 PROPERTIES

This unit includes income and expenditure budgets in respect of various miscellaneous properties. The estimate changes relate to a £7,000 reduction in the estimated utilities for the properties which has been offset by a £9,000 increase in the support services recharges.

There has been a small increase in the rental income budgets for the properties.

The budget in respect of the Scrapstore has been moved to this management unit from 81A8 Leisure Facilities above.

81B9 ADMINISTRATION SERVICE

This service has been merged with other administrative and support services and is now included in the services within the Resources Scrutiny estimates.

81C2 ADVISORY SERVICES

Overall there is an additional budget requirement for 2013/14; however savings have been made on various elements of the budget within the management unit.

A saving has been made on the employment estimates as a result of voluntary redundancy requests being accepted. This saving has been offset by the inclusion of an estimate for two grant funded posts being included in the employment costs estimate, however this cost will be funded by the grant income received.

Staff allocations have been reviewed to better reflect the work that individuals carry out leading to additional costs on Housing Advice.

The PSL Properties estimate for reactive repairs to properties has been increased in-line with the costs experienced in 2012/13. The rental expenditure has been increased to reflect the annual RPI increase included in the lease agreements; however the income has remained at the current year estimate.

The Shaul's Court estimate for security control and reactive repairs to the property have increased in line with historical expenditure. A estimate has been included in respect of repairs works which is rechargeable to tenants, this additional estimate has been offset by the inclusion of the income estimate to account of the recovery of the expenditure from the tenant. The income is not expected to increase in-line with the inflation assumption due to the high proportion of one bed units which attract a lower subsidy rate.

Figures to date indicate that the 2012/13 Housing Benefit income estimate in respect of Bed and Breakfast accommodation is too low. Therefore this estimate has been amended to reflect the current and previous years actual income received.

The Serviced Accommodation expenditure has increased due to the agreed annual CPI increase applicable to each property and an additional property being added to the portfolio. The income has increased due to number of properties leased increasing but the income receivable does not increase in-line with CPI. The estimate for Supporting People funding from DCC reduced in 2012/13, the 2013/14 estimate has been amended to reflect the actual funding received.

Rental income for all temporary accommodation is linked to DWP subsidy which within the current financial year is based on the January 2011 Local Housing Allowance; from April 2013 it will be based on the Local Housing Allowance for that month, which will be some 10-15% lower. It is therefore of no financial benefit to increase rents beyond this point as the cost would only be met from cost centres from within the Housing Benefit service.

A new cost centre has been included for 2 additional leased properties; the estimates show a net surplus for these properties.

Shared House PSLs was a new cost centre for 2012/13 with estimates set assuming 2 properties on the scheme. The 2013/14 cost centre estimate has been revised to take account of the additional property on the scheme.

81C3 HOUSING ENABLING

The estimate for pay has reduced to reflect the post removed due to the voluntary redundancy application that was approved.

Savings have been made on various supplies and services budgets with the estimates for advertising, publications/leaflets, consultants fees and solicitors and legal fees all reducing.

The support services recharge estimates have reduced with recharges for Directorate Administration and Human Resources being the main reductions.

81C4 PRIVATE SECTOR HOUSING

The management restructure has reduced pay costs in this unit by £16,330.

Senior Management recharges to this unit have increased by £22,000 to reflect the new structure, offset by a £22,000 reduction in pay costs charged directly to this unit.

Other staff reductions have reduced the estimate for pay by £28,000.

The £15,000 estimate for the Housing Condition Survey will not be required in 2013/14 and has therefore been removed.

Changes in the arrangements for car allowances have resulted in a £3,500 reduction in transport costs.

Corporate support service recharges to this unit have reduced by £2,000.

Income from licences for Houses in Multiple Occupation is expected to increase by £6,000.

81C5 SUNDRY LANDS MAINTENANCE

There are no material changes in this unit.

81C6 CONTRACTS AND DIRECT SERVICES

The estimates have reduced following the transfer of the Safety and Asbestos Officer to Environmental Health and the transfer of the Senior Architectural Surveyor to Engineering and Construction Services. This has resulted in reduced salary estimates and reductions to their associated budgets for supplies and services, transport and support services.

The salary estimates also reflect the effects of the senior management review, the deletion of a post within the Building Team following the redundancy of an operative, and the appointment of a surveyor and an administrator to assist with the increased kitchen and bathroom replacement programme.

A £50,000 saving is also expected to be made within the unit during 2013/14 as part of the Council's overall savings target.

The full cost of this unit is recharged to other services.

81C7 SENIOR MANAGEMENT - COMMUNITY

The estimates relating to the former Director for Community and Environment and the secretarial support service have been removed, and replaced by the estimates for the Assistant Directors for Environment and Public Realm. These costs are fully recharged to other units within this and the Economy Committees.

CLEANSING SERVICES

As explained at 4.1 above, the trading accounts have now been incorporated into the estimates. In the case of Cleansing Services, this has necessitated a complete change in the structure of the accounts so that sufficient information can be shown for each part of the service. The former management units 81A2 and 81B6 have therefore been replaced by six new management units, as shown below.

Wherever possible, management and supervision salaries, running costs and administrative costs have been charged to the individual services rather than the overhead account, as was done in the past. Overhead costs which cannot be attributed to any service are now shown separately in unit 81D7 below rather than being apportioned to the services. This has led to an increase in direct costs in the units and a reduction in overhead recharges.

The cost of providing cleansing services to other services - including Bereavement Services, Grounds Maintenance, Waterways and Engineers – has not been recharged to those services in the 2013/14 estimates so that the true cost of Cleansing Services can more easily be identified. This has increased the net cost of Cleansing Services while decreasing the costs of those services not recharged.

81D2 DOMESTIC REFUSE COLLECTION

The impact of charging pay costs for supervisors and managers direct to the unit rather than to the overhead account has increased pay costs in this service.

The cost of water and trade effluent charges relating to the vehicle washdown has been charged direct to this unit rather than to the overhead account increasing premises costs.

The cost of some supplies and services have been moved to other units within Cleansing Services resulting in a reduction in the estimate for this service.

The estimates for fuel and fleet maintenance and insurance costs have been reduced.

Support service recharges have reduced as a result of the change in the way we have accounted for overheads in 2013/14.

Income from charges for Domestic Refuse bins is estimated at £25,000.

81D4 STREET CLEANSING

The impact of charging pay costs for supervisors and managers direct to the unit rather than to the overhead account has increased pay costs in this service.

The estimates for fuel and fleet maintenance and insurance costs have been increased.

Support service recharges have reduced as a result of the change in the way we have accounted for overheads in 2013/14.

Recharges to other services have been reduced as explained above.

81D5 PUBLIC CONVENIENCES

The impact of charging pay costs for supervisors and managers direct to the unit rather than to the overhead account has increased pay costs in this service.

The estimates for water and electricity in Public Conveniences has been reduced by £36,500 reflecting reductions in these costs being experienced following improvements to the facilities. In addition, AIMS recharges to this service have reduced by £3,000.

Support service recharges have reduced as a result of the change in the way we have accounted for overheads in 2013/14.

Recharges to other services have been reduced as explained above.

81D6 CHARGEABLE SERVICES

This unit incorporates all Cleansing Services which recharge their costs either to other services within the Council or to the public. Associated overheads are recharged to this unit from the Overhead and Fleet unit (81D7 below) so that the performance of these services can be more accurately calculated. The costs of providing the internal services is recharged in full to the relevant services.

The net cost of the Special Collection service has increased as a result of a £10,000 reduction in income from the service.

The cost of waste disposal for the Trade Refuse collection service is expected to increase by £58,000 as a result of the increased weights being collected and the increase in landfill tax. Income is expected to increase by a similar amount as these costs are passed on to customers. Decreased running costs and overheads are expected to increase the net surplus in this unit.

The income from Trade Recycling collection customers is expected to increase, but the falling prices being experienced for the materials collected is expected to result in a net £5,000 reduction in income for this service. However, some cost reductions have been made which are expected to enable the service to generate net income only slightly less than the current year target.

The estimate for pay costs in the Garden Waste service has been increased by £58,000 as the growth of the service has made it necessary to increase staffing. This is partially offset by £35,000 additional income. These factors are expected to reduce the surplus generated by this service.

81D7 EXTON ROAD OVERHEADS AND FLEET

As explained above, all overhead costs which cannot be directly attributed to any service are now included here. A proportion of these costs is allocated to the Rechargeable Services unit (81D6 above) and the residual costs are reflected in this unit.

81D8 RECYCLING

The management restructure has reduced pay costs in this unit by £11,380.

A voluntary redundancy has resulted in reduced pay costs in this unit.

Utility costs for the vehicle washdown are now charged direct to the services using it resulting in reduced premises costs and income for this unit.

A reduction in goods purchased and resold has resulted in reduced estimates for both supplies and services and corresponding income.

Increased haulage costs will arise as a result of some materials having to be sent to a more distant location. However, this is partially offset by a reduction in the cost of maintaining plant and vehicles used in the service.

Support service recharges have reduced as a result of the change in the way we have accounted for overheads in 2013/14.

The estimate for income from the sale of recyclates has been reduced to reflect the lower prices being achieved in the current economic climate.

STRATEGIC DIRECTOR

ASSISTANT DIRECTOR FINANCE

S:PA/LP/Cttee/113SCC7
3.1.13

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

None

This page is intentionally left blank

GENERAL FUND - CAPITAL PROGRAMME 2013/14 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2013/14 £	2014/15 £	2015/16 £	Future Years £	Funding
HELP ME FIND SOMEWHERE SUITABLE TO LIVE					
1 Disabled Facilities Grants	290,000	290,000	290,000	290,000	External Grant
2 Warm Up Exeter/PLEA scheme	100,000 #	100,000 #	100,000 #	100,000 #	Borrowing
3 Renovation Grants	50,000	50,000	50,000 #	50,000 #	Borrowing
4 Private Sector Renewal Scheme	143,830				Borrowing
5 Wessex Loan Scheme	0	100,000 #	100,000 #		Borrowing
Sub Total - Help me find somewhere suitable to live	583,830	540,000	540,000	440,000	
PROVIDE GREAT THINGS FOR ME TO SEE DO AND VISIT					
1 Play Area Refurbishments	80,000 #	120,000 #			Section 106 £181,650 and borrowing
2 Sports Facilities Refurbishment	50,000 #	50,000 #	50,000 #	100,000 #	Borrowing
3 Replacement of Running Track at Exeter Arena	750,000 #				Borrowing
4 New Swimming Pool and Leisure Centre				tbc	Borrowing and New Homes Bonus
Sub Total - Provide great things for me to see do and visit	880,000	170,000	50,000	100,000	
OTHER					
1 Vehicle Replacement Programme	450,000 #	400,000 #	400,000 #	400,000 #	Borrowing
Sub Total - Other	450,000	400,000	400,000	400,000	
TOTAL COMMUNITY CAPITAL PROGRAMME	1,913,830	1,110,000	990,000	940,000	

This page is intentionally left blank

A MUSEUM

(1) RAMM

- Admission to Museum
- Free Activities, talks, tours, special events, workshops etc
- Charging activities, talks, tours, special events, workshops etc
- Family Fun Days

	Proposed 2013-14		Agreed 2012-13	
	Fee £ p	VAT @ 20% £ p	Total £ p	Total £ p
Voluntary donation				
Voluntary donation				
Prices vary - all are published each quarter in RAMM's events booklet and on RAMM's website www.rammuseum.org.uk				
Now covered by charging activities above				

(2) RAMM Booked Educational Sessions

- Accompanying Teachers
- Child (5-17 years)
- Offsite Educational Charge

	Proposed 2013-14	Agreed 2012-13
	Fee £ p	Total £ p
Now covered in (1) above, under the Charging activities, talks, tours, special events, workshops etc		

(3) St. Nicholas Priory

- Adult admission
- Pre school admission
- Child admission (5 - 17 years)
- Family rate (2x adults and up to 3 children)
- Students (proof of status required)
- ECC X Card holder, Adult
- ECC X Card holder, Child
- Senior Concession (over 60 years)

	Proposed 2013-14	Agreed 2012-13
	Fee £ p	Total £ p
Voluntary donation	4.00	4.00
Voluntary donation	1.50	1.50
Voluntary donation	10.00	10.00
Voluntary donation	2.00	2.00
Voluntary donation	2.00	2.00
Voluntary donation	0.75	0.75
Voluntary donation	3.00	3.00
Now covered in (1) above, under the Charging activities, talks, tours, special events, workshops etc		

(4) St Nicholas Priory Booked Educational Sessions

- (a) - Booked educational sessions (schools, colleges etc)
- (b) - Accompanying Teachers
- (c) - Child (5-17 years), booked educational session
- (d) - Adult, Early Years booked educational session

	Proposed 2013-14	Agreed 2012-13
	Fee £ p	Total £ p
Cost on application		
Cost on application		
Charge deleted in 2012-13		
Deleted items covered by new entry 'Booked educational sessions - Cost on application'		

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(e) - Child (0-5 years), Early Years booked educational session						
(f) - Adult, daytime guided tour	5.00	-	5.00	5.00	-	5.00
(g) - Adult, evening guided tour	7.00	-	7.00	7.00	-	7.00
(h) - Students (proof of status required)	3.50	-	3.50	3.50	-	3.50
(i) - ECC X Card holder, Adult	2.50	-	2.50	2.50	-	2.50
(j) - Adult, daytime tour for up to 15 people, per hour. Additional people at £3.00 each. Note that St Nicholas Priory Hire Charge also applies if arranged on a day the museum is not usually open, see section (5)	45.00	-	45.00	45.00	Previous charged in (f) above	
(k) - Adult, evening tour for up to 15 people, per hour. Additional people at £3.00 each. Note that St Nicholas Priory Hire Charge also applies if arranged on a day the museum is not usually open, see section (5)	45.00	-	45.00	45.00	Previous charged in (g) above	

(5) Hire Charges

NOTE: Catering - cost on application.

Other combinations of room, gallery hire are available on request - contact Jacqui Channon on 01392 265384

(a) Evening Private Room Hire (St. Nicholas Priory, Rougemont)						
- Minimum per hour	75.00	15.00	90.00	75.00	15.00	90.00
- Charity rate and not-for-profit organisations				30% discount on application		
(b) Meeting Room Hire						
- Minimum daytime hourly rate	33.33	6.67	40.00	33.33	6.67	40.00
- Minimum evening hourly rate	50.00	10.00	60.00	50.00	10.00	60.00
- Charity rate and not-for-profit organisations				30% discount on application		
- Catering				Cost on application		
(c) Meeting/Seminar Room Hire (RAMM-opening Dec 2011)						
- Minimum per hour (day rate)						
- Minimum per hour (evening rate)						
- Charity rate on application				Now charged as per (6) (b) above		

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(d) Gallery Hire						
- Minimum daytime hourly rate				83.33	16.67	100.00
- Minimum evening per hour rate				100.00	20	120.00
- Charity rate and not-for-profit organisations				30% discount on application		
- Catering				Cost on application		
(e) Commission on sales in galleries				30% + VAT		
(f) Booked lectures, tours and curatorial advice						
- Lecture by curator, minimum per hour	50.00	-	50.00	40.00	-	40.00
- RAMM tour by curator for up to 12 people, minimum per hour	41.00	-	41.00			
- Curatorial advice, minimum per hour	41.00	-	41.00			
- Lecture/tour by RAMM volunteer for up to 12 people, minimum per hour	30.00	-	30.00			
- Collections Study tour by RAMM volunteer for up to 8 people, minimum per hour	30.00	-	30.00			
(g) Conservation						
- Conservation laboratory space hire per hour	4.08	0.82	4.90	4.00	0.80	4.80
- Conservation workshop space hire per hour	3.08	0.62	3.70	3.00	0.60	3.60
- Conservation work, per hour	41.00	8.20	49.20	40.00	8.00	48.00
- Conservation work, (35 hours plus) per day	250.00	50.00	300.00	No corresponding charge		
- Conservation mountmaking, per hour	30.75	6.15	36.90	30.00	6.00	36.00
- Minimum x-ray charge	150.00	30.00	180.00	No corresponding charge		
(h) Archaeological archives						
- Per box				On application		
(i) Object Loan						
				Min £15.00 + VAT per month		
				Min £10.00 + VAT per month		
(j) 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		
(k) St. Nicholas Priory						
- Daytime, per hour (minimum of 3 hour hire)	60.00	12.00	72.00	No corresponding charge		
- Evening, per hour (minimum of 3 hour hire)	90.00	18.00	108.00	No corresponding charge		

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(l) Garden Meeting Room						
- Daytime, minimum of 3 hour hire	150.00	30.00	180.00	No corresponding charge		
- Daytime, additional hours, per hour	50.00	10.00	60.00	No corresponding charge		
- Evening, minimum of 3 hour hire	350.00	70.00	420.00	No corresponding charge		
- Evening, additional hours, per hour	70.00	14.00	84.00	No corresponding charge		
(m) Meeting Room A						
- Daytime, minimum of 3 hour hire	150.00	30.00	180.00	No corresponding charge		
- Daytime, additional hours, per hour	50.00	10.00	60.00	No corresponding charge		
- Evening, minimum of 3 hour hire	350.00	70.00	420.00	No corresponding charge		
- Evening, additional hours, per hour	70.00	14.00	84.00	No corresponding charge		
(n) Meeting Room B						
- Daytime, minimum per hour	90.00	18.00	108.00	No corresponding charge		
(o) Meeting Rooms A & B						
- Daytime, minimum of 3 hour hire	200.00	40.00	240.00	No corresponding charge		
- Daytime, additional hours, per hour	70.00	14.00	84.00	No corresponding charge		
- Evening, minimum of 3 hour hire	400.00	80.00	480.00	No corresponding charge		
- Evening, additional hours, per hour	70.00	14.00	84.00	No corresponding charge		
(p) Gallery 20						
- Daytime, minimum of 3 hours hire	360.00	72.00	432.00	No corresponding charge		
- Daytime, additional hours, per hour	100.00	20.00	120.00	No corresponding charge		
- Early evening	750.00	150.00	900.00	No corresponding charge		
- Full evening	1,000.00	200.00	1,200.00	No corresponding charge		
- Charity, non-profit making, school discount	Cost on application			Cost on application		
(q) Courtyard Gallery						
- Daytime, minimum of 3 hour hire	360.00	72.00	432.00	No corresponding charge		
- Daytime, additional hours, per hour	100.00	20.00	120.00	No corresponding charge		

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
- Early evening	750.00	150.00	900.00			
- Full evening	1,000.00	200.00	1,200.00	No corresponding charge		
(r) RAMM						
- Evening, per hour (minimum of 3 hours hire)	350.00	70.00	420.00	No corresponding charge		

(6) Photographic Charges- Profit Making Projects

NOTE: By visiting prints.rammuseum.org.uk you can create prints, canvas prints, mugs, greetings cards and postcards from a selection of RAMM images. We have selection of RAMM images available on www.bridgeman.co.uk available for use in publications and as prints. Location photography is available on application and will be charged on an individual basis.

