

SCRUTINY COMMITTEE - COMMUNITY

Date: Tuesday 19 January 2016

Time: 5.30 pm

Venue: Rennes Room, Civic Centre, Paris Street, Exeter

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

If you have an enquiry regarding any items on this agenda, please contact Howard Bassett, Democratic Services Officer (Committees) on 01392 265107.

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

Membership -

Councillors Brimble, Bull, Buswell, George (Deputy Chair), Hannan, Holland, Morse (Chair), Newby, Packham, Raybould, Shiel, Vizard and Wardle

Agenda

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

1 Apologies

To receive apologies for absence from Committee members.

2 Minutes

To sign the minutes of the meeting held on 10 November 2015.

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.

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

To pass the following resolution:-

RESOLVED that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of item 12 on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 4 of Part 1, Schedule 12A of the Act.

5 **Questions from the Public under Standing Order 19**

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 Democratic Services (Committees) (01392 265115) also on the Council web site – www.exeter.gov.uk/decisions

6 **Questions from Members of the Council under Standing Order 20**

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

PRESENTATION TO COMMITTEE

7 **Development of the Council's Homelessness Strategy - Draft for Consultation**

To consider the report of the Assistant Director Customer Access.

(Pages 5 - 12)

8 **Reports of Portfolio Holders**

Councillor RM Hannaford (Portfolio Holder for Housing Revenue Account), Councillor Morris (Portfolio Holder for Customer Access) and Councillor Owen (Portfolio Holder for Health and Place) will present half year reports and take questions.

(Pages 13 - 22)

ESTIMATES, CAPITAL PROGRAMME AND FEES AND CHARGES

9 **Community - Housing Revenue Account - Estimates/New Capital Bids/Fees : 2016/17**

To consider the report of the Assistant Director Finance.

(Pages 23 - 40)

10 **Community - General Fund - Estimates/New Capital Bids/Fees and Charges : 2016/17**

To consider the report of the Assistant Director Finance.

(Pages 41
- 58)

ITEMS FOR CONSIDERATION BY THE EXECUTIVE

11 **Housing Rents and Services Charges : 2016/17**

To consider the joint report of the Assistant Director Finance and the Assistant Director Housing.

(Pages 59
- 62)

Part II : Item suggested for discussion with the press and public excluded.

12 **Future of Older Persons' Housing Services**

To consider the report of the Assistant Director Housing.

(Pages 63
- 66)

Date of Next Meeting

The next scheduled meeting of the Scrutiny Committee - Community will be held on **Tuesday 1** March 2016 at 5.30 pm in the Civic Centre.

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 Democratic Services Officer (Committees) on (01392) 265107 for further information.

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REPORT TO Scrutiny Community

Date of Meeting: 19 January 2016

Report of: Assistant Director Customer Access

Title: Development of Council's Homelessness Strategy – Draft for Consultation

Is this a Key Decision? No

No

* One that affects finances over £1m or significantly affects two or more wards. If this is a key decision then the item must be on the appropriate forward plan of key decisions.

Is this an Executive or Council Function?

This report introduces a draft strategy for public consultation. The approval of the final Strategy is a Council function.

1. What is the report about?

This report presents the draft Homelessness Strategy for Exeter and Teignbridge which has been developed from the findings and recommendations of the Task and Finish Group convened to review homelessness in the city and to help form and shape the new Homelessness Strategy and action plan. The group is chaired by Cllr Harvey and involves representatives (both Members and Officers) from both councils.

2. Recommendations:

To agree the content and aims of the draft Homelessness Strategy 2016 – 2021 as a draft for Consultation. A copy of which will be available for members shortly.

To undertake a public consultation to gain feedback from stakeholders and other interested parties.

3. Reasons for the recommendation:

The strategy has been developed follow a series of Task and Finish Group meetings highlighting different issues which impact homelessness. There is a legal requirement to consult partners about our plans, which is essential as they are key components in our successful delivery.

4. What are the resource implications including non financial resources.

i) The proposed actions within the strategy do not commit any additional funding beyond that available to the service at present.

ii) There are implications for the use of operational resources to provide services outside of the Civic Centre where there is a clear benefit to do so as well as further investigating opportunities for integrated service delivery with key strategic partners.

ii) Financial pressures on the service and wider sector are discussed within the strategy. These include concern regarding the impact of welfare reform upon demand and viability of temporary accommodation models in the long term. The document highlights initial actions to mitigate these threats and will be reviewed annually to include relevant subsequent actions as required.

5. Section 151 Officer comments:

There are no additional financial implications contained in this report.

6. What are the legal aspects?

The Homelessness Act 2002 requires local authorities to review their services and outline how they will address homelessness in their locality. A review should be conducted at least every five years. The Homelessness Strategy incorporates not only the statutory duties the council must perform for those in need but also how it will act to prevent homelessness and provide advice and assistance to those in need.