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(a) Digital Images						
(i) New Images						
- High quality reproduction tiff	100.00	20.00	120.00	67.08	13.42	80.50
(ii) Existing Images (digital or scanned)						
- Web quality jpeg	11.25	2.25	13.50	11.00	2.20	13.20
- High quality jpeg	14.83	2.97	17.80	14.50	2.90	17.40
- High quality reproduction tiff	22.00	4.40	26.40	21.50	4.30	25.80
- Image sent via email (if possible)	No Charge			No Charge		
- Post to UK	1.54	0.31	1.85	1.50	0.30	1.80
- Post to Europe	2.08	0.42	2.50	2.00	0.40	2.40
- Post to outside Europe	3.58	0.72	4.30	3.50	0.70	4.20

(7) Reproduction Charges-Profit Making Projects

NOTE: For Print runs over 10,000 add 50% of reproduction fee. All fees cover one edition, one ISBN only. For print runs under 500 reduce reproduction fee by 25%

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(a) Commercial book, journal etc.						
(i) One Country, One Language						
- Inside - Black and White	45.50	9.10	54.60	45.50	9.10	54.60
- Colour	90.50	18.10	108.60	90.50	18.10	108.60
- Cover - Black and White	79.00	15.80	94.80	79.00	15.80	94.80
- Colour	146.00	29.20	175.20	146.00	29.20	175.20
(ii) World Rights, One Language						
- Inside - Black and White	51.50	10.30	61.80	51.50	10.30	61.80
- Colour	113.50	22.70	136.20	113.50	22.70	136.20

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p	Total £ p
- Cover - Black and White - Colour	118.00 204.00	23.60 40.80	141.60 244.80	118.00 204.00	23.60 40.80	141.60 244.80	141.60 244.80
(iii) World Rights, Multi Language - Inside - Black and White - Colour	58.00 137.00	11.60 27.40	69.60 164.40	58.00 137.00	11.60 27.40	69.60 164.40	69.60 164.40
- Cover - Black and White - Colour	156.00 262.50	31.20 52.50	187.20 315.00	156.00 262.50	31.20 52.50	187.20 315.00	187.20 315.00
(b) Audio/Video Cover - One Country, One Language - World Rights, One Language - World Rights, Multi Language	129.67 206.00 257.25	25.93 41.20 51.45	155.60 247.20 308.70	126.50 201.00 251.00	25.30 40.20 50.20	151.80 241.20 301.20	151.80 241.20 301.20
(c) Websites (i) Newspapers & Magazines - Home Page, for cover period - Home Page, for up to 5 years - Secondary Page, for cover period - Secondary Page, for up to 5 years	74.83 96.83 46.67 64.58	14.97 19.37 9.33 12.92	89.80 116.20 56.00 77.50	73.00 94.50 45.50 63.00	14.60 18.90 9.10 12.60	87.60 113.40 54.60 75.60	87.60 113.40 54.60 75.60
(ii) Corporate, Advertorial - Home Page, up to 1 year - Home Page, up to 5 Years - Secondary Page, up to 1 year - Secondary Page, up to 5 Years	166.08 349.00 96.83 210.92	33.22 69.80 19.37 42.18	199.30 418.80 116.20 253.10	162.00 340.50 94.50 205.80	32.40 68.10 18.90 41.16	194.40 408.60 113.40 246.96	194.40 408.60 113.40 246.96
(iii) Academic - Home Page, up to 1 year - Home Page, up to 5 years - Secondary Page, up to 1 year - Secondary Page, up to 5 years	37.92 92.75 24.08 64.58	7.58 18.55 4.82 12.92	45.50 111.30 28.90 77.50	37.00 90.50 23.50 63.00	7.40 18.10 4.70 12.60	44.40 108.60 28.20 75.60	44.40 108.60 28.20 75.60
(iv) Personal - Home/Secondary Page, up to 5 Years	17.42	3.48	20.90	17.00	3.40	20.40	20.40
(v) CD/DVD (production run of 10,000) - Inside product, one language - Inside product, world rights, multi language - Product packaging, one country, one language - Product packaging, world rights, multi language	28.17 184.50 50.75 275.75	5.63 36.90 10.15 55.15	33.80 221.40 60.90 330.90	27.50 180.00 49.50 269.00	5.50 36.00 9.90 53.80	33.00 216.00 59.40 322.80	33.00 216.00 59.40 322.80

(d) Television/Video/Film

NOTE: The rates are for each still photograph reproduced within a single specified TV programme, video or film and for broadcast within that TV programme, video or covers a first flash of a maximum of 6 seconds.
Repeats charged at 50% of original cost.

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(i) Facilities fee, minimum per half day	307.50	61.50	369.00	300.00	60.00	360.00
(ii) One Country						
- Educational	51.25	10.25	61.50	50.00	10.00	60.00
- Commercial	102.50	20.50	123.00	100.00	20.00	120.00
(iii) World Rights						
- Educational	128.17	25.63	153.80	125.00	25.00	150.00
- Commercial	256.25	51.25	307.50	250.00	50.00	300.00
(iv) Unlimited Transmission for 5 years	512.50	102.50	615.00	500.00	100.00	600.00

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

(8) Photographic Charges - Non Profit Making Projects

NOTE: By visiting prints.rammuseum.org.uk you can create prints, canvas prints, mugs, greetings cards and postcards from a selection of RAMM images. We have selection of RAMM images available on www.bridgeman.co.uk available for use in publications and as prints.
Location photography is available on application and will be charged on an individual basis.

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(a) Digital Images						
(i) New Images						
- High quality reproduction tiff	75.00	15.00	100.00	50.42	10.08	60.50
(ii) Existing images (digital or scanned)						
- Web quality jpeg	8.17	1.63	9.80	8.00	1.60	9.60
- High quality jpeg	10.92	2.18	13.10	10.67	2.13	12.80
- High quality reproduction tiff	16.58	3.32	19.90	16.17	3.23	19.40
- Image sent via email (if possible)	No Charge			No Charge		
- Post to UK	1.54	0.31	1.85	1.50	0.30	1.80
- Post to Europe	2.08	0.42	2.50	2.00	0.40	2.40
- Post to outside Europe	3.58	0.72	4.30	3.50	0.70	4.20

(9) Reproduction Charges - Non Profit Making Projects (frozen at 2012-13 rates)

NOTE: For Print runs over 10,000 add 50% of reproduction fee. All fees cover one edition, one ISBN only.
For print runs under 500 reduce reproduction fee by 25%

(a) Non profit making book, journal.

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(i) One Country, One Language						
- Inside - Black and White	34.04	6.81	40.85	34.04	6.81	40.85
- Colour	68.08	13.62	81.70	68.08	13.62	81.70
- Cover - Black and White	47.29	9.46	56.75	47.29	9.46	56.75
- Colour	87.58	17.52	105.10	87.58	17.52	105.10
(ii) World Rights, One Language						
- Inside - Black and White	38.71	7.74	46.45	38.71	7.74	46.45
- Colour	85.17	17.03	102.20	85.17	17.03	102.20
- Cover - Black and White	70.58	14.12	84.70	70.58	14.12	84.70
- Colour	122.21	24.44	146.65	122.21	24.44	146.65
(iii) World Rights, Multi Language						
- Inside - Black and White	43.42	8.68	52.10	43.42	8.68	52.10
- Colour	102.58	20.52	123.10	102.58	20.52	123.10
- Cover - Black and White	94.52	18.90	113.42	94.52	18.90	113.42
- Colour	104.99	21.00	125.99	104.99	21.00	125.99

B SPORTS AND LEISURE CENTRES - ADMISSION CHARGES

A X Card

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Adult	2.04	0.42	2.50	2.04	0.41	2.45
Under 18's/Senior Citizen	0.83	0.17	1.00	0.40	0.08	0.48

PLEASE NOTE:

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

B ADMISSION CHARGE

- Adult	0.67	0.13	0.80	2.04	0.41	0.80
- Under 18's/Senior Citizen	0.42	0.08	0.50	0.40	0.08	0.48
- X Card Holders		No Charge			No Charge	

C ISCA CENTRE for bowls and bridge (Casual public use)

Bowls Per Person

- 1 hour	2.92	0.58	3.50	2.87	0.58	3.45
- 1½ hours	3.75	0.75	4.50	3.67	0.73	4.40
- 2 hours	4.42	0.88	5.30	4.29	0.86	5.15
- 2½ hours	5.00	1.00	6.00	4.87	0.98	5.85
- 3 hours	5.50	1.10	6.60	5.37	1.08	6.45

D CLIFTON HILL GOLF DRIVING RANGE

(max per 50 balls)

(a) Adult	3.83	0.77	4.60	3.75	0.75	4.50
(b) Under 18's/Senior Citizen	2.33	0.47	2.80	2.29	0.46	2.75
(d) Hire of Clubs	0.58	0.12	0.70	0.58	0.12	0.70
- X Card Holder		No Charge		1.54	0.31	1.85

E EXETER ARENA

(1) Arena Hire (Hourly)#

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
CM - Off Peak - Weekdays (before 6pm)	27.08	5.42	32.50	25.67	5.13	30.80
CM - Peak - Weekdays (after 6pm)	37.13	7.43	44.55	35.17	7.03	42.20
CM - Weekends/Bank Holidays	46.25	9.25	55.50	43.79	8.76	52.55

(2) Floodlights (Per Hour or Part thereof)#

CM - Full	13.29	2.66	15.95	12.58	2.52	15.10
CM - Training	9.79	1.96	11.75	9.29	1.86	11.15

(3) Casual Use (including changing/shower use)

	Adult	- Peak	- Off Peak	Under 18's/Senior Citizen	- Peak	- Off Peak
X	2.25	0.45	2.70	2.21	0.44	2.65
	1.58	0.32	1.90	1.54	0.31	1.85
X	1.08	0.22	1.30	1.04	0.21	1.25
	0.63	0.13	0.75	0.62	0.13	0.75

(4) Annual Tickets # (Available to X Card holders/Incentive Scheme Members)

	Adult	- Off Peak only	- All Other Times	Under 18's/Senior Citizen	- Off Peak only	- All Other Times
X	47.13	9.43	56.55	45.92	9.18	55.10
	78.33	15.67	94.00	76.54	15.31	91.85
X	23.58	4.72	28.30	23.00	4.60	27.60
	39.33	7.87	47.20	38.33	7.67	46.00

		Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(5) Soccer Pitch Match Hire (4 hour period)#							
(a)	Off Peak (weekday before 6.00pm)						
CM	- Adult	37.04	7.41	44.45	35.08	7.02	42.10
CM	- Under 18's	18.50	3.70	22.20	17.50	3.50	21.00
(b)	Peak (weekends, Bank Holidays and evenings after 6.00pm)						
CM	- Adult	212.79	42.56	255.35	201.50	40.30	241.80
CM	- Under 18's	25.58	5.12	30.70	24.21	4.84	29.05
(6) Equipment Hire#							
(a)	Small Equipment	0.50	0.10	0.60	0.50	0.10	0.60
(7) Gymnasium/Fitness Studio							
X	- Induction	8.21	1.64	9.85	8.00	1.60	9.60
X	- Adult	3.33	0.67	4.00	3.25	0.65	3.90
X	- Under 18's/Senior Citizen	1.92	0.38	2.30	1.83	0.37	2.20
X (8)	Shower	1.79	0.36	2.15	1.75	0.35	2.10
F NORTHBROOK APPROACH GOLF COURSE							
X (a)	Per Round - Adult	3.46	0.69	4.15	3.37	0.68	4.05
X (b)	Per Round - Junior/Senior Citizen	2.33	0.47	2.80	2.29	0.46	2.75
(b)	Per Ball #	1.50	0.30	1.80	1.46	0.29	1.75
(c)	Per Pencil #	0.08	0.02	0.10	0.08	0.02	0.10

G PYRAMIDS SWIMMING AND LEISURE CENTRE

(1) Swimming Pools

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
X (a) Adult Swim Per Session	2.33	0.47	2.80	2.29	0.46	2.75
X (b) Under 18's/Senior Citizen Per Session	1.79	0.36	2.15	1.75	0.35	2.10
X - 50+ Swims - Special Sessions only	2.00	0.40	2.40	1.92	0.38	2.30
X (c) shower	2.33	0.47	2.80	2.29	0.46	2.75
(d) Hire of Pool (per hour)#						
CM - Occasional Club/Voluntary Group	80.33	16.07	96.40	76.08	15.22	91.30
CM - Regular Club/Voluntary Group	49.58	9.92	59.50	46.96	9.39	56.35
- Gala requiring pool closure during public session	150.33	30.07	180.40	146.50	29.30	175.80
CM - Early morning club training per lane	10.17	2.03	12.20	9.62	1.93	11.55
CM - Learner pool	40.71	8.14	48.85	38.54	7.71	46.25

(e) Season Tickets

- 3 months Adult	54.42	10.88	65.30	53.00	10.60	63.60
- 3 months Under 18's/Senior Citizen	27.17	5.43	32.60	26.50	5.30	31.80
- 3 months Early Morning Swim Club	45.83	9.17	55.00	44.67	8.93	53.60

(2) Fitness Studio

X - Induction Courses	8.08	1.62	9.70	7.87	1.58	9.45
X - Adult per session	3.46	0.69	4.15	3.37	0.68	4.05
X - Under 18's/Senior Citizen per session	1.92	0.38	2.30	1.83	0.37	2.20

(3) Sauna

X - Sauna Senior Citizen (off peak only)	2.92	0.58	3.50	2.87	0.58	3.45
X - Sauna (per 2 hour session)	4.25	0.85	5.10	4.12	0.83	4.95

NORTHBROOK SWIMMING POOL

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(1) Main Pool Hire (per hour)#						
- Weekday 9am-4pm	16.17	3.23	19.40	15.75	3.15	18.90
- Weekday Opening - 9am, 4pm-Close	35.33	7.07	42.40	33.46	6.69	40.15

(2) Casual Swims

X - Adult Swim Per Session	1.79	0.36	2.15	1.75	0.35	2.10
X - Under 18's/Senior Citizen Swim Per Session	1.50	0.30	1.80	1.46	0.29	1.75

I RIVERSIDE LEISURE CENTRE

(1) Swimming Pools

X (a) Adult Swim per session	2.33	0.47	2.80	2.29	0.46	2.75
X (b) Under 18's / senior citizen per session	1.79	0.36	2.15	1.75	0.35	2.10
X (c) 50+ special sessions	2.00	0.40	2.40	1.92	0.38	2.30
X (d) Shower	2.33	0.47	2.80	2.29	0.46	2.75

(e) Hire of Pool (per hour)#

CM - Occasional club/Voluntary Group	80.33	16.07	96.40	76.08	15.22	91.30
CM - Regular club/Voluntary Group	49.58	9.92	59.50	46.96	9.39	56.35
- Gala requiring pool closure during public session	150.33	30.07	180.40	146.50	29.30	175.80
CM - Early morning club training per lane	10.17	2.03	12.20	9.62	1.93	11.55
CM - Learner Pool	40.71	8.14	48.85	38.54	7.71	46.25

(f) Season Tickets (Available to LeisureCard holders/Incentive Scheme Members)

- 3 months Adult	54.42	10.88	65.30	53.00	10.60	63.60
- 3 months Under 18's/Senior Citizen	27.17	5.43	32.60	26.50	5.30	31.80
- 3 months Early Morning Swim Club	45.83	9.17	55.00	44.67	8.93	53.60

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

		Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p	VAT @ 20% £ p	Total £ p
(2) Fitness									
X	- Induction	8.08	1.62	9.70	7.87	1.58	9.45		
X	- Adult per session	6.33	1.27	7.60	6.17	1.23	7.40		
X	- Under 18's/Senior Citizen per session	3.38	0.68	4.05	3.29	0.66	3.95		
(3) Health Suite									
X	- Sauna/Steam/Jacuzzi/Swim	6.33	1.27	7.60	6.17	1.23	7.40		
(4) Squash (per court per 45 mins)									
X	- Peak	5.00	1.00	6.00	4.87	0.98	5.85		
	- Off Peak	4.04	0.81	4.85	3.92	0.78	4.70		
(5) Main Hall									
(a)	half hall per hour session (5-a-side, volleyball etc)								
CM	- Peak	22.67	4.53	27.20	21.46	4.29	25.75		
CM	- Off Peak	16.00	3.20	19.20	15.17	3.03	18.20		
(b)	full hall per hour session (basketball etc)								
CM	- Peak	44.71	8.94	53.65	42.33	8.47	50.80		
CM	- Off Peak	33.96	6.79	40.75	32.17	6.43	38.60		
(6) Badminton (per hour session)									
X	- Peak	6.92	1.38	8.30	6.75	1.35	8.10		
	- Off Peak	4.83	0.97	5.80	4.71	0.94	5.65		
(7) Equipment Hire#									
	- Large (eg Judo mats)	5.50	1.10	6.60	5.37	1.08	6.45		
	- Racket/Football Hire	1.67	0.33	2.00	1.62	0.33	1.95		
	- Small (eg Table Tennis Bat)	0.50	0.10	0.60	0.50	0.10	0.60		

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(8) Lower Dance Studio (per hour session)						
CM - Peak	36.54	7.31	43.85	34.62	6.93	41.55
CM - Off Peak	24.92	4.98	29.90	23.58	4.72	28.30
(9) Upper Activity Room (per hour session)						
CM - Peak	25.96	5.19	31.15	24.58	4.92	29.50
CM - Off Peak	16.00	3.20	19.20	15.17	3.03	18.20
J <u>WONFORD SPORTS CENTRE</u>						
(1) Main Hall (per hour session) (volleyball, basketball, 5-a-side etc)						
CM - Peak	30.00	6.00	36.00	28.42	5.68	34.10
CM - Off Peak	21.88	4.38	26.25	20.71	4.14	24.85
(2) Badminton (per hour session)						
X - Peak	6.92	1.38	8.30	6.75	1.35	8.10
X - Off Peak	4.83	0.97	5.80	4.71	0.94	5.65
(3) Outdoor Floodlit Area (per hour session)						
CM - Peak	18.96	3.79	22.75	17.96	3.59	21.55
CM - Off Peak	14.88	2.98	17.85	14.08	2.82	16.90
CM - Floodlights	3.00	0.60	3.60	2.87	0.58	3.45
X (4) Shower	1.92	0.38	2.30	1.83	0.37	2.20
(5) Sauna						
X (a) Sauna (Block Booking)	11.92	2.38	14.30	11.62	2.33	13.95
X (b) Sauna	4.25	0.85	5.10	4.12	0.83	4.95

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(6) Fitness Studio						
X (a) Induction Course	8.08	1.62	9.70	7.87	1.58	9.45
X (b) Adult per session	3.33	0.67	4.00	3.25	0.65	3.90
X (c) Under 18's/Senior Citizen per session	1.92	0.38	2.30	1.83	0.37	2.20
X (d) Fitness Test	13.50	2.70	16.20	13.17	2.63	15.80
(7) Equipment Hire#						
(a) Large Equipment (e.g. Judo mats)	5.50	1.10	6.60	5.37	1.08	6.45
(b) Racket/Ball Hire	1.67	0.33	2.00	1.62	0.33	1.95
(c) Table Tennis Bat Hire	0.50	0.10	0.60	0.50	0.10	0.60
(12) Activity Room	9.58	1.92	11.50	9.33	1.87	11.20
<u>K CLIFTON HILL SPORTS CENTRE</u>						
(1) Main Hall (per 1 hour session) (volleyball, basketball, 5-a-side etc)						
CM - Peak	30.00	6.00	36.00	28.42	5.68	34.10
CM - Off Peak	21.88	4.38	26.25	20.71	4.14	24.85
(2) Badminton Courts (per hour session)						
- Peak	6.92	1.38	8.30	6.75	1.35	8.10
- Off Peak	4.83	0.97	5.80	4.71	0.94	5.65
(3) Squash (per court per 45 minutes)						
- Peak	5.00	1.00	6.00	4.87	0.98	5.85
- Off Peak	4.04	0.81	4.85	3.92	0.78	4.70
(4) Shower	1.83	0.37	2.20	1.83	0.37	2.20

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(5) Fitness Centre						
X (a) Induction Course	8.08	1.62	9.70	7.87	1.58	9.45
X (b) Adult per session	3.33	0.67	4.00	3.25	0.65	3.90
X (c) Under 18's/Senior Citizen per session	1.92	0.38	2.30	1.83	0.37	2.20
X (d) Fitness Test	13.50	2.70	16.20	13.17	2.63	15.80
(6) Equipment Hire#						
(a) Large (e.g. Judo mats)	5.50	1.10	6.60	5.37	1.08	6.45
(b) Standard	1.67	0.33	2.00	1.62	0.33	1.95
(c) Small	0.50	0.10	0.60	0.50	0.10	0.60
(7) Dance Studio						
CM - Peak	21.38	4.28	25.65	20.21	4.04	24.25
CM - Off Peak	14.00	2.80	16.80	13.25	2.65	15.90
L GP REFERRAL SCHEME #						
(1) Weekly Payment						
X - Assessment	6.67	1.33	8.00	6.50	1.30	7.80
X - Session	2.29	0.46	2.75	2.25	0.45	2.70
X - Reassessment	2.42	0.48	2.90	2.33	0.47	2.80
(2) Course						
X - 20 sessions including assessment, sessions and reassessment	46.33	9.27	55.60	45.12	9.03	54.15

M PARKS AND RECREATION GROUNDS

(Youth rate applies to under 18's)

Hire of Changing Accommodation Only
(Minimum 2 hours)

Negotiable

(1) Soccer and Rugby

(Hire of Pitch incl. Changing Accommodation)

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(a) Single Games						
- Single Games - any one day	64.17	12.83	77.00	62.50	12.50	75.00
(b) Seasonal Licence						
- Seasonal Licence - any nominated day	840.00	-	840.00	820.00	-	820.00
(c) Exceptions						
- Without Changing Accommodation	66% of Standard Charge			66% of Standard Charge		
(d) Half Season						
- Under 18's (Voluntary Organisations only)	60% of Standard Charge			60% of Standard Charge		
- Standard pitch	70% of Standard Charge			70% of Standard Charge		
- Mini pitch	30% of Standard Charge			30% of Standard Charge		
(f) Practice Areas						
- marked pitch (Season)	840.00	-	840.00	820.00	-	820.00
- unmarked area (Season)	20% of Standard Charge			20% of Standard Charge		
- Single Sessions (marked pitch or unmarked area)	64.17	12.83	77.00	62.50	12.50	75.00
(g) Cancellation (Admin. Charge)	10% of Standard Charge			10% of Standard Charge		
(h) Mid-Season Changes of Use	310.00	-	310.00	300.00	-	300.00

(2) Tennis

Tennis is free on City Council courts, on the understanding that players restrict games to one hour in total if others are waiting to play. The Council retains the right to restrict the free use of the courts on occasions, and to allocate courts for use by others. Fees are charged for organised use.

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(a) Organised use (eg educational establishments) (Per Court, Per Hour)	6.54	1.31	7.85	6.38	1.28	7.66
(b) Events and organised use	negotiable			negotiable		
(3) Bowls						
(a) Per Player, Per Hour						
- LeisureCard Holder	3.00	0.60	3.60	2.92	0.58	3.50
- Non LeisureCard Holder	3.08	0.62	3.70	3.00	0.60	3.60
(b) Hire of woods	1.08	0.22	1.30	1.04	0.21	1.25
(c) Hire of Slips	1.08	0.22	1.30	1.04	0.21	1.25
(d) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	47.08	9.42	56.50	45.83	9.17	55.00
- Non-LeisureCard Holder	48.75	9.75	58.50	47.50	9.50	57.00
(e) Use of green for County Competitions etc. (per rink hour)	5.21	1.04	6.25	5.00	1.00	6.00
(f) Season charge payable by clubs operating from bowling greens	340.00	-	340.00	295.00	-	295.00
(4) Croquet						
(a) Per Player, Per Hour						
(Incl. Equipment Hire)						
- LeisureCard Holder	2.92	0.58	3.50	2.77	0.55	3.33
- Non LeisureCard Holder	3.04	0.61	3.65	2.96	0.59	3.56
(b) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	47.08	9.42	56.50	45.83	9.17	55.00
- Non-LeisureCard Holder	48.75	9.75	58.50	47.50	9.50	57.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(c) Season charge payable by clubs operating from croquet lawns	180.00	-	180.00	155.00	-	155.00
(5) Petanque						
Annual charge payable by clubs operating from petanque terrain	53.50	-	53.50	52.00	-	52.00
(6) Allotments						
Charges are payable in September, or on commencement of the tenancy. Tenancies commencing after 1 April are charged at 50%						
Allotment letting fee - payable on initial letting	8.33	1.67	10.00	8.33	1.67	10.00
From 1st September 2012						
(a) Normal fee per 25sq. metres (approx. 1 rod)	5.00	-	5.00	5.00	-	5.00
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	2.50	-	2.50	2.50	-	2.50
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)						
(d) Sites without water	4.00	-	4.00	4.00	-	4.00
From 1st September 2013						
(a) Normal fee per 25sq. metres (approx. 1 rod)	5.50	-	5.50	5.50	-	5.50
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	2.75	-	2.75	2.75	-	2.75

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)						
(d) Sites without water	4.50	-	4.50	4.50	-	4.50
From 1st September 2014						
(a) Normal fee per 25sq. metres (approx. 1 rod)	6.30	-	6.30	5.50	-	5.50
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	3.15	-	3.15	2.75	-	2.75
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)						
(d) Sites without water	5.00	-	5.00	4.50	-	4.50
(7) Events Fees are calculated to cover costs occurred in managing events on Council land. Other terms and conditions will apply eg specific insurance cover. Fees for long running events by negotiation						
Commercial events						
Large circus/funfair (more than 200 seated/5 rides)	230.83	46.17	277.00	225.00	45.00	270.00
Set -up	329.17	65.83	395.00	320.83	64.17	385.00
Rate per day						

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Small circus/funfair (less than 200 seated/5 rides)						
Set -up	162.50	32.50	195.00	158.33	31.67	190.00
Rate per day	213.33	42.67	256.00	208.33	41.67	250.00
Major event (in excess of 1000 persons attending)						
Set -up fee	260.83	52.17	313.00	254.17	50.83	305.00
Rate per day	384.17	76.83	461.00	375.00	75.00	450.00
Minor event (less than 1000 persons attending)						
Set -up	110.83	22.17	133.00	108.33	21.67	130.00
Rate per day	158.33	31.67	190.00	154.17	30.83	185.00
Events organised by Charities and "Not for profit" organisations						
Large event (in excess of 1000 persons attending)						
Set -up	64.17	12.83	77.00	62.50	12.50	75.00
Rate per day	110.83	22.17	133.00	108.33	21.67	130.00
Medium event (500 to 1000 persons attending)						
Rate per day	110.83	22.17	133.00	108.33	21.67	130.00
Refundable deposit	106.67	21.33	128.00	104.17	20.83	125.00
Small event (less than 500 persons attending)						
Refundable deposit	106.67	21.33	128.00	104.17	20.83	125.00
Community events						
Large events (in excess of 1000 persons attending)						
Refundable deposit	55.83	11.17	67.00	54.17	10.83	65.00
Small events (less than 1000 persons attending)						
Deposit guarantee	106.67	21.33	128.00	104.17	20.83	125.00

N CEMETERIES

(1) Purchase Fees for the Exclusive Right of Burial

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Purchase of burial rights for 30 years, extendable thereafter						
- Adult Lawn Grave (Exwick BH/Topsham)	950.00	-	950.00	925.00	-	925.00
- Children's Section	430.00	-	430.00	420.00	-	420.00
- Cremated remains section (Topsham cemetery only)	320.00	-	320.00	275.00	-	275.00
- 'Edwardian' Single depth graves	950.00	-	950.00	925.00	-	925.00
- 'Edwardian' Single depth graves double wide	1,400.00	-	1,400.00	1,350.00	-	1,350.00
- 'Heritage' new triple depth pathside graves (previously reserved) Higher	1,450.00	-	1,450.00	1,375.00	-	1,375.00
- Traditional Section (kerb sets allowed) Exwick	1,450.00	-	1,450.00	1,375.00	-	1,375.00
Purchase of burial rights for 50 years, extendable thereafter						
- Adult Lawn Grave (Exwick BH/Topsham)	1,900.00	-	1,900.00	1,850.00	-	1,850.00
- Children's section	700.00	-	700.00	680.00	-	680.00
- Cremated remains section (Topsham cemetery only)	600.00	-	600.00	550.00	-	550.00
- 'Edwardian' Single depth graves	1,900.00	-	1,900.00	1,850.00	-	1,850.00
- 'Edwardian' Single depth graves double wide	2,570.00	-	2,570.00	2,500.00	-	2,500.00
- 'Heritage' new triple depth pathside graves (previously reserved)	2,665.00	-	2,665.00	2,600.00	-	2,600.00
- Traditional Section (kerb sets allowed) Exwick	2,665.00	-	2,665.00	2,600.00	-	2,600.00
Natural Burial Selection(s) 100 year lease	1,000.00	-	1,000.00			

(2) Interment Fees

(a) Interment of foetal remains	FOC					FOC
(b) Stillborn child or child whose age at time of death did not exceed one month (in grave for which no right of burial granted)	FOC					FOC

COMMUNITY AND ENVIRONMENT - PROPOSED FEES AND CHARGES FROM 1 APRIL 2013

Appendix 2

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(c) Children under 16 years of age:						
(i) In existing children's section			FOC			FOC
(ii) In adult section at depth not exceeding 2.4 meters (8 ft approx)	145.00	-	145.00	140.00	-	140.00
(d) Any person whose age at time of death was 16 years or more: Depth not exceeding 2.4 metres (8 ft approx)	750.00	-	750.00	610.00	-	610.00
(e) Hire of Chapel for foetal remains or child up to 16 years old	130.00	-	130.00	130.00	-	130.00
(f) Cremated remains: Interment of child's ashes			FOC			FOC
Buried in a grave or special section	155.00	-	155.00	150.00	-	150.00
Scattering ashes	100.00	-	100.00	100.00	-	100.00
(g) Woodland Burial	625.00	-	625.00	750.00	-	750.00
(3) Grant of right to erect a memorial						
Lawn memorial	360.00	-	360.00	350.00	-	350.00
Vases	125.00	-	125.00	120.00	-	120.00
Cremation Tablets	150.00	-	150.00	140.00	-	140.00
Additional Inscriptions	85.00	-	85.00	80.00	-	80.00
Child's headstone	60.00	-	60.00	60.00	-	60.00
NB Before any memorial is erected on a grave, the exclusive right of burial must be purchased						

(3a) Gardens of remembrance

n.b. packages include all charges, some of which are not liable to VAT

Higher cemetery

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Scattering & Central plaque - Vatable	333.33	66.67	400.00	320.83	64.17	385.00
Scattering & Central plaque - Non-Vatable	123.00	-	123.00	120.00	-	120.00
Scattering only	105.00	-	105.00	100.00	-	100.00
Tea Roses - Vatable	216.67	43.33	260.00	208.33	41.67	250.00
Tea Roses - Non-Vatable	410.00	-	410.00	400.00	-	400.00
Standard Roses - Vatable	283.33	56.67	340.00	270.83	54.17	325.00
Standard Roses - Non-Vatable	525.00	-	525.00	510.00	-	510.00
DVT - Vatable	608.33	121.67	730.00	591.67	118.33	710.00
DVT - Non-Vatable	385.00	-	385.00	375.00	-	375.00
Individual Garden - Vatable	833.33	166.67	1,000.00	816.67	163.33	980.00
Individual Garden - Non-Vatable	690.00	-	690.00	670.00	-	670.00
Pinwheel - Vatable	450.00	90.00	540.00	433.33	86.67	520.00
Pinwheel - Non-Vatable	585.00	-	585.00	570.00	-	570.00
Extension Desk Vase Tablet area - Non-Vatable	600.00	-	600.00	600.00	-	600.00
Extension small garden - Non-Vatable	900.00	-	900.00	900.00	-	900.00
Extension Large Garden - Non-Vatable	1,200.00	-	1,200.00	1,200.00	-	1,200.00

Exwick cemetery

Scattering & vase - Vatable	108.33	21.67	130.00	104.17	20.83	125.00
Scattering & vase - Non-Vatable	345.00	-	345.00	335.00	-	335.00
Scattering & scroll plaque - Vatable	158.33	31.67	190.00	154.17	30.83	185.00
Scattering & scroll plaque - Non-Vatable	415.00	-	415.00	405.00	-	405.00
Scattering only	105.00	-	105.00	100.00	-	100.00
DVT - Vatable	466.67	93.33	560.00	454.17	90.83	545.00
DVT - Non-Vatable	615.00	-	615.00	600.00	-	600.00
Rose garden - Vatable	250.00	50.00	300.00	241.67	48.33	290.00
Rose garden - Non-Vatable	565.00	-	565.00	550.00	-	550.00
Tablets - Vatable	295.83	59.17	355.00	287.50	57.50	345.00
Tablets - Non-Vatable	320.00	-	320.00	310.00	-	310.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(4) Memorials other than on a grave						
Memorial plaques						
Lost babies memorial wall plaque 50 yr lease	208.33	41.67	250.00	200.00	40.00	240.00
Memorial bench with plaque 10yr lease	1,041.67	208.33	1,250.00	1,020.83	204.17	1,225.00
Plaque on existing bench - 10 yr lease	258.33	51.67	310.00	250.00	50.00	300.00
Memorial tree with granite block - 10 yr lease	512.50	102.50	615.00	500.00	100.00	600.00
(5) Maintenance: per annum						
Soiling	100.00	-	100.00	95.00	-	95.00
Maintenance, including planting and returning (where applicable)	180.00	-	180.00	175.00	-	175.00
(6) Search of burials registers (except in the case of funeral directors and solicitors making arrangements in respect of a recent death including location of grave on site.) Maximum Charge	120.00	-	120.00	115.00	-	115.00
Certified copy of an entry in burial registers			FOC			FOC
(7) Transfer of Exclusive Rights of Burial						
By assignment	29.17	5.83	35.00	25.00	5.00	30.00
By Statutory Declaration	66.67	13.33	80.00	62.50	12.50	75.00

O PUBLIC CONVENIENCES

Radar Keys	Fee £ p	3.73	VAT @ 20% £ p	0.75	Total £ p	4.48	Fee £ p	3.64	VAT @ 20% £ p	0.73	Total £ p	4.37
------------	------------	------	------------------	------	--------------	------	------------	------	------------------	------	--------------	------

P CLEANSING SERVICES

Please contact the Cleansing Department on 01392 665010 to arrange these services

(i) Trade Refuse

Prices include all administration charges and the provision of waste transfer notes

(a) For collections made in bags;

Plastic bags for trade/commercial waste. 200 bags delivered.	245.00	-	245.00	225.50	-	225.50
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	30.50	-	30.50	28.19	-	28.19

(b) For collections made from wheeled containers (no bag required):

210L capacity wheeled bin - hire charge per quarter	7.60	-	7.60	7.40	-	7.40
- charge per collection	3.80	-	3.80	3.50	-	3.50
340L capacity wheeled bin - hire charge per quarter	15.50	-	15.50	14.80	-	14.80
- charge per collection	4.50	-	4.50	3.90	-	3.90
770L capacity wheeled bin - hire charge per quarter	30.50	-	30.50	29.35	-	29.35
- charge per collection	7.50	-	7.50	6.75	-	6.75
1100L capacity wheeled bin - hire charge per quarter	48.50	-	48.50	47.00	-	47.00
- charge per collection	10.00	-	10.00	8.93	-	8.93

(c) Charity Trade Waste collections (available to registered charities only - a charity registration number will be required)

210L capacity wheeled bin - hire charge per quarter	7.60	-	7.60	7.40	-	7.40
- charge per collection	2.00	-	2.00	1.86	-	1.86
340L capacity wheeled bin - hire charge per quarter	15.50	-	15.50	14.80	-	14.80
- charge per collection	2.60	-	2.60	2.54	-	2.54
770L capacity wheeled bin - hire charge per quarter	30.50	-	30.50	29.35	-	29.35
- charge per collection	4.75	-	4.75	4.61	-	4.61
1100L capacity wheeled bin - hire charge per quarter	48.50	-	48.50	47.00	-	47.00
- charge per collection	6.25	-	6.25	6.10	-	6.10

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Plastic bags for trade/commercial waste. 200 bags delivered.	164.00	-	164.00	160.00	-	160.00
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	20.50	-	20.50	20.00	-	20.00

(d) Collections of hazardous waste

Collections of hazardous waste (inc refrigeration equipment) and clinical waste can also be arranged. Please contact 01392 665010 for charges

(e) Trade Recycling

Unlimited (but reasonable) amounts of paper and card collected on a regular weekly basis in bags or taped together	3.57	-	3.57	3.48	-	3.48
Unlimited (but reasonable) amounts of paper, card, cans & plastic collected on a regular weekly basis in bags or taped together	4.16	-	4.16	4.05	-	4.05

(ii) Sale of Composters, Wormeries & Compost

Recommended to be sold at cost, current charges:

Composters						
- Junior Wormery	22.50	4.50	27.00	21.91	4.38	26.29
Midi Wormery	27.08	5.42	32.50	26.27	5.25	31.52
- Original Wormery	32.50	6.50	39.00	31.74	6.35	38.09
Worm Works 4	65.00	13.00	78.00	63.04	12.61	75.64
Compost Bin 220L	7.50	1.50	9.00	7.15	1.43	8.58
Compost Bin 330L	9.16	1.83	10.99	8.94	1.79	10.73
Compost (50lit bag)	4.17	0.83	5.00	3.75	0.75	4.50
Zoo Poo Compost (50lit bag)	4.17	0.83	5.00	3.75	0.75	4.50