7. Monitoring Officer's comments:

The Council is statutorily obliged to have a homelessness strategy - in short this updates the council's existing policy. The monitoring officer cannot make a comment about detail of the proposal since the draft strategy is not attached.

8. Report details:

Despite central and local government efforts poor housing and homelessness still exist in modern Britain and continue to adversely affect the physical and mental wellbeing of many people, especially vulnerable groups.

The joint Exeter City and Teignbridge District Council Homelessness Strategy 2016 to 2021, sets out how the two councils, and their combined partners, will work together to tackle homelessness over the next five years.

Whilst there are some differences between Exeter and Teignbridge in the experience of homelessness, the causes and available solutions are the same. By working together we can establish better and more efficient services

and develop clearer, more accessible pathways for clients, stakeholders and residents. Where needed we will also be able to offer targeted coverage at a local level, from urban rough sleeping encampments in Exeter to the more isolated families facing homelessness in a rural setting in Teignbridge's smaller villages.

The Housing Options Teams in Exeter and Teignbridge have been jointly managed since May 2015. The decision to have a shared vision for homelessness across the area further helps us to respond more evenly as issues arise, as well as a helping us to develop a more holistic conversation with partners, service providers and clients who often do not recognise local authority boundaries.

The strategy sets out both councils' aspirations for the next five years to prevent homelessness and improve experiences of those who become homeless locally. It is also a call to action to local stakeholders to help us deliver and develop further moving forward. The themes reflect the broad range of work that we do to address homelessness.

Working in partnership is key to the success of the strategy. We will continue to engage with the larger national organisations to provide context, as well as maintain and develop conversations with local organisations to help align our values and objectives to work together in resolving homelessness.

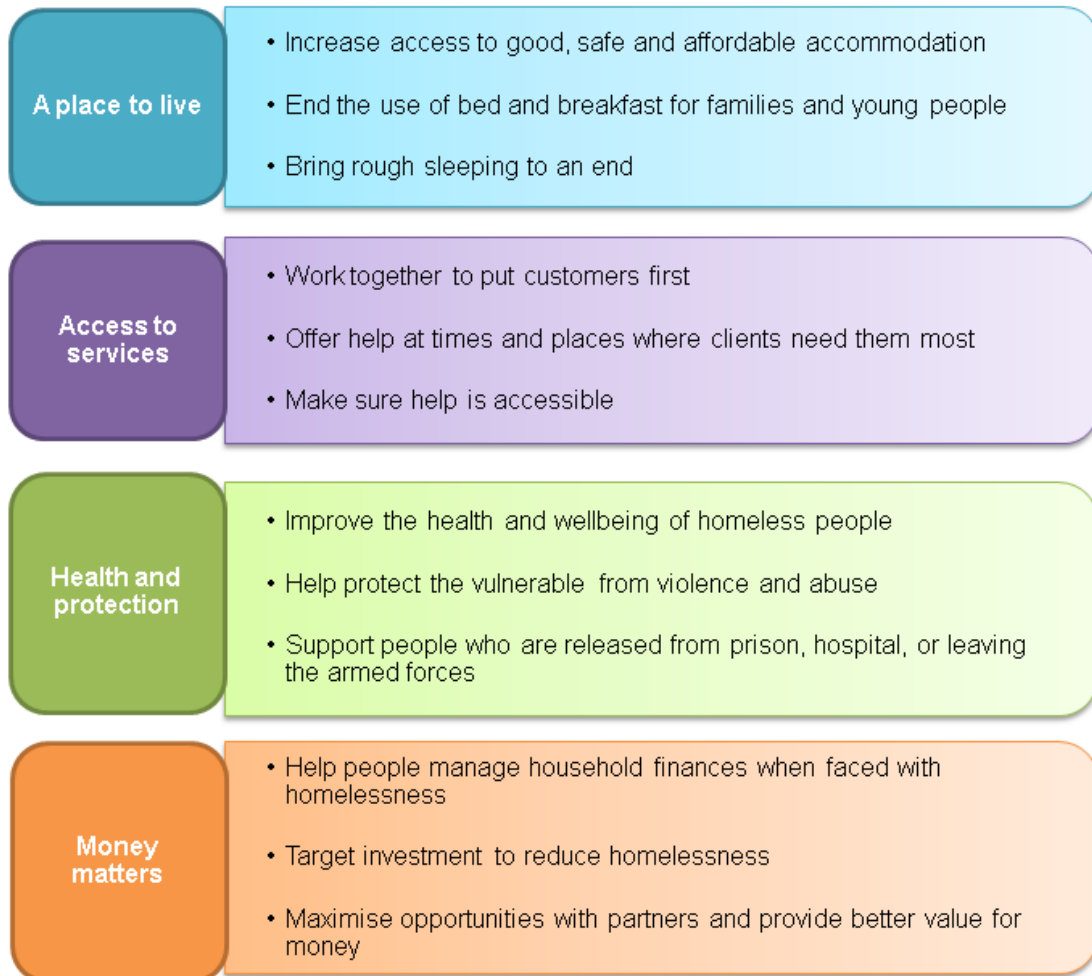
This strategy looks to deliver our services from a client, or customer, point of view and has been themed in such a way as to break away from a purely departmental led approach. These themes have been explored by the Task and Finish group with input from local stakeholders.

The themes are:

A Place to Live	Access to Services
This theme reviews the supply of accommodation in the local area and whether it is used effectively to meet local housing need.	This theme looks at how we offer services and engage with homeless people.
Health and Protection	Money Matters
This theme outlines how health and homelessness impact upon each other as well as the importance of protecting vulnerable people from violence and abuse.	This theme considers the financial pressures on local people facing in housing need and the wider homelessness sector.

To ensure our strategic aims are linked to local needs they are framed within our themes:

Homelessness Strategy 2016 – 21 Strategic Aims



In order to achieve these aims the strategy outlines an action plan. This action plan will be reviewed and refreshed annually to keep the strategy relevant.

The proposed actions for 2016/17 are:

Project Indicator	Place to live 2016/17	Partner
HP01	Launch a referral service for private landlords to highlight when tenancies are at risk of failing to enable early intervention to save tenancies	Teignbridge Strategic Landlord Group, Exeter Landlord Forum, PATH, private landlords
HP02	Investigate role of a social lettings agency as a tool in accessing private rented accommodation for homeless people and complete an options appraisal to present to the steering group.	Teignbridge Strategic Landlord Group, Exeter Landlord Forum, PATH, CAB, private landlords
HP03	Increase access to affordable shared accommodation through direct leasing, or landlord support by 10 units across the local area	Teignbridge Strategic Landlord Group, Exeter Landlord Forum, PATH, private landlords
HP04	Develop an options appraisal report with registered partners to provide accommodation options to homeless people	Registered partners
HP05	Provide 4 crash pad units to be used as an alternative to Bed and Breakfast for families by both authorities	Registered partners
HP06	Develop emergency access accommodation options specifically for 16-17 year olds and care leavers	Devon County Council, Young Devon, Community Housing Aid, Supported accommodation providers
HP07	Produce a homelessness housing needs assessment to determine extent of gaps in current provision and report findings to steering group.	All
HP08	Develop a business case for a 'Housing First' model of accommodation for entrenched rough sleepers who refuse to access current provision	Julian House, St Petrocks, BCHA, Devon County Council, Devon and Cornwall Police
HP09	Review the impact of 'Safe Sleep' winter provision and determine whether a night shelter model is a viable option in the local area to provide emergency accommodation.	Julian House, St Petrocks
HP10	Number of cases where homelessness is prevented by client remaining in existing home (P1e data)	
HP11	2 combined training events for housing options staff in mediation and negotiation skills to help maintain existing accommodation.	

Project Indicator	Access to services 2016/17	Partner
HA01	Develop credit card sized promotional material to distribute to agencies such as letting agents, hospitals, with outline of services on offer and key contact information.	All
HA02	Produce self help guides for clients to help with basic advice needs and facilitate searches for accommodation.	Citizens Advice
HA03	Produce a cross boundary directory of housing and support resources in the Exeter and Teignbridge area	All
HA04	Pilot the completion of housing assessments in locations outside of the council offices where clients are more likely to engage.	St Petrocks, Citizens Advice, Job Centres, Health and Well Being Hub, Voluntary Sector
HA05	Develop staff specialism to provide links with key partner agencies, to attend operational meetings and provide referral contacts	
HA06	Develop data sharing agreements with partners agencies where appropriate	All
HA07	Complete 2 customer satisfaction exercises a year and review service provision as appropriate - for example mystery shopping, surveys, focus groups.	
HA08	Set up 2 annual events for front line staff to network and build relationships across statutory and voluntary organisations	All
HA09	Hold 2 training events for housing staff in motivational interviewing skills to provide positive advice that engages clients to take an active role to resolve their housing difficulties.	

Project Indicator	Health and protection 2016/17	Partner
HH01	Champion housing options inclusion in multi agency hubs to provide holistic services to vulnerable people.	Young Devon, Probation, Job Centre Plus, Voluntary Sector
HH02	Extend provision of security measures (Sanctuary Scheme) for all clients at risk of domestic violence.	Devon County Council, Devon Domestic Abuse Service
HH03	Develop housing pathways for: hospital discharge, prison release, youth homelessness, and veterans in housing need	NHS, CCGs, Working Links, Devon County Council, SSAFA and Royal British Legion
HH04	Implement recommendations from Integrated Care Exeter (ICE) programme to develop a health and wellbeing team for homeless people in Exeter.	ICE partnership
HH05	Evaluate the progress of individuals within the Making Every Adult Matter (MEAM) programme and use learning to influence service design.	MEAM partnership
HH06	Develop closer links with voluntary and community agencies, such as soup kitchens, food banks, and faith based organisations to promote consistency in tackling homelessness.	Voluntary Sector
HH07	Deliver 2 specialist safeguarding training event to housing staff to improve understanding and interaction with social care.	Devon County Council