- Additional charge payable if delivery required for any of the Bins are available from Oakwood House, Exton Road, and are priced at current market values

Prices of composters may be subject to change at the discretion of the Head of Environmental Health Services

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(iii) Disposal of motor car	37.59	7.52	45.10	36.67	7.33	44.00
(iv) Bulky items						
We collect a limited number of bulky items from Domestic premises for a standard charge						
For collection of larger quantities of bulky items, or from business premises, an hourly charge will be made						
Standard charge for one item from domestic premises	15.50	-	15.50	15.00	-	15.00
Standard charge for each additional item from domestic premises	8.00	-	8.00	8.00	-	8.00
Hourly rate for collection from business premises	91.50	-	91.50	89.30	-	89.30
from schools	38.00	-	38.00	37.36	-	37.36
(v) Garden Waste						
Hire of 240l brown wheelle bin for year	36.00	-	36.00	35.00	-	35.00
Additional 240l bins at same address	26.00	-	26.00	25.00	-	25.00
Hire of 120l brown wheelle bin for year	26.00	-	26.00	25.00	-	25.00
Additional 120l bins at same address	19.00	-	19.00	18.00	-	18.00
Biodegradable sacks - each (available from designated retailers and Council offices)	2.00	-	2.00	1.00	-	1.00
(vi) Clear bags for domestic recycling	1.40	-	1.40	1.35	-	1.35
(vii) Domestic Refuse bins						

Details to follow

Q PEST CONTROL

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(1) Rat Control						
Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	45.00	9.00	54.00	45.00	9.00	54.00
Out of hours (per hour or part)	63.33	12.67	76.00	63.33	12.67	76.00
(2) Mouse Control						
Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	45.00	9.00	54.00	45.00	9.00	54.00
Out of hours (per hour of part)	63.33	12.67	76.00	63.33	12.67	76.00
(3) Insect Control						
Wasps - during standard hours - out of hours	41.67 63.33	8.33 12.67	50.00 76.00	41.67 63.33	8.33 12.67	50.00 76.00
Bed Bugs - during standard hours (one room) - out of hours (one room)	71.67 108.33	14.33 21.67	86.00 130.00	71.67 108.33	14.33 21.67	86.00 130.00
Fleas - One room - additional rooms - per room	45.00 54.17	9.00 10.83	54.00 65.00	45.00 54.17	9.00 10.83	54.00 65.00
- additional rooms - per room - out of hours (one room)	18.33 108.33	3.67 21.67	22.00 130.00	18.33 108.33	3.67 21.67	22.00 130.00
Cockroaches - One room - additional rooms - per room - out of hours (one room)	71.67 45.00 108.33	14.33 9.00 21.67	86.00 54.00 130.00	71.67 45.00 108.33	14.33 9.00 21.67	86.00 54.00 130.00
Other Insects - during standard hours - minimum charge (price on application for each treatment or treatment out of hours)	63.33	12.67	76.00	63.33	12.67	76.00

(4) Survey and Advice Visits

Survey and Advice Visits to premises (this charge will be deducted from the final cost of the treatment if a treatment is undertaken)	12.50	2.50	15.00	12.50	2.50	15.00
--	-------	------	-------	-------	------	-------

50% charge during office hours for survey and advice visits and the destruction of public health pests i.e. mice, fleas, bedbugs and wasps where householder/tenant is on Income Support, Income Based Job Seeker's Allowance, Income Related Employment and Support Allowance and Guaranteed Pension Credit

Annual contracts for pest control at the discretion of the Assistant Director (Environment)

* Charges are normally on a payment before treatment basis. Where an account is rendered, an additional charge of £20.00 is levied (inc VAT).

Charges may be waived by the Assistant Director (Environment) for public health reasons.

R DOG KENNELLING

(1) Reception (inc. transportation)

Where a stray dog is taken to a kennel (chosen by the Assistant Director - Environment), the owner of the dog will be charged for the transportation costs, kennelling and a statutory fine of £25 on collecting the dog.

(2) Other Charges

Administration (should an account be necessary in respect of kennelling)

Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)

Kennelling and Veterinary care charged at cost

Returning Dog to Owner Office Hours

Returning Dog to Owner Out of Office Hours

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Administration (should an account be necessary in respect of kennelling)	16.67	3.33	20.00	16.67	3.33	20.00
Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)	25.00	-	25.00	25.00	-	25.00
Kennelling and Veterinary care charged at cost						
Returning Dog to Owner Office Hours	20.83	4.17	25.00	20.83	4.17	25.00
Returning Dog to Owner Out of Office Hours	62.50	12.50	75.00	62.50	12.50	75.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
S HOME CALL						
Householders (per week)	3.53	0.71	4.24	3.43	0.69	4.12
Keysafe service - per week	1.79	0.36	2.15	1.74	0.35	2.08
Keysafe (purchase)	85.70	17.14	102.84	83.20	16.64	99.84
other peripheral devices charged at a minimum of 1.4% of unit cost price plus VAT per week including:						
Smoke detector - per week	0.86	0.17	1.03	0.83	0.17	1.00
Heat detector - per week	1.08	0.22	1.29	1.04	0.21	1.25
CO detector - per week	1.34	0.27	1.61	1.30	0.26	1.56
Fall detector - per week	1.29	0.26	1.55	1.25	0.25	1.50
Contracts / monitoring only - By negotiation						
Lone Worker monitoring - By negotiation						
Ad hoc equipment installation charge (per hour or part)	25.75	5.15	30.90	25.00	5.00	30.00
T CCTV						
Production of CCTV data to third parties in connection with litigation (not Subject Access Requests)	146.76	29.35	176.11	142.48	28.50	170.98
U MISCELLANEOUS						
(1) Surrender of unfit foodstuffs						
per hour or part	81.25	16.25	97.50	79.17	15.83	95.00
Regular inspections - Annual terms to be agreed						
(2) Food Export Licence (Per hour or part)	80.00	-	80.00	78.00	-	78.00
Plus analysts fee						

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(3) Water Sampling and Private Water Supplies						
Statutory charges:						
Sampling Visit Fee plus analysis	66.67	13.33	80.00	66.67	13.33	80.00
Private Water Supply Risk Assessment	166.67	33.33	200.00	166.67	33.33	200.00
Private Water Supply Investigation Costs	66.67	13.33	80.00	66.67	13.33	80.00
Private Water Supply Granting an Authorisation	66.67	13.33	80.00	66.67	13.33	80.00
(4) Food Hygiene Courses						
Level 2 Award in Food Safety in Catering	42.50	-	42.50	40.00	-	40.00
Level 3 Award in Food Safety in Catering	245.00	-	245.00	240.00	-	240.00
Level 4 Award in Food Safety in Catering	450.00	-	450.00	440.00	-	440.00
Level 3 Award in Food Safety Supervision in Retail	245.00	-	245.00	240.00	-	240.00
Level 2 Award in Healthier Foods and Special Diets	42.50	-	42.50	40.00	-	40.00
Other Courses	123.00	-	123.00	120.00	-	120.00
(5) Statements						
Factual Statements for Civil Proceedings	133.33	26.67	160.00	130.00	26.00	156.00
(6) Health & Safety Courses						
Level 2 Award in Health & Safety	42.50	-	42.50	40.00	-	40.00
Level 4 Award in Health and Safety	450.00	-	450.00	440.00	-	440.00
Level 3 Award in Risk Assessment	165.00	-	165.00	160.00	-	160.00
Principals in Manual Handling	32.50	-	32.50	30.00	-	30.00
(7) Environmental Awareness Course	42.50	-	42.50	40.00	-	40.00
(8) Environmental Management Course	460.00	-	460.00	450.00	-	450.00

Fees for other courses to be at the discretion of the Assistant Director (Environment).
Where an account is rendered, an additional charge of £20.00 is levied (inc VAT).

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
V LICENSING FEES - GENERAL						
A NON RETURNABLE ADMINISTRATION FEE OF £25 INCLUDING VAT AT THE CURRENT RATE IS PAYABLE WITH ALL NEW APPLICATIONS (INCLUDES KNOWLEDGE TEST)						
(1) Hackney carriage						
Vehicle Licence	266.50	-	266.50	260.00	-	260.00
(Incl. Plate & Survey Charge)						
(2) Hackney Carriage						
Driver's Licence and Identity card - 1 year	90.00	-	90.00	88.00	-	88.00
Driver's Licence and Identity card - 3 year	215.00	-	215.00	210.00	-	210.00
Disclosure and Barring Scheme (previously CRB) check (inclusive of administration fee)	44.00	-	44.00	44.00	-	44.00
(3) Private Hire Operators Licence						
per annum	102.50	-	102.50	100.00	-	100.00
5 year licence	450.00	-	450.00	430.00	-	430.00
Disclosure and Barring Scheme (previously CRB) check (inclusive of administration fee)	44.00	-	44.00	44.00	-	44.00
(4) Private Hire Vehicle Licence						
(Incl. Plate)	240.00	-	240.00	234.00	-	234.00
(5) Private Hire Drivers						
Driver's Licence and Identity card - 1 year	90.00	-	90.00	88.00	-	88.00
Driver's Licence and Identity card - 3 year	215.00	-	215.00	210.00	-	210.00
Disclosure and Barring Scheme (previously CRB) check (inclusive of administration fee)	44.00	-	44.00	44.00	-	44.00
(6) Vehicle Licences and Plate - Transfer Fees						
	55.00	-	55.00	52.00	-	52.00
(7) Additional Knowledge Test						
	25.83	5.17	31.00	25.00	5.00	30.00
(8) Miscellaneous fees						
Replacement plate	27.00	-	27.00	26.00	-	26.00
Missed appointments	22.50	4.50	27.00	21.67	4.33	26.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(9) Consents to Street Trade						
For up to 3 months	718.00	-	718.00	700.00	-	700.00
For up to 6 months	1,025.00	-	1,025.00	1,000.00	-	1,000.00
For up to 9 months	1,538.00	-	1,538.00	1,500.00	-	1,500.00
For up to 12 months	1,795.00	-	1,795.00	1,750.00	-	1,750.00
Animal Welfare						
(10) Animal Boarding Establishment						
Licence						
(a) New Licence	128.00	-	128.00	125.00	-	125.00
(b) Renewal plus Vets fee	128.00	-	128.00	125.00	-	125.00
(11) Pet Animals Licence						
(a) New Licence	128.00	-	128.00	125.00	-	125.00
(b) Renewal plus Vets fee	128.00	-	128.00	125.00	-	125.00
(12) Riding Establishments Licence						
Minimum charge per horse in excess of 10 plus Vets fee	468.00 7.00	- -	468.00 7.00	468.00 7.00	- -	468.00 7.00
(13) Dog Breeding Establishments Licence						
(a) New Licence	128.00	-	128.00	125.00	-	125.00
(b) Renewal	128.00	-	128.00	125.00	-	125.00
(14) Dangerous Wild Animals Act*						
Licence Fee (inclusive of Vets fees)	320.00	-	320.00	312.00	-	312.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(15) Sex Establishments Licence	3,700.00	-	3,700.00	3,625.00	-	3,625.00
(16) Small Lotteries						
Statutory Charges						
(a) Registration	40.00	-	40.00	40.00	-	40.00
(b) Renewal	20.00	-	20.00	20.00	-	20.00
(17) Gambling Act 2005						
Statutory charges:						
(i) Bingo						
- Provisional statement	2,745.00	-	2,745.00	2,745.00	-	2,745.00
- New premises following provisional statement	1,060.00	-	1,060.00	1,060.00	-	1,060.00
- New premises without provisional statement	3,215.00	-	3,215.00	3,215.00	-	3,215.00
- Annual fee - First year only following <input type="checkbox"/>	590.00	-	590.00	590.00	-	590.00
- Annual fee - other than above	765.00	-	765.00	765.00	-	765.00
- Variation	1,380.00	-	1,380.00	1,380.00	-	1,380.00
- Transfer	945.00	-	945.00	945.00	-	945.00
- Reinstatement	945.00	-	945.00	945.00	-	945.00
(ii) Adult Gaming Centre						
- Provisional statement	1,530.00	-	1,530.00	1,530.00	-	1,530.00
- New premises following provisional statement	1,178.00	-	1,178.00	1,178.00	-	1,178.00
- New premises without provisional statement	2,000.00	-	2,000.00	2,000.00	-	2,000.00
- Annual fee - First year only following <input type="checkbox"/>	590.00	-	590.00	590.00	-	590.00
- Annual fee - other than above	765.00	-	765.00	765.00	-	765.00
- Variation	765.00	-	765.00	765.00	-	765.00
- Transfer	945.00	-	945.00	945.00	-	945.00
- Reinstatement	945.00	-	945.00	945.00	-	945.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p		VAT @ 20% £ p	Total £ p
(iii) Family Entertainment Centre									
- Provisional statement	765.00	-	765.00	765.00	-	765.00		-	765.00
- New premises following provisional statement	1,120.00	-	1,120.00	1,120.00	-	1,120.00		-	1,120.00
- New premises without provisional statement	1,768.00	-	1,768.00	1,768.00	-	1,768.00		-	1,768.00
- Annual fee - First year only following <input type="checkbox"/> f	415.00	-	415.00	415.00	-	415.00		-	415.00
- Annual fee - other than above	590.00	-	590.00	590.00	-	590.00		-	590.00
- Variation	790.00	-	790.00	790.00	-	790.00		-	790.00
- Transfer	765.00	-	765.00	765.00	-	765.00		-	765.00
- Reinstatement	765.00	-	765.00	765.00	-	765.00		-	730.00
(iv) Betting Track									
- Provisional statement	710.00	-	710.00	710.00	-	710.00		-	710.00
- New premises following provisional statement	2,060.00	-	2,060.00	2,060.00	-	2,060.00		-	2,060.00
- New premises without provisional statement	2,060.00	-	2,060.00	2,060.00	-	2,060.00		-	2,060.00
- Annual fee - other than above	736.00	-	736.00	736.00	-	736.00		-	736.00
- Variation	1,000.00	-	1,000.00	1,000.00	-	1,000.00		-	1,000.00
- Transfer	710.00	-	710.00	710.00	-	710.00		-	710.00
- Reinstatement	710.00	-	710.00	710.00	-	710.00		-	710.00
(v) Betting Other									
- Provisional statement	2,142.00	-	2,142.00	2,142.00	-	2,142.00		-	2,142.00
- New premises following provisional statement	1,200.00	-	1,200.00	1,200.00	-	1,200.00		-	1,200.00
- New premises without provisional statement	3,000.00	-	3,000.00	3,000.00	-	3,000.00		-	3,000.00
- Annual fee - other than above	600.00	-	600.00	600.00	-	600.00		-	600.00
- Variation	1,075.00	-	1,075.00	1,075.00	-	1,075.00		-	1,075.00
- Transfer	860.00	-	860.00	860.00	-	860.00		-	860.00
- Reinstatement	860.00	-	860.00	860.00	-	860.00		-	860.00
(vi) Miscellaneous Premises Licence Fees:									
- Change of circumstances (statutory charge)	50.00	-	50.00	50.00	-	50.00		-	50.00
- Copy of Licence	27.50	-	27.50	27.50	-	27.50		-	27.50

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(vii) Unlicensed FEC permits						
- Application fee	330.00	-	330.00	330.00	-	330.00
- Application fee - existing operator	110.00	-	110.00	110.00	-	110.00
- Renewal fee	330.00	-	330.00	330.00	-	330.00
- Change of name	27.50	-	27.50	27.50	-	27.50
- Copy of permit	15.00	-	15.00	16.50	-	16.50
- Temporary use notices			tba			
- Occasional use notices			tba			
(viii) Automatic entitlement - Alcohol Licensed Premises						
- Notification of two machines	50.00	-	50.00	50.00	-	50.00
(ix) Permit for more than two machines - Alcohol Licensed Premises						
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Application fee other than as above	150.00	-	150.00	150.00	-	150.00
- Permit variation fee	100.00	-	100.00	100.00	-	100.00
- Permit transfer fee	25.00	-	25.00	25.00	-	25.00
- Annual fee	50.00	-	50.00	50.00	-	50.00
- Change of name	25.00	-	25.00	25.00	-	25.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00
(x) Prize Gaming						
- Application fee	300.00	-	300.00	300.00	-	300.00
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Renewal fee	300.00	-	300.00	300.00	-	300.00
- Change of name	25.00	-	25.00	25.00	-	25.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
(xi) Club Gaming and Club Machine Permits						
- Application fee - existing operator	110.00	-	110.00	110.00	-	110.00
- Application fee other than as above	220.00	-	220.00	220.00	-	220.00
- Permit variation fee	110.00	-	110.00	110.00	-	110.00
- Permit fee - fast track	110.00	-	110.00	110.00	-	110.00
- Renewal fee - other	220.00	-	220.00	220.00	-	220.00
- Annual fee	55.00	-	55.00	55.00	-	55.00
- Copy of permit	15.00	-	15.00	16.50	-	16.50
(18) Motor Salvage Operators						
(a) Registration	95.00	-	95.00	88.50	-	88.50
(b) Copy of Register Entry	6.00	-	6.00	5.50	-	5.50
(19) Control of Skin Piercing etc						
Registration Fee - premises (inc one person)	82.00	-	82.00	80.00	-	80.00
- extra person	41.00	-	41.00	40.00	-	40.00
(20) Food Premises Register						
Copy of whole Register	640.00	-	640.00	624.00	-	624.00
Copy of a section of Register	135.00	-	135.00	130.00	-	130.00
Copy of individual premises	16.00	-	16.00	15.60	-	15.60

W LICENSING FEES - LICENSING ACT 2003

Statutory charges:

(1) Premises Licence and Club Premises Certificates

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
Grant or variation						
Band A - No rateable value up to £4,300	100.00	-	100.00	100.00	-	100.00
Band B - Rateable value £4,301 to £33,000	190.00	-	190.00	190.00	-	190.00
Band C - Rateable value £33,301 to £87,000	315.00	-	315.00	315.00	-	315.00
Band D - Rateable value £87,001 to £125,000	450.00	-	450.00	450.00	-	450.00
Band C - Rateable value £125,001 and above	635.00	-	635.00	635.00	-	635.00
Annual fee						
Band A - No rateable value up to £4,300	70.00	-	70.00	70.00	-	70.00
Band B - Rateable value £4,301 to £33,000	180.00	-	180.00	180.00	-	180.00
Band C - Rateable value £33,301 to £87,000	295.00	-	295.00	295.00	-	295.00
Band D - Rateable value £87,001 to £125,000	320.00	-	320.00	320.00	-	320.00
Band C - Rateable value £125,001 and above	350.00	-	350.00	350.00	-	350.00

* An additional fee is payable for premises exclusively or primarily carrying on the supply of alcohol for consumption on the premises for events of 5,000 or more persons.