Project Indicator	Money matters and employment: 2016/17	Partner
HM01	Investigate funding sources to develop money advice and budgeting services for homeless clients.	CAB, Homemaker, Voluntary Sector, Job Centre, DWP
HM02	Map current contracts relating to homelessness and their funding sources to define overlap and potential opportunities for combined commissioning	Devon County Council, Mental Health, NHS, CCG's Probation, CRC
HM03	Drive out duplication in referral and assessment processes through adoption of common forms and risk assessment.	Voluntary Sector, Devon County Council, Probation, Mental Health
HM04	Review viability of the current models of temporary accommodation and complete an options appraisal to outline proposed mitigations	
HM05	Explore ways of delivering services differently to improve value for money, including integrated services with partners	All
HM06	Increase awareness of welfare reforms with clients through the development of literature and self help guides to improve financial planning in setting up their new homes.	CAB, Homemaker, Voluntary Sector, Job Centre, DWP
HM07	Review use of council discretionary funds and agree common processes to reduce duplication and provide clarity to clients and advisers.	
HM08	Develop a cost calculator for homelessness services to effectively measure the impact of interventions and increase readiness to new public finance initiatives.	

The consultation is proposed to run from the 12 February 2016 until the 25 March 2016. It will ask respondents to consider the themes, aims and actions in the draft strategy, to advise if they believe something is missing. Also, where appropriate, stakeholders will be asked how they can help us to deliver a better offer for local residents facing homelessness in the area.

A short presentation of the key elements of the strategy will be made at the meeting.

Assistant Director Customer Access

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

Background papers used in compiling this report:-

None

Contact for enquires:
Democratic Services (Committees)
Room 2.3
01392 265275

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SCRUTINY COMMITTEE (COMMUNITY)

19 January 2016

Portfolio Holder Priorities 2015/16

Updates against priorities for all Portfolio Holders are included within this report.

Members will note that some Portfolio Holders report to a different scrutiny committee and are unable to take questions at all committees.

Portfolio Holder for Health and Place: Councillor Keith Owen

	Priority	Update
1	Address antisocial behaviour by introducing a Public Spaces Protection Order (PSPO)	The proposed PSPO is currently subject to consultation, ending January 22, 2016.
2	Increase the recycling rate from 34% to 35% and increase year on year	<p>The target 1% uplift in recycling rate will not be achieved due to a combination of factors that have unfavourably impacted upon the recycling calculation formula, namely increased tonnages from litter bins and street sweepings (residual waste), decreased tonnages in leaf sweepings and garden waste output (counted as recycling), and excluded data on community-based recycling schemes. Unfortunately, these abnormalities to trend equate to a 1% reduction in recycling rate.</p> <p>Measures to increase recycling rates such as additional 'micro' bring-banks and collaborative working with the University, have yet to show up in increasing yields of recyclates.</p>
3	Improve cleansing of the city centre and implement new ways of keeping the city looking good	Work continues with Exeter BID to agree funding for a second hot wash machine and a deep clean/rapid response team for the city centre. A focus on graffiti removal for the Rugby World Cup was successful and will be maintained as necessary.
4	Work with Devon County Council to tackle the issue of weeds and highway verges	A three year plan has been agreed with Devon County Council (DCC) for the Exeter city weed spraying and highways verges maintenance programme, funded from DCC, Exeter City Council (ECC) and Exeter Board
5	Review management of the Exe Estuary Harbour	A working group of officers from ECC, East Devon District Council (EDDC) and Teignbridge District Council (TDC) has been formed to address operational management issues jointly. The emerging Waterways strategy may seek to find a new solution for the strategic/legal

		governance of the Harbour but this will not be resolved in 2015/16.
6	Support Exwick Sports Hub by transferring the playing fields to Exeter College	This can be completed once Exeter College has agreed the terms of the lease.
7	Renew the Gambling Policy	New and improved policy has now been approved by Council and implemented.
8	Reduce the carbon footprint of our vehicles by 3%	Successful pilot of fuel economisers completed and an invest to save case for rolling out to all RCVs approved (ordered and due to be fitted to remaining RCV fleet in January 2016). Reduction in engine idling project has been successful in changing drivers' behaviour, and should make an overall contribution to carbon emissions from our main fuel-heavy vehicles.
9	Consider an evening trade waste collection service	In partnership with BID, a survey of all BID members will be conducted in January 2016 to ascertain the viability of such a service for the City Centre.

Portfolio Holder for Economy and Culture: Councillor Rosie Denham

	Priority	Update
1	Enhance the knowledge economy with particular emphasis on the Innovation Exeter initiative to raise the profile of the area for inward investment and to address skills development	Exeter City Council together with Devon County Council and our neighbouring district councils of Teignbridge and East Devon are working with the University of Exeter, Exeter College and the Met Office on Innovation Exeter with the aim of making this city region one of the UKs leading knowledge economies. Richard Ball has been seconded to the Innovation Exeter team at the University to progress this work. Mark Goodwin, Deputy Vice Chancellor, has been tasked with the responsibility of leading this programme on behalf of the partnership. KPMG has been instructed by the university of Exeter to shape the Innovation Exeter strategy and the early work is being fed into the debate around the devolution agenda. Members recently supported the Internet of Things bid made in conjunction with Andromeda, this work - which addresses how data analytics could be used to help solve many of the day to day problems we experience, ranging from traffic congestion, to health and energy needs – sits under Innovation Exeter. A central plank of Innovation Exeter is creating the culture of innovation and there will be many initiatives that are happening and will happen in the city that we will want to nurture with the aim of achieving our vision.
2	Deliver a successful Rugby World Cup 2015	RWC2015 delivered without incident in Exeter. The event is the subject of a report to Economy Scrutiny Committee in January 2016, detailing

	Priority	Update
		full income and expenditure and the impact the event had on the city. Legacy projects to continue for the next 3 years. As a result of Sandy Park hosting RWC2015, they will be hosting the European Rugby 7s for the next 3 years.
3	Procure an operator for the new leisure complex	An officer has been appointed to procure and operator for the new leisure complex.
4	Work with the Business Improvement District (BID) Board to progress the City Centre Strategy	A "Monitoring Board" has been set up to monitor income through the BID levy, which includes representatives from ECC, 2 Exeter BID board members and the BID CEO. Exeter BID Business Plan is being actioned with projects being developed and rolled out, which do not necessarily relate to the previous city centre strategy. Discussions to take place with Exeter BID on how the City Centre Strategy will be implemented.
5	Review the way we deliver and fund tourism activities in the future	Discussions have been held to look at the possibility of sharing the tourist facilities with others but to date no solution has been identified. Officers continue to look for ways of reducing expenditure and increasing income with the objective of reducing the cost of providing the service. The recent transfer of the visitor centre on the quay from Quay House to the Custom House and the development of more events at the quayside are contributing to this objective.
6	Look at alternative governance arrangements of the RAMM	Report commissioned from external consultants exploring the options for governance change, business case supporting this proposition and potential route forward. Draft report with Portfolio Holder for initial comment, which will be followed by any necessary further work by consultant.
7	Adopt a new Parking Strategy and develop the Parking Action Plan	The consultants' report on the Parking Strategy has been further delayed but a report on the recommended Strategy and Action Plan will be considered in the March 2016 committee cycle
8	Develop a new Waterways Partnership for Exeter to steer the future of Exeter's waterways	The first meeting of the Waterways Partnership Board was 16 November 2015
9	Progress Exeter City Futures work with Andromeda and key partners	Work is now underway. Social media launch is set for 11th January 2016. Councillor briefing 13th January. Main media launch 28th January. Consultation and Q&A sessions booked in for after PURDAH. Communication strategy & policies agreed.

Portfolio Holder for City Development: Councillor Rachel Sutton

	Priority	Update
1	Continue to work towards low carbon initiatives including district heating schemes at Monkerton, City Centre and SW Exeter and sustainable travel proposals including railway station provision and improvements, park and ride and delivery of footpath/cycle networks	The Monkerton District Heating Agreement has now been concluded. Newcourt station has opened and Executive have agreed to fund £1.35m towards Marsh Barton station. An alternative to Alphington Park and Ride has been proposed for Ide but this is subject to positive public consultation.
2	Submit a Development Delivery Plan to the government and start work on a longer-term planning and infrastructure strategy for Greater Exeter	Submission of DDDPD delayed to April/May 2016 to follow decision on Exeter Road appeal and treatment of student accommodation in housing supply. Work has commenced on a longer term sub-regional study with East Devon District Council, Teignbridge District Council, Mid Devon District Council and Devon County Council. Infrastructure Officers Group working on the Greater Exeter infrastructure priorities.
3	Negotiate local labour/contractor agreements as part of new planning commitments	There is a lack of a policy basis to insist on agreements and so little progress has been made. Procedures will be reorganised to increase this priority.
4	Progress delivery of IKEA, Princesshay Leisure and the leisure complex and address issue posed by retail proposals in the Honiton Road corridor and at M5 Junction 27	IKEA continues to make slow progress towards approval of reserved matters. Princesshay Leisure application to be determined on 20th January. Planning appeal, over six days, was conducted into proposals at Moor Exchange. Decision probable towards the latter half of 2016. B and Q application to be determined in February/March. Mid Devon District Council have made no final decision on the content of its plan relating to J27 M5.
5	Ensure council consents are in place to deliver the Exe Flood Prevention Scheme	Following the approval of planning permission, two outstanding areas of detail have been resolved at Mill on the Exe and Countess Wear. There is an ongoing process of discharging the requirements to satisfy planning conditions.
6	Work with the University of Exeter to provide appropriate student accommodation	A consultant has been commissioned to report on student accommodation issues. Results to be considered by the University Task and Finish Group and Planning Member Working Group in January 2016. Student accommodation schemes are being considered at Longbrook Street, Radmore and Tucker, Renslade House, ECFC and the bus