(2) Other charges

Temporary event notice	21.00	-	21.00	21.00	-	21.00
Theft, loss etc of premises licence or summary	10.50	-	10.50	10.50	-	10.50
Application for provisional statement	315.00	-	315.00	315.00	-	315.00
Notification of change of name and address	10.50	-	10.50	10.50	-	10.50
Variation to specify individual as premises supervisor	23.00	-	23.00	23.00	-	23.00
Transfer of premises licence	23.00	-	23.00	23.00	-	23.00
Interim authority notice	23.00	-	23.00	23.00	-	23.00
Theft, loss etc of certificate or summary	10.50	-	10.50	10.50	-	10.50
Notification of change of name or alteration of club rules	10.50	-	10.50	10.50	-	10.50
Change of relevant registered address of club	10.50	-	10.50	10.50	-	10.50
Theft, loss etc of temporary event notice	10.50	-	10.50	10.50	-	10.50
Grant or renewal of personal licence	34.00	-	34.00	34.00	-	34.00
Theft, loss etc of personal licence	10.50	-	10.50	10.50	-	10.50
Duty to notify change of name or address	10.50	-	10.50	10.50	-	10.50
Right of freeholder to be notified	21.00	-	21.00	21.00	-	21.00

X HOUSES IN MULTIPLE OCCUPATION

Licence for Houses in multiple occupation with five or more residents occupying a property more than two storeys high (under the provisions of the Housing Act 2004)

(1) Licensing

	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
5 year licence - per property	680.00	-	680.00	675.00	-	675.00
Processing a shorter term licence	680.00	-	680.00	675.00	-	675.00
Processing an application for a Temporary Exemption Notice	120.00	-	120.00	120.00	-	120.00
Fee for officers to draw property plans for application	120.00	-	120.00	120.00	-	120.00
Variation of licence	120.00	-	120.00	120.00	-	120.00
Revocation of licence	120.00	-	120.00	120.00	-	120.00

(2) Serving of notices and making of orders

Improvement notice	225.00	-	225.00	220.00	-	220.00
Hazard awareness notice	225.00	-	225.00	220.00	-	220.00
Prohibition order / Emergency prohibition order	225.00	-	225.00	220.00	-	220.00
Emergency remedial action	225.00	-	225.00	220.00	-	220.00
Demolition order	255.00	-	255.00	250.00	-	250.00
Reviewing suspended notice or order	125.00	-	125.00	120.00	-	120.00

(3) Fee reductions

Full compliance with improvement notice within timescales specified by the notice	225.00	-	225.00	220.00	-	220.00
Full compliance with prohibition order within timescales specified by the order	225.00	-	225.00	220.00	-	220.00
Resolution of hazards within 3 months of receipt of Hazard awareness notice	225.00	-	225.00	220.00	-	220.00

(4) Immigration Visits

Pre immigration visit to determine the suitability of a premises for occupation including a full HHSRS inspection and production of a letter confirming the outcome of that visit.

Payment must be made in full before the inspection is carried out and is non returnable.

Inspection undertaken following a missed appointment or cancellation. Payment must be made in full before the inspection is carried out and is non returnable.

Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
166.67	33.33	200.00	166.67	33.33	200.00
62.50	12.50	75.00	62.50	12.50	75.00

SCRUTINY COMMITTEE - COMMUNITY

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	11,038,230	160,500	(296,310)	0	(638,350)	10,264,070
PREMISES	4,175,050	87,670	56,770	0	368,550	4,688,040
SUPPLIES & SERVICES	3,108,660	42,330	(25,300)	0	(338,660)	2,787,030
TRANSPORT	1,520,800	48,420	(9,510)	0	(41,290)	1,518,420
SUPPORT SERVICES	3,402,020	54,280	0	0	(875,020)	2,581,280
CAPITAL CHARGES	1,977,420	0	0	0	0	1,977,420
Total Expense	25,222,180	393,200	(274,350)	0	(1,524,770)	23,816,260
INCOME	(11,670,090)	(225,260)	(69,000)	0	1,256,700	(10,707,650)
Total Income	(11,670,090)	(225,260)	(69,000)	0	1,256,700	(10,707,650)
Net Expenditure	13,552,090	167,940	(343,350)	0	(268,070)	13,108,610
Represented By						
81A1 ENVIRONMENTAL PROTECTION	541,870	6,230	(12,780)	0	(14,530)	520,790
81A3 LICENSING, FOOD, HEALTH & SAFETY	345,770	1,210	(13,170)	0	43,470	377,280
81A4 PUBLIC SAFETY	840,530	10,990	(104,880)	0	(27,490)	719,150
81A6 GROUND MAINTENANCE	2,028,910	22,830	2,220	0	(122,090)	1,931,870
81A7 MUSEUMS SERVICE	2,268,920	44,410	48,630	0	(73,160)	2,288,800
81A8 LEISURE & SPORTS FACILITIES	909,840	8,590	0	0	(115,880)	802,550
81B2 BEREAVEMENT SERVICES	283,050	3,900	(56,900)	0	(1,070)	228,980
81B3 PROPERTIES	24,740	800	0	0	(2,630)	22,910
81B9 ADMINISTRATION SERVICE	0	(160)	0	0	160	0
81C2 ADVISORY SERVICES	1,453,490	(18,550)	(49,460)	0	99,870	1,485,350
81C3 HOUSING ENABLING	270,740	4,740	(48,720)	0	(16,430)	210,330
81C4 PRIVATE SECTOR HOUSING	317,610	3,180	(16,330)	0	(60,410)	244,050
81C5 SUNDRY LANDS MAINTENANCE	80,300	2,410	0	0	0	82,710
81C6 CONTRACTS AND BUILDING SERVICES	0	8,210	(50,000)	0	41,790	0
81C7 SENIOR MANAGEMENT COMMUNITY	0	(460)	0	0	460	0
81D2 DOMESTIC REFUSE COLLECTION	2,154,740	39,380	(25,000)	0	(246,170)	1,922,950
81D4 STREET CLEANING	1,395,580	20,190	0	0	42,230	1,458,000
81D5 PUBLIC CONVENIENCES	472,670	8,540	0	0	(62,600)	418,610
81D6 CLEANSING RECHARGEABLE SERVICES	(100,230)	(10,800)	0	0	(13,820)	(124,850)
81D7 EXTON ROAD OVERHEADS AND FLEET MANAGEMENT	(30,060)	(1,760)	(5,580)	0	397,560	360,160
81D8 RECYCLING	293,620	14,060	(11,380)	0	(137,330)	158,970
Net Cost	13,552,090	167,940	(343,350)	0	(268,070)	13,108,610

SCRUTINY COMMITTEE - COMMUNITY

81A1 ENVIRONMENTAL PROTECTION

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	405,080	6,170	(12,780)	0	(31,900)	366,570
PREMISES	20,000	0	0	0	(19,000)	1,000
SUPPLIES & SERVICES	37,710	330	0	0	2,000	40,040
TRANSPORT	19,980	610	0	0	(1,820)	18,770
SUPPORT SERVICES	188,450	1,760	0	0	16,900	207,110
CAPITAL CHARGES	18,430	0	0	0	0	18,430
Total Expense	689,650	8,870	(12,780)	0	(33,820)	651,920

INCOME	(147,780)	(2,640)	0	0	19,290	(131,130)
Total Income	(147,780)	(2,640)	0	0	19,290	(131,130)

Net Expenditure	541,870	6,230	(12,780)	0	(14,530)	520,790
------------------------	----------------	--------------	-----------------	----------	-----------------	----------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
F001 GENERAL ENVIRONMENTAL SERVICES	204,180	2,500	(12,780)	0	54,060	247,960
F002 PEST, DOG & ENFORCEMENT SVCS	142,170	1,380	0	0	(58,690)	84,860
F024 CONTAMINATED LAND SURVEY	5,680	40	0	0	(140)	5,580
F025 TECHNICAL SUPPORT/AGENDA 21	189,840	2,310	0	0	(9,760)	182,390
Net Cost	541,870	6,230	(12,780)	0	(14,530)	520,790

SCRUTINY COMMITTEE - COMMUNITY

81A3 LICENCING, FOOD, HEALTH & SAFETY

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	509,220	7,760	(13,170)	0	14,850	518,660
PREMISES	0	0	0	0	0	0
SUPPLIES & SERVICES	62,100	950	0	0	0	63,050
TRANSPORT	3,470	60	0	0	(710)	2,820
SUPPORT SERVICES	285,270	2,880	0	0	9,170	297,320
CAPITAL CHARGES	1,330	0	0	0	0	1,330
Total Expense	861,390	11,650	(13,170)	0	23,310	883,180

INCOME	(515,620)	(10,440)	0	0	20,160	(505,900)
Total Income	(515,620)	(10,440)	0	0	20,160	(505,900)

Net Expenditure	345,770	1,210	(13,170)	0	43,470	377,280
------------------------	----------------	--------------	-----------------	----------	---------------	----------------

Represented By						
F018 HEALTH EDUCATION	380	(250)	0	0	120	250
F019 HEALTH AND SAFETY AT WORK	93,410	1,290	0	0	40,220	134,920
F020 COMMERCIAL SECTION	305,410	3,800	0	0	(14,680)	294,530
F021 VEHICLES LICENSING	(15,900)	(1,540)	0	0	5,030	(12,410)
F022 PREMISES LICENSING	(37,530)	(2,290)	0	0	(190)	(40,010)
T205 BUSINESS SUPPORT TEAM	200,430	3,210	(13,170)	0	(7,190)	183,280
U202 BUSINESS SUPPORT TEAM RECHARGE	(200,430)	(3,010)	0	0	20,160	(183,280)
Net Cost	345,770	1,210	(13,170)	0	43,470	377,280

SCRUTINY COMMITTEE - COMMUNITY

81A4 PUBLIC SAFETY

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	640,190	10,000	(92,210)	0	(18,120)	539,860
PREMISES	35,850	500	0	0	(3,980)	32,370
SUPPLIES & SERVICES	209,470	3,450	0	0	13,290	226,210
TRANSPORT	23,820	730	(7,170)	0	(710)	16,670
SUPPORT SERVICES	103,970	1,300	0	0	(14,470)	90,800
CAPITAL CHARGES	113,840	0	0	0	0	113,840
Total Expense	1,127,140	15,980	(99,380)	0	(23,990)	1,019,750
INCOME	(286,610)	(4,990)	(5,500)	0	(3,500)	(300,600)
Total Income	(286,610)	(4,990)	(5,500)	0	(3,500)	(300,600)
Net Expenditure	840,530	10,990	(104,880)	0	(27,490)	719,150
Represented By						
F003 COMMUNITY PATROL	251,790	3,990	(95,120)	0	(990)	159,670
F005 CCTV CONTROL ROOM	730,550	11,300	(9,760)	0	(13,940)	718,150
F006 HOME CALL ALARM SERVICE	(141,810)	(4,300)	0	0	(12,560)	(158,670)
Net Cost	840,530	10,990	(104,880)	0	(27,490)	719,150

SCRUTINY COMMITTEE - COMMUNITY

81A6 PARKS & OPEN SPACES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	1,052,630	4,860	(1,780)	0	(8,780)	1,046,930
PREMISES	496,990	3,120	4,000	0	14,110	518,220
SUPPLIES & SERVICES	324,880	740	0	0	(62,270)	263,350
TRANSPORT	180,360	6,220	0	0	370	186,950
SUPPORT SERVICES	269,470	10,480	0	0	(20,410)	259,540
CAPITAL CHARGES	262,500	0	0	0	0	262,500
Total Expense	2,586,830	25,420	2,220	0	(76,980)	2,537,490
INCOME	(557,920)	(2,590)	0	0	(45,110)	(605,620)
Total Income	(557,920)	(2,590)	0	0	(45,110)	(605,620)
Net Expenditure	2,028,910	22,830	2,220	0	(122,090)	1,931,870
Represented By						
F032 PARKS AND PLAYING FIELDS	987,090	13,150	0	0	(304,430)	695,810
F033 ARBORICULTURAL	167,010	870	0	0	(20,180)	147,700
F034 ALLOTMENTS	55,750	820	0	0	(13,310)	43,260
F035 PARKS AND OPEN SPACES M'MENT	168,540	2,360	(1,780)	0	58,930	228,050
F036 FACILITIES MANAGEMENT	206,040	2,480	4,000	0	18,420	230,940
F037 P.O.S.T. PERFORMANCE M'MENT	24,070	360	0	0	(24,430)	0
F038 COUNTRYSIDE RECREATION	126,120	1,340	0	0	(29,030)	98,430
F039 CHILDRENS PLAY AREAS	306,970	1,990	0	0	(9,290)	299,670
F040 UNADOPTED LAND	2,650	0	0	0	0	2,650
F041 HIGHWAYS	830	(600)	0	0	(8,200)	(7,970)
F042 EXWICK LAND MAINTENANCE	6,090	60	0	0	0	6,150
F084 PARKS NON-OPS PROPS	(22,250)	0	0	0	0	(22,250)
F142 BELLE ISLE DEPOT COSTS	0	0	0	0	41,760	41,760
F145 OPERATIONAL OVERHEADS	0	0	0	0	167,670	167,670
Net Cost	2,028,910	22,830	2,220	0	(122,090)	1,931,870

SCRUTINY COMMITTEE - COMMUNITY

81A7 MUSEUM SERVICE

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	1,398,430	22,850	0	0	(61,230)	1,360,050
PREMISES	569,140	16,890	52,770	0	(31,390)	607,410
SUPPLIES & SERVICES	509,870	1,230	(4,140)	0	(66,630)	440,330
TRANSPORT	19,210	490	0	0	(5,850)	13,850
SUPPORT SERVICES	283,480	4,040	0	0	(23,150)	264,370
CAPITAL CHARGES	233,860	0	0	0	0	233,860
Total Expense	3,013,990	45,500	48,630	0	(188,250)	2,919,870

INCOME	(745,070)	(1,090)	0	0	115,090	(631,070)
Total Income	(745,070)	(1,090)	0	0	115,090	(631,070)

Net Expenditure	2,268,920	44,410	48,630	0	(73,160)	2,288,800
------------------------	------------------	---------------	---------------	----------	-----------------	------------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
F044 RAMM	2,010,350	32,970	90,000	0	(37,690)	2,095,630
F045 ROUGE MONT HOUSE	65,090	940	(41,370)	0	(9,690)	14,970
F046 ST NICHOLAS PRIORITY	50,350	310	0	0	(12,430)	38,230
F048 CONSERVATION LABORATORY	73,470	980	0	0	(840)	73,610
F049 RENAISSANCE - CORE ACTIVITIES	0	7,760	0	0	(7,760)	0
F080 MUSEUM STORE, EXTON ROAD	69,660	1,450	0	0	(4,750)	66,360
Net Cost	2,268,920	44,410	48,630	0	(73,160)	2,288,800

SCRUTINY COMMITTEE - COMMUNITY

81A8 LEISURE & SPORTS FACILITIES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	38,690	590	0	0	1,070	40,350
PREMISES	184,200	2,900	0	0	23,370	210,470
SUPPLIES & SERVICES	169,660	4,120	0	0	(15,070)	158,710
TRANSPORT	400	10	0	0	(10)	400
SUPPORT SERVICES	69,210	970	0	0	(18,220)	51,960
CAPITAL CHARGES	694,400	0	0	0	(1,250)	693,150
Total Expense	1,156,560	8,590	0	0	(10,110)	1,155,040

INCOME	(246,720)	0	0	0	(105,770)	(352,490)
Total Income	(246,720)	0	0	0	(105,770)	(352,490)

Net Expenditure	909,840	8,590	0	0	(115,880)	802,550
------------------------	----------------	--------------	----------	----------	------------------	----------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
F051 NORTHBROOK POOL	101,110	1,740	0	0	620	103,470
F052 CLIFTON HILL GOLF RANGE	1,910	10	0	0	(2,950)	(1,030)
F053 CLIFTON HILL SPORTS CENTRE	50,610	290	0	0	(13,860)	37,040
F054 WONFORD SPORTS CENTRE	24,640	330	0	0	(16,520)	8,450
F055 EXETER ARENA	161,160	2,000	0	0	(8,800)	154,360
F056 PYRAMIDS SWIM & LEISURE CENTRE	208,650	1,610	0	0	(17,500)	192,760
F057 NORTHBROOK GOLF COURSE	35,570	560	0	0	3,070	39,200
F058 LEISURE FACILITIES CONTRACT	67,040	990	0	0	3,570	71,600
F062 ISCA CENTRE	43,370	250	0	0	4,530	48,150
F065 RIVERSIDE LEISURE CENTRE	205,310	660	0	0	(57,420)	148,550
F067 SPORTS DEVELOPMENT	13,540	150	0	0	(13,690)	0
F076 SCRAPSTORE	(3,070)	0	0	0	3,070	0
Net Cost	909,840	8,590	0	0	(115,880)	802,550

SCRUTINY COMMITTEE - COMMUNITY

81B2 BEREAVEMENT SERVICES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	265,640	4,020	(18,400)	0	(2,310)	248,950
PREMISES	85,780	870	0	0	(9,050)	77,600
SUPPLIES & SERVICES	59,380	210	0	0	(17,710)	41,880
TRANSPORT	48,120	1,380	0	0	900	50,400
SUPPORT SERVICES	72,210	950	0	0	(6,070)	67,090
CAPITAL CHARGES	11,540	0	0	0	0	11,540
Total Expense	542,670	7,430	(18,400)	0	(34,240)	497,460

INCOME	(259,620)	(3,530)	(38,500)	0	33,170	(268,480)
Total Income	(259,620)	(3,530)	(38,500)	0	33,170	(268,480)

Net Expenditure	283,050	3,900	(56,900)	0	(1,070)	228,980
------------------------	----------------	--------------	-----------------	----------	----------------	----------------

Represented By						
F086 CEMETERIES	298,160	3,900	(56,900)	0	(740)	244,420
F087 EXETER CREMATORIUM	(15,110)	0	0	0	(330)	(15,440)
Net Cost	283,050	3,900	(56,900)	0	(1,070)	228,980

SCRUTINY COMMITTEE - COMMUNITY

81B3 PROPERTIES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PREMISES	40,410	640	0	0	(8,190)	32,860
SUPPLIES & SERVICES	630	10	0	0	0	640
SUPPORT SERVICES	22,470	350	0	0	7,420	30,240
CAPITAL CHARGES	6,850		0	0	1,250	8,100
Total Expense	70,360	1,000	0	0	480	71,840

INCOME	(45,620)	(200)	0	0	(3,110)	(48,930)
Total Income	(45,620)	(200)	0	0	(3,110)	(48,930)

Net Expenditure	24,740	800	0	0	(2,630)	22,910
------------------------	---------------	------------	----------	----------	----------------	---------------

Represented By						
F068 MISCELLANEOUS PROPERTIES	24,740	800	0	0	(2,630)	22,910
Net Cost	24,740	800	0	0	(2,630)	22,910

COMMUNITY SCRUTINY REVENUE

81B9 ADMINISTRATION SERVICE

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	147,850	2,250	0	0	(150,100)	0
SUPPLIES & SERVICES	8,200	0	0	0	(8,200)	0
TRANSPORT	170	0	0	0	(170)	0
SUPPORT SERVICES	54,520	760	0	0	(55,280)	0
Total Expense	210,740	3,010	0	0	(213,750)	0