	Priority	Update
		depot.
7	Establish the business case for the creation of a new Housing Development Company	Business case to be prepared in early 2016.
8	Support the Exeter Community Forum in the development of a Community Strategy to inform future spending for New Homes Bonus and Community Infrastructure Levy	<p>The Exeter Community Forum have held a series of community meetings through November where residents have been invited to attend and give their comments on what their priorities are for their neighbourhoods in response to local development.</p> <p>This information is now being collated and will be available on the website – www.exetercommunityforum.net, where people will have the opportunity to comment or leave further feedback. Consultants are now developing a Community Strategy for the city that will be presented to Community Scrutiny on the 1 March.</p>

Portfolio Holder for Enabling Services: Councillor Ollie Pearson

	Priority	Update
1	Improve procurement arrangements	Our attempts to appoint a permanent officer were unsuccessful and a second advert has provided only one potentially suitable candidate. We are interviewing on 18 December. However, our interim officer has drafted revised Contract Regulations and a second interim has been appointed to provide a thorough review of procurement practices in the Council. This piece of work is due to report back in March 2016.
2	Maximise income opportunities from the Civic Centre and Guildhall	We have been working with various parties who have shown interest in taking space within the Civic Centre. The number of private bookings of the Guildhall continues to grow.
3	Enable customers to self-serve via digital services	Supplier will be selected and approved by the Channel Shift Board in February. Work with services will continue in January to confirm priorities for services to be delivered through the Digital Platform. The new council website is due to be launched on 22 January 2016.
4	Progress the development agreement for the Princesshay Leisure scheme at the Bus and Coach Station site	Heads of Terms have been agreed with The Crown Estate on the Development Agreement and these are now in the hands of solicitors. The Outline Planning Application is scheduled to be considered by full Council in January. Planning consent has been secured for the new bus depot at Matford and construction is now underway. Planning will shortly be submitted for the existing depot site for a mixed use student scheme and a conditional contract is in place for the disposal of that site. Work is underway on the design of the new bus station.
5	Implement the recommendations in relation to the ward boundary changes for Exeter	A report is being presented to special meetings of Executive and Council in January 2016, regarding the Polling Places Review which was a consequence of the ward boundary changes. All other aspects of the ward boundary changes will be implemented for the May 2016 elections
6	Prepare a Corporate Asset Management Plan	Initial consultant's report on the framework has been received. Draft documentation to be drawn up by Corporate Manager Property in new year
7	Deliver a robust health and safety compliance regime for corporate property	Initial survey work with property managers complete. Corporate Property restructure identifies resource and priority
8	Roll out the Renewables Investment Programme	Approved Programme of solar investments completed (final installation being the

	Priority	Update
		Livestock Centre roof) in 2015. New projects to be identified in Energy Strategy in 2016.
9	Progress the Council's aim to be an energy-neutral Council	LED lighting installation completed in Civic Centre, progressing to car-park and other Council buildings in 2016 and 2017. More efficient gas boiler has replaced oil-fired boilers at Civic Centre. PV array installations at multi-storey car parks and Matford completed at year end. For our Fleet - fuel reduction programmes, driver behaviour programmes, and electrifying fleet have assisted the drive for carbon neutrality.
10	Produce a plan to get residents registered on the electoral roll	We are continuing to canvass hard to reach areas of the city (student population in particular). We have received approval from Executive to increase staffing within Electoral Services by 1/2 a post which will specifically help with more elector engagement.

Portfolio Holder for Customer Access: Councillor Heather Morris

	Priority	Update
1	Publish a Homelessness Strategy to ensure efficient and effective management of homelessness	A Homelessness Strategy Task and Finish group has been meeting to formulate the new strategy. This will be a joint strategy between Exeter City Council and Teignbridge District Council and will build upon partnership working between the two authorities and wider statutory and voluntary sector partners.
2	Work with partners to deliver joint programmes, including Targeted Families, Integrated Care Exeter and Exeter Community Hub	Partnership working continues to be a key strand of Housing Needs work. The strands of MEAM (Making Every Adult Matter), ICE (Integrated Care Exeter) and The Exeter Community Hub are being brought together under the ICE structure to ensure consistency in development. A new post is in the process of Job Evaluation to provide support to managing these cross cutting agendas with recruitment due in early 2016.
3	Introduce further initiatives to improve standards in the private rented sector	We continue to work with and through the multi-agency Private Rented Forum on a number of initiatives. A Landlord's Handbook has been published and is available online and work is currently underway on a handbook for tenants. A successful tenant information day took place in the city centre on 26 October 2015 and officers are presently undertaking a survey in partnership with the CAB on tenants' experiences of the private rented sector. This will be used to inform further policy initiatives. We are also leading discussions at the Private Rented Forum about the possibility of introducing an Exeter Rental Standard, designed to assist tenants in finding good quality, well managed accommodation.
4	Prepare for further changes to local welfare including the Local Council Tax Scheme	Executive has agreed to recommend to Council the continuation of the current scheme for 2016/17. Proposals will be developed for Members' consideration for the 2018/19 Scheme.
5	Help customers with their financial challenges by continuing to work with Job Centre Plus (JCP), providing money management and debt advice and facilitating a Credit Union	A Local Delivery Partnership Agreement with JCP came into force when Universal Credit (UC) went live in Exeter on 9 November. As part of this agreement, we help DWP calculate housing costs, help customers to make an on-line application for UC, and assist with budgeting advice and the transition to a single monthly payment in arrears. A successful bid for funding from the Money Advice Service means that EMAP (our partnership with CAB

	Priority	Update
		& Homemaker SW) can continue until March 2017, enabling us to provide more money/debt advice to residents of Exeter. We have been able to identify £36k from Local Welfare Support to assist customers with saving or access to affordable credit. A pre-tender document has been sent to both Plymouth and Plough & Share Credit Unions.
6	Revise the Council's policy for the allocation of social housing	Changes to the allocation policy including the removal of Band E, removal of non bidders and those who refuse accommodation and the badging of some properties to encourage working household to apply will be implemented in April 2016. In early 2016 current applicants and support agencies will be advised of how the changes impact them and given the opportunity to discuss their wider housing options.
7	Work with partners to tackle rough sleeping, within current resources	The new Assertive Homeless Outreach service was launched on the 1 October 2015. With TUPE arrangements there has been a delay in recruiting a team leader although temporary arrangements are in place. A 3 month Safe Sleep initiative has been launched with an additional 26 night shelter units being available for rough sleepers. Additional funding to assist has been brought in from Devon County Council and East Devon Council to facilitate this alongside Exeter City Council resources. Working in partnership with Julian House, BCHA and St Petrock the additional resource provides a platform to engage the hard to reach group into accommodation. There is also the opportunity to focus on those who refuse help or present too high a risk to provide accommodation for in terms of a more enforcement based approach.

Portfolio Holder for Housing Revenue Account: Councillor Rob Hannaford

	Priority	Update
1	Agree a new Housing Strategy 2015-2020	Officers have produced a draft housing strategy and this will be reported to Scrutiny Committee and Executive in the next cycle of meetings.
2	Improve standards in our social housing stock	We have continued to deliver programmes of planned and reactive investment in our social housing stock in order to improve standards for our tenants. The future capital programme will, however, be substantially impacted by government-imposed policy and financial changes.
3	Improve the management of our housing assets and achieve greater value for money from housing contracts	An external review of housing asset and contract management has been commissioned and completed which identifies the scope for achieving improved value for money. Options arising from this review will be reported to future meetings of Scrutiny Committee and Executive.
4	Examine alternative options for communicating with and engaging council tenants	Feedback on present methods of communicating with tenants has been very positive. Participation in the Housing Performance Scrutiny Partnership has increased and tenants have additionally been asked to consider and suggest what other forms of engagement they might like to see. A Housing Community Partnerships Officer has been appointed to develop further community-based initiatives.
5	Review the way we deal with reactive repairs	This has also been addressed through the external review of asset management. Contractor performance is, however, strong and the volume and costs of reactive repairs are both falling.

REPORT TO: SCRUTINY COMMITTEE - COMMUNITY
DATE OF MEETING: 19 January 2016
REPORT OF: Assistant Director Finance
TITLE: Housing Revenue Account Estimates 2016-17

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Council

1. What is the report about?

This report sets out the proposed revenue and capital estimates for 2016-17 in respect of the Housing Revenue Account (HRA) and Council Own Build Sites.

2. Recommendations:

That Members of Scrutiny Committee – Community support the estimates for 2016-17 and recommends their approval at the Special Meeting of the Council on 23 February 2016.

3. Reasons for the recommendation:

The HRA is a record of income and expenditure relating to an authority's own housing stock. Local housing authorities have a statutory duty to keep an HRA in accordance with proper accounting practices, to set an annual budget and to review the account throughout the year.

4. What are the resource implications including non financial resources

The financial resources required to deliver both housing services to Council tenants and to invest in new and existing housing stock during 2016-17 are set out in the body of this report, but have been constrained by the significant reduction in the level of resources available for housing following the Government's unexpected policy change in respect of social housing rents, as explained in paragraph 8.5.