INCOME	(210,740)	(3,170)	0	0	213,910	0
Total Income	(210,740)	(3,170)	0	0	213,910	0

Net Expenditure	0	(160)	0	0	160	0
------------------------	----------	--------------	----------	----------	------------	----------

Represented By						
T203 DIRECTORATE ADMINISTRATION	210,420	3,000	0	0	(213,420)	0
U201 INTERNAL ADMIN. RECHARGES	(210,420)	(3,160)	0	0	213,580	0
Net Cost	0	(160)	0	0	160	0

SCRUTINY COMMITTEE - COMMUNITY

81C2 ADVISORY SERVICES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	889,070	13,540	(49,460)	0	33,480	886,630
PREMISES	2,145,310	48,190	0	0	448,680	2,642,180
SUPPLIES & SERVICES	534,050	2,210	0	0	(77,290)	458,970
TRANSPORT	7,680	170	0	0	(970)	6,880
SUPPORT SERVICES	351,170	4,970	0	0	(37,820)	318,320
CAPITAL CHARGES	9,340	0	0	0	0	9,340
Total Expense	3,936,620	69,080	(49,460)	0	366,080	4,322,320
INCOME	(2,483,130)	(87,630)			(266,210)	(2,836,970)
Total Income	(2,483,130)	(87,630)	0	0	(266,210)	(2,836,970)
Net Expenditure	1,453,490	(18,550)	(49,460)	0	99,870	1,485,350
Represented By						
Q002 PSL PROPERTIES	35,520	(14,830)	0	0	105,660	126,350
Q003 SHAUL COURT	29,390	(5,480)	0	0	24,560	48,470
Q004 GLENCOE	(69,410)	(4,480)	0	0	4,780	(69,110)
Q005 CHOICE BASED LETTINGS	129,250	1,840	(14,250)	0	(22,080)	94,760
Q006 HOUSING ADVICE	731,780	10,890	(35,210)	0	(24,670)	682,790
Q007 BED AND BREAKFAST	128,990	(40)	0	0	(47,250)	81,700
Q008 ENHANCED HOUSING OPTIONS	0	0	0	0	0	0
Q009 DEVON HOME CHOICE	0	(1,090)	0	0	1,090	0
Q010 RESETTLEMENT STRATEGY	350,000	80	0	0	(80)	350,000
Q011 EXTRALET	12,540	12,290	0	0	27,320	52,150
Q012 SERVICED ACCOMMODATION	109,010	(16,420)	0	0	80,990	173,580
Q031 SHARED HOUSE PSLs	(3,580)	(1,310)	0	0	(41,500)	(46,390)
Q033 30 BLACKALL ROAD & 33 PINHOE ROAD	0	0	0	0	(8,950)	(8,950)
Net Cost	1,453,490	(18,550)	(49,460)	0	99,870	1,485,350

SCRUTINY COMMITTEE - COMMUNITY

81C3 HOUSING ENABLING

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	319,670	4,840	(25,220)	0	(15,750)	283,540
SUPPLIES & SERVICES	38,580	10	(21,160)	0	3,620	21,050
TRANSPORT	5,890	120	(2,340)	0	(250)	3,420
SUPPORT SERVICES	94,890	1,270	0	0	(17,550)	78,610
Total Expense	459,030	6,240	(48,720)	0	(29,930)	386,620
INCOME	(188,290)	(1,500)	0	0	13,500	(176,290)
Total Income	(188,290)	(1,500)	0	0	13,500	(176,290)
Net Expenditure	270,740	4,740	(48,720)	0	(16,430)	210,330
Represented By						
Q021 AFFORDABLE HOUSING DEVELOPMENT	270,740	4,740	(48,720)	0	(16,430)	210,330
Net Cost	270,740	4,740	(48,720)	0	(16,430)	210,330

COMMUNITY SCRUTINY REVENUE

81C4 PRIVATE SECTOR HOUSING

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	283,220	4,280	(16,330)	0	(50,210)	220,960
SUPPLIES & SERVICES	28,850	110	0	0	(15,000)	13,960
TRANSPORT	7,280	130	0	0	(3,470)	3,940
SUPPORT SERVICES	96,570	1,120	0	0	20,270	117,960
CAPITAL CHARGES	1,330	0	0	0	0	1,330
Total Expense	417,250	5,640	(16,330)	0	(48,410)	358,150

INCOME	(99,640)	(2,460)		0	(12,000)	(114,100)
Total Income	(99,640)	(2,460)	0	0	(12,000)	(114,100)

Net Expenditure	317,610	3,180	(16,330)	0	(60,410)	244,050
------------------------	----------------	--------------	-----------------	----------	-----------------	----------------

Represented By						
Q023 MONITORING PRIVATE HOUSING	171,750	980	(8,160)	0	(30,180)	134,390
Q024 IMPROVEMENT GRANTS	145,860	2,200	(8,170)	0	(30,230)	109,660
Net Cost	317,610	3,180	(16,330)	0	(60,410)	244,050

SCRUTINY COMMITTEE - COMMUNITY

81C5 SUNDRY LANDS MAINTENANCE

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PREMISES	80,300	2,410	0	0	0	82,710
Total Expense	80,300	2,410	0	0	0	82,710

	80,300	2,410	0	0	0	82,710
--	---------------	--------------	----------	----------	----------	---------------

Represented By						
G030 GROUNDS MAINTENANCE	80,300	2,410	0	0	0	82,710
Net Cost	80,300	2,410	0	0	0	82,710

COMMUNITY SCRUTINY REVENUE

81C6 CONTRACT & BUILDING SERVICES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	1,202,700	18,870	(50,000)	0	(227,770)	943,800
SUPPLIES & SERVICES	114,640	870	0	0	(22,880)	92,630
TRANSPORT	56,220	1,860	0	0	(14,640)	43,440
SUPPORT SERVICES	291,390	4,120	0	0	(77,260)	218,250
CAPITAL CHARGES	7,520	0	0	0	0	7,520
Total Expense	1,672,470	25,720	(50,000)	0	(342,550)	1,305,640

INCOME	(1,672,470)	(17,510)	0	0	384,340	(1,305,640)
Total Income	(1,672,470)	(17,510)	0	0	384,340	(1,305,640)

Net Expenditure	0	8,210	(50,000)	0	41,790	0
------------------------	----------	--------------	-----------------	----------	---------------	----------

Represented By						
T270 CONTRACT DEVELOPMENT	586,180	8,700	(50,000)	0	(125,210)	419,670
T271 CDS - BUILDING SERVICES	267,560	4,500	0	0	102,190	374,250
T272 CDS - NON HOUSING WORKS	166,540	1,980	0	0	(168,520)	0
T275 ASBESTOS MANAGEMENT	49,690	760	0	0	(50,450)	0
T276 GREEN ACCORD	(15,540)	1,780	0	0	13,760	0
T277 ELECTRICAL SERVICES	0	400	0	0	(400)	0
T278 BUILDING SERVICES	0	30	0	0	(30)	0
T290 CONTRACTS/BLDG INT. RECHARGES	(1,054,430)	(9,940)	0	0	270,450	(793,920)
Net Cost	0	8,210	(50,000)	0	41,790	0

COMMUNITY SCRUTINY REVENUE

81C7 SENIOR MANAGEMENT COMMUNITY

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	194,200	2,940	0	0	(24,670)	172,470
SUPPLIES & SERVICES	3,070	0	0	0	(3,070)	0
TRANSPORT	280	10	0	0	(90)	200
SUPPORT SERVICES	83,260	800	0	0	5,400	89,460
Total Expense	280,810	3,750	0	0	(22,430)	262,130

INCOME	(280,810)	(4,210)	0	0	22,890	(262,130)
Total Income	(280,810)	(4,210)	0	0	22,890	(262,130)

Net Expenditure	0	(460)	0	0	460	0
------------------------	----------	--------------	----------	----------	------------	----------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
T201 DIRECTOR C&E	162,460	2,000	0	0	(164,460)	0
T204 SECRETARIAL SERVICES	118,340	1,750	0	0	(120,090)	0
T402 ASSISTANT DIRECTOR PUBLIC REALM	0	0	0	0	129,780	129,780
T403 ASSISTANT DIRECTOR ENVIRONMENT	0	0	0	0	132,350	132,350
U203 DIRECTOR'S UNIT RECHARGE	(280,800)	(4,210)	0	0	285,010	0
U402 AD PUBLIC REALM RECHARGES	0	0	0	0	(129,780)	(129,780)
U403 AD ENVIRONMENT RECHARGES	0	0	0	0	(132,350)	(132,350)
Net Cost	0	(460)	0	0	460	0

COMMUNITY SCRUTINY REVENUE

6CLEAN

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	3,691,640	57,530	(16,960)	0	(96,910)	3,635,300
PREMISES	517,070	12,150	0	0	(46,000)	483,220
SUPPLIES & SERVICES	1,007,570	28,090	0	0	(69,450)	966,210
TRANSPORT	1,147,920	36,630	0	0	(13,870)	1,170,680
SUPPORT SERVICES	1,135,690	18,510	0	0	(663,950)	490,250
CAPITAL CHARGES	616,480	0	0	0	0	616,480
Total Expense	8,116,370	152,910	(16,960)	0	(890,180)	7,362,140

INCOME	(3,930,050)	(83,300)	(25,000)	0	870,050	(3,168,300)
Total Income	(3,930,050)	(83,300)	(25,000)	0	870,050	(3,168,300)

Net Expenditure	4,186,320	69,610	(41,960)	0	(20,130)	4,193,840
------------------------	------------------	---------------	-----------------	----------	-----------------	------------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
81D2 DOMESTIC REFUSE COLLECTION	2,154,740	39,380	(25,000)	0	(246,170)	1,922,950
81D4 STREET CLEANING	1,395,580	20,190	0	0	42,230	1,458,000
81D5 PUBLIC CONVENIENCES	472,670	8,540	0	0	(62,600)	418,610
81D6 RECHARGEABLE SERVICES	(100,230)	(10,800)	0	0	(13,820)	(124,850)
81D7 EXTON ROAD OVERHEADS AND FLEET	(30,060)	(1,760)	(5,580)	0	397,560	360,160
81D7 RECYCLING	293,620	14,060	(11,380)	0	(137,330)	158,970
Net Cost	4,186,320	69,610	(41,960)	0	(20,130)	4,193,840

COMMUNITY SCRUTINY REVENUE

81D2 DOMESTIC REFUSE COLLECTION

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	991,780	15,540	0	0	73,380	1,080,700
PREMISES	0	0	0	0	18,500	18,500
SUPPLIES & SERVICES	169,130	2,090	0	0	(55,940)	115,280
TRANSPORT	464,090	17,660	0	0	(27,920)	453,830
SUPPORT SERVICES	315,240	4,660	0	0	(248,010)	71,890
CAPITAL CHARGES	237,450	0	0	0	0	237,450
Total Expense	2,177,690	39,950	0	0	(239,990)	1,977,650

INCOME	(22,950)	(570)	(25,000)	0	(6,180)	(54,700)
Total Income	(22,950)	(570)	(25,000)	0	(6,180)	(54,700)

Net Expenditure	2,154,740	39,380	(25,000)	0	(246,170)	1,922,950
------------------------	------------------	---------------	-----------------	----------	------------------	------------------

Represented By						
C050 DOMESTIC REFUSE COLLECTION	2,110,110	32,220	(25,000)	0	(255,240)	1,862,090
C051 DOMESTIC CLINICAL WASTE COLLECTION	44,630	7,160	0	0	9,070	60,860
Net Cost	2,154,740	39,380	(25,000)	0	(246,170)	1,922,950

COMMUNITY SCRUTINY REVENUE

81D4 STREET CLEANING

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	1,034,840	15,980	0	0	36,900	1,087,720
PREMISES	7,690	0	0	0	0	7,690
SUPPLIES & SERVICES	58,600	470	0	0	700	59,770
TRANSPORT	224,860	7,520	0	0	12,940	245,320
SUPPORT SERVICES	218,670	3,230	0	0	(167,180)	54,720
CAPITAL CHARGES	131,500	0	0	0	0	131,500
Total Expense	1,676,160	27,200	0	0	(116,640)	1,586,720
INCOME	(280,580)	(7,010)	0	0	158,870	(128,720)
Total Income	(280,580)	(7,010)	0	0	158,870	(128,720)

Net Expenditure	1,395,580	20,190	0	0	42,230	1,458,000
------------------------	------------------	---------------	----------	----------	---------------	------------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
C049 DOG BINS	0	340	0	0	46,780	47,120
C057 MECHANICAL SWEEPING	0	340	0	0	211,060	211,400
C058 CITY CENTRE SWEEPING	0	430	0	0	306,000	306,430
CO59 OTHER STREET SWEEPING	0	16,870	0	0	700,760	717,630
C070 REACTIVE TEAM	0	350	0	0	54,200	54,550
C071 LITTER BINS	0	180	0	0	81,580	81,760
C074 GRAFFITI SERVICE	0	120	0	0	38,990	39,110
F012 STREET CLEANING	1,395,580	1,560	0	0	(1,397,140)	0
Net Cost	1,395,580	20,190	0	0	42,230	1,458,000

COMMUNITY SCRUTINY REVENUE

81D5 PUBLIC CONVENIENCES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	138,210	2,160	0	0	(1,160)	139,210
PREMISES	233,870	5,610	0	0	(39,500)	199,980
SUPPLIES & SERVICES	16,420	0	0	0	(1,670)	14,750
TRANSPORT	6,460	280	0	0	1,620	8,360
SUPPORT SERVICES	49,550	730	0	0	(31,460)	18,820
CAPITAL CHARGES	37,990	0	0	0	0	37,990
Total Expense	482,500	8,780	0	0	(72,170)	419,110
INCOME	(9,830)	(240)	0	0	9,570	(500)
Total Income	(9,830)	(240)	0	0	9,570	(500)
Net Expenditure	472,670	8,540	0	0	(62,600)	418,610
Represented By						
C046 PUBLIC CONVENIENCES	472,670	8,540	0	0	(62,600)	418,610
Net Cost	472,670	8,540	0	0	(62,600)	418,610

COMMUNITY SCRUTINY REVENUE

81D6 CHARGEABLE SERVICES

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	449,550	7,070	0	0	32,480	489,100
PREMISES	59,100	0	0	0	9,800	68,900
SUPPLIES & SERVICES	431,290	680	0	0	20,180	452,150
TRANSPORT	181,960	6,840	0	0	(6,020)	182,780
SUPPORT SERVICES	169,740	2,510	0	0	(40,050)	132,200
CAPITAL CHARGES	56,740	0	0	0	0	56,740
Total Expense	1,348,380	17,100	0	0	16,390	1,381,870
INCOME	(1,448,610)	(27,900)	0	0	(30,210)	(1,506,720)
Total Income	(1,448,610)	(27,900)	0	0	(30,210)	(1,506,720)
Net Expenditure	(100,230)	(10,800)	0	0	(13,820)	(124,850)
Represented By						
C052 SPECIAL COLLECTIONS	8,050	(190)	0	0	4,580	12,440
C053 CAR PARK SWEEPING	1,540	40	0	0	(1,580)	0
C054 TRADE REFUSE COLLECTION	(28,680)	(10,190)	0	0	(6,300)	(45,170)
C055 TRADE CLINICAL WASTE COLLECTION	1,620	(270)	0	0	(1,340)	10
C056 TRADE RECYCLING COLLECTION	(13,160)	260	0	0	820	(12,080)
C072 GARDEN WASTE COLLECTION	(69,600)	(610)	0	0	(9,840)	(80,050)
C073 HOUSING CLEANSING ROUND	0	160	0	0	(160)	0
Net Cost	(100,230)	(10,800)	0	0	(13,820)	(124,850)

COMMUNITY SCRUTINY REVENUE

81D7 EXTON ROAD OVERHEADS AND FLEET MANAGEMENT

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	406,490	6,240	(5,580)	0	(168,690)	238,460
PREMISES	83,880	1,620	0	0	(6,740)	78,760
SUPPLIES & SERVICES	84,890	920	0	0	2,050	87,860
TRANSPORT	22,570	860	0	0	(8,190)	15,240
SUPPORT SERVICES	213,440	3,020	0	0	(93,820)	122,640
CAPITAL CHARGES	150	0	0	0	0	150
Total Expense	811,420	12,660	(5,580)	0	(275,390)	543,110

INCOME	(841,480)	(14,420)	0	0	672,950	(182,950)
Total Income	(841,480)	(14,420)	0	0	672,950	(182,950)

Net Expenditure	(30,060)	(1,760)	(5,580)	0	397,560	360,160
------------------------	-----------------	----------------	----------------	----------	----------------	----------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
C015 FLEET MANAGEMENT	0	0	(5,580)	0	59,910	54,330
C045 CLEANSING OVERHEADS	0	0	0	0	295,320	295,320
C082 OAKWOOD HOUSE PREMISES COSTS	0	0	0	0	43,120	43,120
C185 EXTON ROAD NON OPERATIONAL PROPERTIES	(30,060)	(1,760)	0	0	(790)	(32,610)
Net Cost	(30,060)	(1,760)	(5,580)	0	397,560	360,160

COMMUNITY SCRUTINY REVENUE

81D8 RECYCLING

Subjective Analysis	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
PAY	670,770	10,540	(11,380)	0	(69,820)	600,110
PREMISES	132,530	4,920	0	0	(28,060)	109,390
SUPPLIES & SERVICES	247,240	23,930	0	0	(34,770)	236,400
TRANSPORT	247,980	3,470	0	0	13,700	265,150
SUPPORT SERVICES	169,050	4,360	0	0	(83,430)	89,980
CAPITAL CHARGES	152,650	0	0	0	0	152,650
Total Expense	1,620,220	47,220	(11,380)	0	(202,380)	1,453,680
INCOME	(1,326,600)	(33,160)	0	0	65,050	(1,294,710)
Total Income	(1,326,600)	(33,160)	0	0	65,050	(1,294,710)

Net Expenditure	293,620	14,060	(11,380)	0	(137,330)	158,970
------------------------	----------------	---------------	-----------------	----------	------------------	----------------

Represented By	BASE ESTIMATE 2012/13	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/14
C014 RECYCLING POLICY	280,010	3,420	0	0	(121,750)	161,680
C024 RECYCLING MATERIALS TRADING	(972,200)	(16,850)	0	0	51,810	(937,240)
C025 MRF OPERATING EXPENSES	820,640	22,100	(11,380)	0	(121,160)	710,200
C026 RECYCLING PARK AND ROUND	165,170	500	0	0	(47,700)	117,970
C084 MRF PREMISES COST	0	4,890	0	0	101,470	106,360
Net Cost	293,620	14,060	(11,380)	0	(137,330)	158,970

This page is intentionally left blank

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 15 JANUARY 2013

HOUSING REVENUE ACCOUNT ESTIMATES 2013-14

1. INTRODUCTION

- 1.1 This report sets out the Housing Revenue Account (HRA) estimates for 2013-2014 and the revenue estimates for the Council's own build schemes for 2013-2014. Please also refer to Appendix 1.
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.

2. BUDGET FRAMEWORK FOR THE HRA

- 2.1 The estimates include assumptions for pay, general inflation and income as follows:

• Pay Award	1.0%
• Pay – Increments	0.5%
• Electricity	8.0%
• Gas	20.0%
• Oil	12.0%
• Water	5.1%
• Insurance	3.0%
• Rates	2.0%
• Fuel	6.0%
• General Inflation	0.0% - see para 2.2 below
• Income	2.5%

- 2.2 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance and fuel. Recently released figures show that the rate of Consumer Prices Index (CPI) inflation in the UK increased to 2.7% during October, up from a rate of 2.2% the month before.
- 2.3 With regard to interest rates, the Bank of England has put the base rate of interest on hold at only 0.5% since March 2009. Many analysts are predicting that interest rates could remain at this historic low throughout 2013-14, including our own Treasury Management Advisors. The low levels of interest rates affect the City Council in a number of ways. On the negative side the Council has to assume lower investment returns on cash deposits in comparison with previous years. The likelihood is that investment returns will continue to be low. Conversely the low interest rates also mean that the cost of borrowing is much less than it has been in the past.
- 2.4 **HRA SELF-FINANCING**
The Government abolished the Housing Revenue Account subsidy system and introduced self-financing in April 2012. Self-financing is intended to put all local authorities in the position where they can support their own stock from their own income, based upon the affordability of a 30 year business plan.

The new self-financing system provides a clearer relationship between the rent a landlord collects and the services they provide.

2.5 REGULATORY FRAMEWORK

The HRA is framed by the Local Government and Housing Act 1989. This Act created the ring-fence and the structure within which the HRA operates and covers the detailed operation of the HRA, including the credits and debits which make up the account.

2.6 SOCIAL RENT POLICY

Rent convergence with the housing association sector is expected to be achieved by 2015-16, in accordance with the Government's social rent policy. Rents in respect of council dwellings have therefore been calculated by applying an annual inflationary increase of 3.1% plus a convergence factor to reflect the number of years to rental convergence. It is anticipated that the average annual rent increase for 2013-14 will be 6%, which is £4.05 per week over 52 weeks.

2.7 HRA CAPITAL PROGRAMME

The HRA Capital Programme for 2013-14 is £8.530m with an estimated £0.56m of works carried forward from 2012-13, bringing the total to £9.090m for next financial year.

A list of the proposed new schemes for this Committee is attached at Appendix 2.

2.8 The amount that the HRA is budgeted to provide in support of the capital programme in 2013-14 is £7.224m. This consists of £5.037m in Revenue Contributions to Capital (RCCO) and £2.187m set aside in the Major Repairs Reserve.

A further £1.866m will need to be met from capital reserves in order to finance the full £9.090m HRA Capital Programme, as the authority is unable to take on additional borrowing.

2.9 HRA DEBT

Although the HRA is now self-financing, the Government have put a limit on the amount of borrowing the authority can have for the purposes of the HRA, called the 'debt cap', due to the current fiscal position - even if the borrowing is affordable by the HRA.

The debt cap is £57,882,413, which comprises the settlement payment of £56,884,000 plus £998,413 borrowing undertaken before the end of the subsidy system for new build schemes built under contract with the Homes and Communities Agency.

In January 2012 Executive approved a 50 year maturity loan plan for HRA debt. The authority's HRA debt will therefore remain at the 'debt cap' until the loan matures in 50 years time, with no headroom for additional borrowing.

2.10 FEES AND CHARGES

The changes in respect of 2013-14 Fees and Charges for Housing are included at Appendix 3.

3. KEY HOUSING REVENUE ACCOUNT BUDGET CHANGES PROPOSED FOR 2013-14

3.1 The proposed budgets reflect a combination of budget increases and savings. The key changes, by management unit, are as follows:

85A1 MANAGEMENT

The estimates for pay have reduced to reflect the outcomes of the Senior Management Review, the voluntary redundancies of four members of staff and a reduction in the number of staff in the superannuation scheme.

The estimates for pay also reflect the appointment of a temporary Asbestos Officer in order to inspect common areas, in accordance with statutory requirements. Long term arrangements for the inspection of asbestos in common areas will be identified as part of the outcomes of the Systems Review of Property Asset Maintenance.

Budgetary provision has also been made for a stock condition survey to be undertaken for 25% of all council dwellings, in order to better inform future asset management plans.

The estimates for support service recharges have significantly reduced in 2013-14 due to a combination of factors; reduced administration costs following formation of the Corporate Support Unit, a lower recharge in respect of management following the Senior Management Review and a reduction in the recharge from the Contracts Unit.

Conversely, the Contracts Unit recharge to the HRA Capital Programme has increased, as more of their time will be required to help facilitate delivery of the increases to the kitchen and bathroom replacement programmes.

85A3 SUNDRY LANDS MAINTENANCE

There has been a minor increase of £3k in the budgeted cost of this management unit compared to 2012-13, of which £1k relates to an inflationary increase.

The cost of the Garden Assistance Scheme has slightly increased, as the scheme has taken on the regular maintenance of more gardens. Garden assistance is provided to help the vulnerable, elderly and disabled maintain their gardens.

85A4 REPAIRS FUND CONTRIBUTION

A £4.729m Repair and Maintenance Programme has been budgeted, which provides for the annual repairs and maintenance required to support the number of properties currently held.

This represents a £700k increase compared to 2012-13, of which £540k relates to the transfer of certain works from the capital programme as they are deemed to be revenue in nature, such as asbestos surveys, asbestos removal and maintenance of UPVC windows. The remaining £160k relates to an increased budget for repairs to empty properties, increased service contract costs and additional budgets for other minor works.

A significant increase to the budgeted Revenue Contribution to Capital (RCCO) has also been made to help finance the proposed £9.090m HRA Capital Programme, following Executive approval in September 2012 to increase the kitchen and bathroom replacement programmes.

However, the increased RCCO has been compensated by the removal of the £3.666m Major Repairs Allowance (MRA). The MRA was previously debited to this management unit, as it was the amount that central government determined each local authority should set aside to meet the ongoing capital costs of maintaining their housing stock.

Under self-financing there will no longer be an annual MRA, instead each local

authority will be required to make a provision for depreciation to reflect the cost of housing assets used in the financial year, such as dwellings and garages. This is explained in more detail in management unit 85A6, below.

85A6 CAPITAL CHARGES

The budget reflects the requirement to charge depreciation in respect of HRA assets, which comprise; dwellings, garages, vehicles, plant and equipment.

Under self-financing Councils are required to set aside some of their income each year into the Major Repairs Reserve, in order to ensure appropriate provision is made for financing future capital works.

The minimum amount to be set aside must now equal the Council's annual depreciation charge, as this should reflect the capital maintenance expenditure that, on average, needs to be spent each year to maintain assets in a steady state.

85A8 RENTS

The budget for rental income from council dwellings has increased by £1.4m which reflects the increases necessary to achieve the Government's social rent reforms, as explained in paragraph 2.7.

However, the provision for rent lost in respect of empty properties has been increased by £220k as it is anticipated that there may be a higher turnover of tenants as a result of the welfare reform changes.

85B2 INTEREST

The budget for interest payable on the £56.884m loan with the Public Works Loan Board has increased by £64k, in order to meet the fixed annual interest payments on the 50 year maturity loan.

This increase has been partially offset by an increase in investment interest income, which is earned on HRA balances; a prudent approach has been taken in respect of interest paid to the HRA. (see paragraph 2.3 above)

85B4 MOVEMENT IN HRA WORKING BALANCE

A surplus of £1.7m is budgeted to be achieved in 2013-14, which will be transferred to the HRA Working Balance. By the end of 2013-14 it is projected that the HRA Working Balance will stand at £7.5m.

4. BUDGET FRAMEWORK FOR THE COUNCIL'S NEW BUILD SCHEMES

4.1 The Council's 21 new properties at Rowan House and Knights Place form part of the overall Housing Revenue Account, but separate income and expenditure budgets are maintained in order to ensure that they are self-financing.

4.2 The 2013-14 revenue estimates in respect of the new build schemes are set out within Management Unit 85B5, please refer to Appendix 1.

4.3 The key changes are as follows:

85B5 COUNCIL OWN BUILDS

After deducting management and maintenance costs for the twenty one new

properties from the projected rental income, it is anticipated that Rowan House and Knights Place will make a budgeted surplus of £6K and £46k respectively.

However, interest costs of £8k are projected to be payable in respect of the borrowing that was required to finance the capital cost of building the new properties, based upon a short term borrowing rate of 0.80%, and depreciation of £10k has been charged in respect of dwellings.

The budgeted net surplus during 2013-14 is therefore £34k. This surplus will be transferred to the Council Own Build Working Balance in order to provide for future major repairs, debt repayment or to support future financial years with a budget deficit.

- 5. RECOMMENDED** that Scrutiny Committee – Community supports the estimates for 2013-14 and recommends approval at the Special Meeting of the Council on 26 February 2013.

ANDY STARK
ASSISTANT DIRECTOR
TREASURY SERVICES

SARAH WARD
ASSISTANT DIRECTOR
HOUSING AND CONTRACTS

S:CE/DSS/PA/LP/110SCC10

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 - COMMUNITY (HRA)

5HRAR HOUSING REVENUE ACCOUNT

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2012/2013
PAY	1,526,080	23,240	-	-	(117,950)	1,431,370
PREMISES	7,430,600	213,420	-	-	3,280,650	10,924,670
SUPPLIES & SERVICES	5,642,770	2,060	-	-	(5,107,150)	537,680
TRANSPORT	52,310	1,080	-	-	(10,720)	42,670
SUPPORT SERVICES	1,210,780	15,460	-	-	(210,700)	1,015,540
CAPITAL CHARGES	4,102,220	-	-	-	64,240	4,166,460
Total Expense	19,964,760	255,260	-	-	(2,101,630)	18,118,390

INCOME	(19,964,760)	21,080	-	-	1,825,290	(18,118,390)
Total Income	(19,964,760)	21,080	-	-	1,825,290	(18,118,390)

Net Expenditure	-	276,340	-	-	(276,340)	-
------------------------	---	----------------	---	---	------------------	---

Represented By						
85A1 MANAGEMENT	2,992,070	44,500	-	-	(278,430)	2,758,140
85A3 SUNDRY LANDS MAINTENANCE	262,170	1,090	-	-	2,070	265,330
85A4 REPAIRS FUND CONTRIBUTION	9,924,020	184,300	-	-	(341,610)	9,766,710
85A6 CAPITAL CHARGES	-	-	-	-	2,186,900	2,186,900
85A8 RENTS	(17,387,550)	40	-	-	(1,236,490)	(18,624,000)
85B2 INTEREST	1,889,020	-	-	-	45,740	1,934,760
85B4 MOVEMENT IN WORKING BALANCE	2,320,270	46,410	-	-	(654,520)	1,712,160
Net Cost	-	276,340	-	-	(276,340)	-

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A1 MANAGEMENT

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
PAY	1,526,080	23,240	-	-	(117,950)	1,431,370
PREMISES	397,510	15,990	-	-	(16,340)	397,160
SUPPLIES & SERVICES	497,570	2,060	-	-	38,050	537,680
TRANSPORT	52,310	1,080	-	-	(10,720)	42,670
SUPPORT SERVICES	1,199,980	15,310	-	-	(210,290)	1,005,000
Total Expense	3,673,450	57,680	-	-	(317,250)	3,413,880

INCOME	(681,380)	(13,180)	-	-	38,820	(655,740)
Total Income	(681,380)	(13,180)	-	-	38,820	(655,740)

Net Expenditure	2,992,070	44,500	-	-	(278,430)	2,758,140
------------------------	------------------	---------------	----------	----------	------------------	------------------

Represented By	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
H004 GENERAL MANAGEMENT	987,420	11,170	-	-	(219,940)	778,650
H031 SHELTERED ACCOMMODATION	41,090	10,200	-	-	(25,440)	25,850
H032 RTB SALES ADMINISTRATION	30,610	350	-	-	(12,100)	18,860
H044 REPAIRS & TECHNICAL	742,190	10,250	-	-	23,070	775,510
H045 TENANT SERVICES	704,820	6,210	-	-	(34,860)	676,170
H046 INCOME RECOVERY	360,570	5,580	-	-	(4,590)	361,560
H047 TENANT PARTICIPATION & LIAISON	125,370	740	-	-	(4,570)	121,540
Net Cost	2,992,070	44,500	-	-	(278,430)	2,758,140

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A3 SUNDRY LANDS MAINTENANCE

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
PREMISES	370,510	2,940	-	-	6,550	380,000
SUPPORT SERVICES	260	-	-	-	(20)	240
Total Expense	370,770	2,940	-	-	6,530	380,240
INCOME	(108,600)	(1,850)	-	-	(4,460)	(114,910)
Total Income	(108,600)	(1,850)	-	-	(4,460)	(114,910)
Net Expenditure	262,170	1,090	-	-	2,070	265,330
Represented By						
H060 ESTATE MAINTENANCE	180,010	2,310	-	-	(4,570)	177,750
H061 GARDEN ASSISTANCE	163,760	-	-	-	6,530	170,290
H062 SUNDRY LANDS TRANSFER	(81,600)	(1,220)	-	-	110	(82,710)
Net Cost	262,170	1,090	-	-	2,070	265,330

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A4 REPAIRS FUND CONTRIBUTION

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
PREMISES	6,662,580	194,490	-	-	3,290,440	10,147,510
SUPPLIES & SERVICES	3,666,050	-	-	-	(3,666,050)	-
SUPPORT SERVICES	7,520	110	-	-	1,870	9,500
Total Expense	10,336,150	194,600	-	-	(373,740)	10,157,010
INCOME	(412,130)	(10,300)	-	-	32,130	(390,300)
Total Income	(412,130)	(10,300)	-	-	32,130	(390,300)
Net Expenditure	9,924,020	184,300	-	-	(341,610)	9,766,710
Represented By						
H050 ASBESTOS REMOVAL	-	-	-	-	519,000	519,000
H051 GENERAL MAINTENANCE	3,547,800	108,050	-	-	2,721,330	6,377,180
H052 EMPTY PROPERTIES	900,000	27,000	-	-	73,000	1,000,000
H053 ELEC TESTING/REACTIVE	302,530	7,810	-	-	(7,810)	302,530
H056 SERVICE CONTRACTS	724,040	17,930	-	-	3,430	745,400
H057 LOW MAINT & PAINTING FLATS	600,000	18,000	-	-	(18,000)	600,000
H058 INTERNAL DECORATION PROG	183,600	5,510	-	-	(5,510)	183,600
H059 OTHER WORKS	-	-	-	-	39,000	39,000
H064 MAJOR REPAIRS ALLOWANCE	3,666,050	-	-	-	(3,666,050)	-
Net Cost	9,924,020	184,300	-	-	(341,610)	9,766,710

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A6 CAPITAL CHARGES

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
SUPPLIES & SERVICES	1,479,150	-	-	-	(1,479,150)	-
CAPITAL CHARGES	2,186,900	-	-	-	-	2,186,900
Total Expense	3,666,050	-	-	-	(1,479,150)	2,186,900

INCOME	(3,666,050)	-	-	-	3,666,050	-
Total Income	(3,666,050)	-	-	-	3,666,050	-

Net Expenditure	-	-	-	-	2,186,900	2,186,900
------------------------	---	---	---	---	------------------	------------------

Represented By						
H067 CAPITAL FINANCING COSTS	-	-	-	-	2,186,900	2,186,900
Net Cost	-	-	-	-	2,186,900	2,186,900

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A8 RENTS

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
SUPPORT SERVICES	3,020	40	-	-	(2,260)	800
Total Expense	3,020	40	-	-	(2,260)	800
INCOME	(17,390,570)	-	-	-	(1,234,230)	(18,624,800)
Total Income	(17,390,570)	-	-	-	(1,234,230)	(18,624,800)
Net Expenditure	(17,387,550)	40	-	-	(1,236,490)	(18,624,000)
Represented By						
H080 DWELLINGS	(16,937,040)	-	-	-	(1,212,160)	(18,149,200)
H081 GARAGES AND OTHER PROPERTY	(450,510)	40	-	-	(24,330)	(474,800)
Net Cost	(17,387,550)	40	-	-	(1,236,490)	(18,624,000)

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B2 INTEREST

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
CAPITAL CHARGES	1,915,320	-	-	-	64,240	1,979,560
Total Expense	1,915,320	-	-	-	64,240	1,979,560
INCOME	(26,300)	-	-	-	(18,500)	(44,800)
Total Income	(26,300)	-	-	-	(18,500)	(44,800)
Net Expenditure	1,889,020	-	-	-	45,740	1,934,760

Represented By						
H086 INTEREST ON MORTGAGES	(3,800)	-	-	-	-	(3,800)
H087 INTEREST ON BALANCES	(22,500)	-	-	-	(18,500)	(41,000)
H089 INTEREST ON DEBT	1,915,320	-	-	-	64,240	1,979,560
Net Cost	1,889,020	-	-	-	45,740	1,934,760

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B4 MOVEMENT IN WORKING BALANCE

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
INCOME	2,320,270	46,410	-	-	(654,520)	1,712,160
Total Income	2,320,270	46,410	-	-	(654,520)	1,712,160
Net Expenditure	2,320,270	46,410	-	-	(654,520)	1,712,160
Represented By						
H092 MOVEMENT IN WORKING BALANCE	2,320,270	46,410	-	-	(654,520)	1,712,160
Net Cost	2,320,270	46,410	-	-	(654,520)	1,712,160

COUNCIL OWN BUILD

85B5 COUNCIL OWN BUILD

SUBJECTIVE ANALYSIS	BASE ESTIMATE 2012/2013	INFLATION	RECURRING	NON- RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2013/2014
PAY	11,460	170	-	-	(1,670)	9,960
PREMISES	24,680	-	-	-	(4,350)	20,330
SUPPLIES & SERVICES	-	-	-	-	420	420
TRANSPORT	-	-	-	-	570	570
SUPPORT SERVICES	12,120	-	-	-	1,570	13,690
CAPITAL CHARGES	25,280	-	-	-	(7,000)	18,280
Total Expense	73,540	170	-	-	(10,460)	63,250

INCOME	(73,540)	300	-	-	9,990	(63,250)
Total Income	(73,540)	300	-	-	9,990	(63,250)

Net Expenditure	-	470	-	-	(470)	-
------------------------	----------	------------	----------	----------	--------------	----------

Represented By						
H005 COB MANAGEMENT	-	170	-	-	(170)	-
H006 ROWAN HOUSE	(6,450)	-	-	-	190	(6,260)
H007 KNIGHTS PLACE	(36,400)	(50)	-	-	(9,170)	(45,620)
H008 INTEREST	15,000	-	-	-	(7,470)	7,530
H009 CAPITAL CHARGES	10,280	-	-	-	-	10,280
H010 COB MOVEMENT IN WORKING BAL	17,570	350	-	-	16,150	34,070
Net Cost	-	470	-	-	(470)	-

This page is intentionally left blank

HOUSING - CAPITAL PROGRAMME 2012/13 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2012-13 B/FWD	2013-14	2013-14 Total	2014-15	2015-16	Total
		£	£	£	£	£	£
HOUSING IN THE CITY							
1	Adaptations		600,000	600,000	600,000	600,000	1,800,000
2	Bathroom Replacements		1,030,000	1,030,000	1,060,000	600,000	2,690,000
3	Boiler Replacement Programme		260,000	260,000	260,000	260,000	780,000
4	Central Heating		240,000	240,000	240,000	240,000	720,000
5	Communal Areas	50,000	100,000	150,000	100,000	100,000	350,000
6	Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
7	Electrical Rewires Programmed		460,000	460,000	447,800	447,800	1,355,600
8	Energy Conservation	80,000	30,000	110,000	30,000	30,000	170,000
9	Environmental Improvements		41,000	41,000	25,000	25,000	91,000
10	Fees		389,030	389,030	389,030	300,720	1,078,780
11	Fire Alarms at Sheltered Sites	80,000	-	80,000	-	-	80,000
12	Flood Prevention Works		10,000	10,000	-	-	10,000
13	Fire Prevention Work		200,000	200,000	200,000	200,000	600,000
14	Kitchen Replacements		2,400,000	2,400,000	2,470,000	900,000	5,770,000
15	LAINGS Refurbishments		370,000	370,000	600,000	600,000	1,570,000
16	Other works		50,000	50,000	50,000	50,000	150,000
17	Programmed Reroofing		300,000	300,000	252,000	252,000	804,000
18	Property Entrance Improvements		20,000	20,000	-	-	20,000
19	Rendering of Council Dwellings		260,000	260,000	260,000	260,000	780,000
20	Rennes House Scooter Store		15,000	15,000	-	-	15,000
21	Rennes House Structural Works		1,000,000	1,000,000	850,000	-	1,850,000
22	Replacement Concrete Canopies		25,000	25,000	-	-	25,000
23	Repainting	30,000	20,000	50,000	20,000	20,000	90,000
24	Smoke Detector Replacements		200,000	200,000	-	-	200,000
25	Social Housing Acquisitions		500,000	500,000	500,000	500,000	1,500,000
26	Structural Repairs	20,000	-	20,000	-	-	20,000
27	Council Own Build - Land Purchase	300,000	-	300,000	-	-	300,000
Total HRA Capital Programme		560,000	8,530,030	9,090,030	8,363,830	5,395,520	22,849,380

This page is intentionally left blank

HOUSING

APPENDIX 3

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
A <u>LETTING ROOMS</u>				
Sheltered Homes - Community Rooms				
per hour or part thereof -				
- non profit-making bodies	7.28	-	7.28	8
- profit-making bodies	20.80	-	20.80	8
Sheltered Homes guest rooms per night	12.50	-	12.50	8
B <u>MORTGAGE FEE REFERENCES</u>	34.50	6.90	41.40	3
C <u>LEASEHOLD FLATS</u>				
Legal Fees for leasehold flat transfers	130.00	26.00	156.00	3

This page is intentionally left blank

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2013

EXECUTIVE 22 JANUARY 2013

HOUSING RENTS 2013-14

1. PURPOSE OF THE REPORT

- 1.1 To recommend a rent and service charge increase from 1 April 2013 for Council dwellings and garages.

2. Government Guideline Rent Increase

- 2.1 The Government abolished the Housing Revenue Account subsidy system and introduced self-financing in April 2012, which has resulted in housing authorities now retaining all their rents, so that they can support their own stock from their own income. The rental policy of the authority post self-financing is therefore a major factor in the viability of long term business plans.
- 2.2 Whilst the Council is free to set its own rents, the Government has maintained the Housing Benefit 'limit' rent which limits the amount of rent a landlord can recover through the housing benefit subsidy system. Increases above the 'limit rent' would have an adverse impact on the amount of housing benefit received.
- 2.3 The Government is keen for local authorities to continue working towards the social rent policy, whereby convergence with housing associations will be achieved by 2015-16. Rents will then follow the same formula as for housing associations; currently an increase of RPI + 0.50% per annum. Rents set in line with the Government's social rent policy remain below the 'limit rent' and ensures that maximum housing benefit subsidy is receivable by the Council.
- 2.4 In order to achieve the Government's social rent reform it will be necessary to implement an increase of 3.1% plus a convergence factor to reflect the number of years to rental convergence. For 2013-14 this equates to an average increase of 6%, which equates to £4.05 per week over 52 weeks.
- 2.5 Rents are collected over 48 weeks, and this will result in an average rise of £4.39 per collection week for 2013-14.
- 2.6 The Government recognised concerns that the social rent reform would result in large increases for some tenants and therefore introduced a 'limit' to rent rises for individual tenants, so that annual increases are limited to RPI plus 0.5% plus £2 per week in any year. The proposed rent increase for 2013-14 keeps rent rises for Exeter City council tenants below the 'limit'.
- 2.7 The rent per property is calculated using a national formula that reflects property size, location, condition and local earnings.

3. Service Charge Increase

- 3.1 These charges cover services and facilities provided by the authority to tenants and which are not covered by their rent. Service charges reflect additional services which may not be provided to every tenant, or which may be connected with communal facilities. Different tenants receive different types of service reflecting their housing circumstances.
- 3.2 The current Government guidelines are that service charges should only be increased by RPI plus 0.50%. For 2013-14 this equates to an increase of 3.1%. Increases above this may be made on rare occasions when an authority has increases in costs outside its control, such as increases in fuel costs.
- 3.3 Service charges will therefore increase by 3.1%, with the following exceptions:
- 2.5% increase in respect of cleaning communal areas in line with anticipated rises in cleaning contract costs
 - 0% increase in respect of communal electricity at Weirfield House
 - 0% increase in respect of water at Magdalen Gardens
 - 14% increase in respect of heating at Toronto House due to rise in consumption and gas costs (heating system programmed to be replaced during 2013-14)

4. Garage Rent Increase

- 4.1 Rentals of non-dwellings, such as garages, are outside the scope of the Government's social rent reform and therefore it is not necessary to add a convergence factor to the annual inflationary rent rise. An increase of RPI + 0.50% will be made in-line with rises to most service charges.

5 RECOMMENDED

- 5.1 That Scrutiny Committee supports and Executive approves that:
- 5.1.1 Rents of Council dwellings are increased from 1 April 2013, by an average of 6% which includes a general inflationary increase of 3.1% together with the phased introduction of the Government's rent restructuring proposals.
- 5.1.2 Service Charges are increased by 3.1% with the exception of charges specified in paragraph 3.3 above.
- 5.1.3 Garage rents are increased by 3.1%

ANDY STARK
ASSISTANT DIRECTOR FINANCE

SARAH WARD
ASSISTANT DIRECTOR
HOUSING & CONTRACTS

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

None

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 15 JANUARY 2013

EXECUTIVE
22 JANUARY 2013

TACKLING HOMELESSNESS

1. PURPOSE OF THE REPORT

- 1.1 To update Members on the flexibilities created by changes to Homelessness Legislation made as part of the Localism Act.
- 1.2 To seek Member approval on the proposed use of these new flexibilities.

2. BACKGROUND

- 2.1 There has been an historic link between Part 7 (Homelessness) and Part 6 (The allocation of affordable housing) of the Housing Act 1996. This link was enshrined in legislation through reasonable preference categories. This requires local authority allocations policies to give priority for social housing allocations to, among other prescribed groups, people who are homeless and to people owed the main homelessness duty under S193.
- 2.2 The Department of Communities and Local Government advises that the changes to homelessness legislation included in the Localism Act 2011 enable local authorities to take a strategic view of all suitable accommodation available in their area in relation to homelessness duties and social housing allocations, with the potential to make better use of available accommodation resources to meet housing need.
- 2.3 The intended outcome is to enable local authorities to make better use of the private rented sector to provide suitable accommodation as a settled home that can bring the homelessness duty to an end. This is likely to reduce the need for temporary accommodation and free up more social lets for other people in housing need on the housing register.

3. SPECIFIC REQUIREMENTS

- 3.1 The Localism Act will permit local authorities to meet their homelessness duty by providing good quality private rented homes. This option can provide an appropriate solution for people experiencing a homelessness crisis, whilst freeing up social homes for people in real need on the waiting list. The new provisions represent powers available to local authorities should they choose to adopt them – local authorities will not be under a duty to adopt the new provisions.
- 3.2 **Sections 148 and 149 of the Localism Act 2011** were introduced through a commencement order on November 9th 2012. The new provisions will not be applicable retrospectively. This means that applicants to whom a full homeless duty is accepted (i.e., households who are eligible for public funds, are genuinely homeless, have a priority need, have not made themselves homeless and have a local connection to Exeter) prior to the sections coming into force will not be subject to the new power to discharge duty into the private rented sector.

3.3 These private rented offers must meet the following criteria,

- The tenancy offered must be for at least 12 months
- The accommodation must be suitable in the view of the Local Authority.

In order to maximise consistency across Devon the Devon Housing Options Partnership of the 10 Devon Local Authorities have agreed a property standard which needs to be met in order to discharge the homeless duty. This standard will apply for all homeless applicants in Devon. A copy of the draft standard is included at Appendix 1 to this report. The standard is due to be signed off by February 2013.

3.4 In addition to this, Local authorities will be under a 're-application' duty if accommodation provided under the new S193(7F) is lost unintentionally within 2 years. This means we will automatically be required to provide accommodation to any household whose duty had been discharged into the private sector if they become homeless from the address through no fault of their own.

3.5 Applicants have the right to request a review of the suitability of Private Rented Sector Offers and to appeal to the County Court on a point of law if they remain dissatisfied with the outcome of the review.

4 FINANCE

4.1 It is not considered that there will be any additional cost to the council of implementing these changes in the short term (next 12 months), as all applicants receiving this offer would be residing in temporary accommodation in any case. However, if this is successful the numbers of applicants moving into private rented properties will increase and this will require managing. It would therefore be practical to propose that we seek to make these private rented offers through the council's EXtraLet scheme and therefore retain the management fee which can be used to fund additional officer resources if required.

5. PROPOSAL

5.1 Whilst officers hold that this is a beneficial opportunity and we should be seeking to exercise this flexibility, its success does depend on supply of suitable properties. Last financial year the council accepted 75 households to whom we owed the full homeless duty. This figure was a reduction from 111 in the previous financial year. The main reason for this reduction was the use of private rented properties to help prevent homelessness. Therefore our current supply of private rented options is being exhausted in just preventing homelessness; therefore limiting the opportunity to use it to discharge the duty we then may go onto owe those whose homelessness could not be prevented. Therefore, it is not expected that the offer of private rented accommodation will be made to all homeless applicants, as we will not have the supply of suitable properties. However it is proposed that we use it whenever a suitable property becomes available and as long as the property offered is suitable we make the offer regardless of the households' cause of homelessness or household composition. When a property becomes available we will seek to offer it the most recently accepted homeless applicant to minimise disruption to those who have been waiting longest, are settled in temporary accommodation and are closest to receiving an offer of permanent affordable housing. However members may wish to comment on this and make an alternative proposal.

5.2 As stated above it is proposed that the majority of these offers are made through the EXtraLet scheme as it then provides an income to the council which enables us to resource the management of the tenancies and provide greater security to private tenants.

5.3 However there maybe cases where the council if approached by a private landlord who wishes to find a tenant but manage the property themselves. We propose that this is acceptable as long as the property condition meets that outlined by in Appendix 1 and the landlord is considered to be a fit and proper person after consultation with the council's Environmental Health Team.

6 RECOMMENDED that

Scrutiny Committee:-

- a) notes this report; and
- b) in respect of 5.1, advises whether this is appropriate or whether these offers should be made differently; and

requests Executive to:-

- 1) approve the use of the new flexibilities as proposed above;
- 2) consider and support the Committee's views in respect of 5.1; and
- 3) agree that officers monitor the use of the flexibilities and report back to Members in 12 months time.

SARAH WARD
Assistant Director Housing and Contracts

S:PA/LP/Cttee/113SCC5
3.1.13

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

None

This page is intentionally left blank

Appendix One -

PROPOSAL TO MAKE USE OF NEW FLEXIBILITIES MADE AVAILABLE UNDER THE LOCALISM ACT TO TACKLE HOMELESSNESS

Devon minimum property standards – December 2012 – detailed requirements

This standard has been developed by members of the DHOP and DPSHG; prior to the publication of The Homelessness (Suitability of Accommodation) (England) Order 2012 (SI 2601).

The Devon standard differs slightly from the Suitability Order, but the standard set is higher.

Devon minimum standard		Explanatory notes
1.	Property to be free from Category 1 hazards (as defined by Housing Health and Safety Rating System) and in reasonable tenable condition	<p><u>Reasonable tenable condition means:</u></p> <ul style="list-style-type: none"> • Must be in a reasonable state of repair • Is clean and in good decorative order • Floor coverings are in a reasonable condition and clean. The floor surface in the kitchen must be readily cleansable. • There are reasonably modern kitchen facilities (less than 20 years old), with adequate space, food storage and preparation surfaces and a suitable layout. • There is a reasonably modern (less than 30 years old) and appropriately located, bathroom and WC • All furniture supplied by the landlord complies with Furniture and Furnishings (Fire Safety) Regulations 1988 • Electrical equipment supplied has an up to date PAT • Garden and outside areas are in good order, with suitable waste/recycling storage provided

2.	Energy performance certificate (EPC) provided	Band E or higher rating ie 39 or above.
3.	Smoke detector present and suitably sited on every floor of the property	Must be 10 year sealed battery unit, or preferably hard wired.
4.	Suitably located audible carbon monoxide detectors are present, with British or European Kitemark or Loss Prevention Certificate board (LPCB) approval mark.	Needed where solid fuel or gas appliances present, but not for balanced fuel outlets. Annual testing of detectors required. The manufacturer's instructions should be followed in relation to the location of the detectors.
5.	A gas certificate is required	All gas appliances tested at least annually
6.	An electrical certificate is required	Dated within last 5 years, with at least 12 months remaining
7.	Bedroom sizes are adequate for the stated occupation	<p>Minimum recommended bedroom sizes are:</p> <ul style="list-style-type: none"> • Single person – 6.5 sq metres for bedroom where communal living room available or 8 sq m where single bedsit with no communal living room • Two person – 10.22 sq metres = 110 sq ft <p>----- ---</p> <p>Bedroom standard– same standard as Housing Benefit /Devon Home Choice:</p> <ul style="list-style-type: none"> • Children can share a bedroom up until 10 years of age regardless of sex • Same sex children or adolescents can share a bedroom up to 21 years of age • People require their own room when they are 21 years of age
8.	Separate electric and gas meters are provided to the property, where these services are supplied. A separate water meter is desirable, but if not present, the water charge payable by the tenant is clear.	

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 15 JANUARY 2013

HOUSING RELATED COMPLAINTS

1. PURPOSE OF THE REPORT

- 1.1 To advise Members of changes to how Exeter City Council (ECC) will treat housing related complaints following the introduction of the Localism Act 2011. Within the new legislation it sets out the way landlord services must deal with complaints.

2. BACKGROUND

- 2.1 On 6 March 2012 Scrutiny Community and on 20 March 2012 Executive Members approved the Resident Involvement Strategy 2012-2015 and its action plan. Within the action plan officers were tasked with reviewing how introduction of a “democratic filter” for housing related complaints as set out in the Localism Act 2011 and how it should operate for ECC as a landlord.
- 2.2 Officers were asked to report back once further details were available and inform them how this would impact on and how housing service complaints would be managed.
- 2.3 The Housing Service manages over 6,000 properties. In 2011/12 ECC received 38 housing related formal complaints of which 8 progressed to Stage 2 of the process. Of these 8 complaints 2 escalated to the Local Government Ombudsman (LGO) for independent review and none were found to be justified. Considering the number of customer interactions carried out by the Housing Service (over 17,000 repairs raised and 700 reports of anti social behaviour per year received as examples) the number of complaints received is very low.

3. HOUSING RELATED COMPLAINTS

- 3.1 Currently once a tenant has exhausted the ECC corporate complaints procedure they have they right to ask the LGO to independently investigate and review their complaint. The LGO has the powers to reverse a decision and to impose fines where it considers maladministration has taken place.
- 3.2 From April 2013 the Localism Act 2011 requires the introduction of a ‘democratic filter’ to allow a further opportunity for housing complaints to be reviewed prior to the complainant escalating a complaint to the Ombudsman. As a stock retaining landlord currently a complaint would progress to LGO, from April 2013 they will be investigated by the Housing Ombudsman who currently performs this function for all other Social Landlords.
- 3.3 Tenants who have exhausted the complaints procedure have the choice to either approach a ‘designated person’ for help or they can also contact the Housing Ombudsman directly after eight weeks has elapsed from the complaints procedure being exhausted.

- 3.4 A designated person is defined as a tenant panel, which is recognised by the landlord for the purpose of referring complaints against the social landlord, a local councillor (this can be any Member of the authority, but is most likely to be the complaints ward representative) or an Member of the House of Commons (the legislation does not state that this must be the complainants representative). The role of the 'designated person' is to re-examine the case in an effort to reach a solution. They may agree with the Authorities assessment or provide reasoning on why the decision should be re-considered. The authority does not have to accept the recommendation made by the 'designated person'.
- 3.5 If the complaint remains unresolved the 'designated person' can refer the complaint to the Housing Ombudsman. It is the complainants' decision on who they make the referral to. The Housing Solicitor has examined the legislation and concluded that all three 'designated persons' are of equal standing and therefore mandatory elements of the scheme.
- 3.6 This change does not affect our current complaints procedure but it does introduce an additional stage that tenants and leaseholders have the option to use. The complaint is not required to use the 'democratic filter'. They can approach the ombudsman directly eight weeks from the date on which they exhausted the authorities complaints procedures.
- 3.7 This process only relates to complaints made against ECC in its function as a social landlord. This includes temporary accommodation.

4. ACTIONS

- 4.1 Although the number of complaints currently reach this stage is small it is vital that ECC is equipped and prepared to correctly deal with complaints that escalate to this stage. It is recommended that a number of actions take place in order to ensure this is the case, these are:
- Approach and invite the Housing Ombudsman to provide a members/MP/PIP with a briefing on their new responsibilities in this area,
 - Approach the Housing Ombudsman to provide staff briefings on the democratic filter.
 - Commission training for PIP in complaints handling
 - Produce new literature in the form of a leaflet to advise complainants who have exhausted the procedure on what they can do next under the new rules.

5. RECOMMEND that Scrutiny Committee – Community note this report.

SARAH WARD
ASSISTANT DIRECTOR HOUSING & CONTRACTS

S:PA/LP/ Committee/113SCC1
3.1.13

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

None

This page is intentionally left blank