5. Section 151 Officer comments:

This report has been prepared on behalf of the Section 151 Officer to set out the revenue and capital estimates for 2016-17 in respect of the Housing Revenue Account and Council Own Build Sites.

6. What are the legal aspects?

The Local Government Act 2003 places a duty on authorities to set robust estimates, maintain adequate reserves and to monitor the budgets and this applies equally to the HRA as to the General Fund.

The Housing Revenue Account is also 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 (income) and debits (expenditure) which make up the account.

7. Monitoring Officer Comments:

This report raises no concerns for the Monitoring Officer.

8. Report Details:

BUDGET FRAMEWORK FOR THE HRA

8.1 SELF-FINANCING

Since April 2012, the Council's HRA is expected to be self-financing. Thus all income collected locally from rents, service charges and other sources are kept at a local level to deliver housing services to tenants and to maintain the housing stock.

8.2 ANNUAL BUDGET SETTING

Budgets are revisited each year to make amendments for assumptions made on stock levels, interest rates, inflation and other changed circumstances.

8.3 INFLATION

An overall allowance of £425,810 has been set aside for inflation within the HRA. The inflationary increases allowed in the budgets are:

Pay award	1%
Pay – Increments	0.5%
Electricity	1.5%
Gas	1.5%
Water	0%
Insurance	5%
Rates	1.2%
Fuel	0%
General Inflation	0%
Income (except dwelling rents)	1.5%

General inflation has again been held at zero; however, where there are contracts in place, inflation at around the Consumer Price Index (CPI) has been added.

8.4 INTEREST RATES

In respect of interest rates, next year's budget reflects the likelihood that whilst the base rate may remain low, it is likely that the cost of borrowing will increase and the Council may begin to take out borrowing over a longer time-frame as a result. However, this only affects the borrowing attributable to the original Council Own Build sites; Rowan House and Knights Place, as the HRA has fixed the interest rate payable on its 50 year maturity loan with the Public Works Loan Board (PWLb).

8.5 SOCIAL RENT POLICY

On 8 July 2015 the Chancellor announced in the Summer Budget that local authorities would be required to reduce rents in social housing in England by 1% a year for 4 years.

This was an unexpected policy change, as local authorities had previously been given assurance that rents would rise by Consumer Price Index inflation (CPI) + 1% for the ten years; 2015-16 to 2024-25. In overall terms, the 1% reduction in rents is expected to lose the HRA £7.9 million over the next 4 years compared to previous income projections.

For 2016-17 this will result in an average reduction of £0.77 per week, over 52 weeks, per property.

A separate report is being presented to this committee in respect of setting council dwelling rents for 2016-17, which provides more detail.

8.6 KEY HOUSING REVENUE ACCOUNT BUDGET CHANGES PROPOSED FOR 2016-17

The table below sets out the key changes between the budgets for the current financial year and the draft estimates for 2016-17. Please also refer to Appendix 1.

Movement	£	Detail
Budgeted Deficit for 2015-16	£2,189,182	
Inflationary increases	£425,810	As explained in paragraph 8.3
Increased budget for Management	£2,010	<ul style="list-style-type: none"> • Overall, a minor change in respect of management costs, but the budgets reflect; • A further 12 month extension of the Neighbourhood Warden Service, whilst alternative models for providing support to older residents are evaluated. A separate report is being presented to this committee, which provides more detail. • Employee costs reflect the HRA's contribution to a new 18 month Partnership Delivery Officer post to support the work of the Early Help for Families Programme. • Budgetary provision has been made for a tenant and leaseholder conference to be held along with a new budget for community development projects. • The restructure of Property Services has resulted in the transfer of four Electricians and a Mechanical and Electrical Engineer directly into the HRA to better reflect that they solely undertake work in respect of council dwellings. This has resulted in the recharge from Property Services ceasing in 2016-17 against this management unit.
Increased budget for Housing Customers	£24,080	<ul style="list-style-type: none"> • Minor increase in budget provision for communal lighting electricity • Rise in employer's national insurance costs following the end of the National Insurance rebate.
Increased budget for Housing Assets	£285,230	<ul style="list-style-type: none"> • Employee costs have increased following the transfer of four Electricians and a Mechanical and Electrical Engineer into the HRA following the restructure of Property Services. A compensating saving has been made in the removal of the recharge from Property Services in respect of these staff. • The budgets factor in the cost of an extensive stock condition survey during 2016-17 in order to

		<p>underpin future asset management plans and to update the HRA 30 year Business Plan.</p> <ul style="list-style-type: none"> Budgetary provision has also been made for the decant costs associated with the refurbishment of seventeen LAINGS properties in the Cowick area, of which seven are already empty and ten are currently occupied.
Increased budget for Sundry Land Maintenance	£98,250	<ul style="list-style-type: none"> It is projected that the number of trees on HRA communal land requiring annual inspections and major works will significantly increase over the next 5 years. The budget for annual inspections and essential works has therefore been increased. Similarly, a new budget provision for managing trees in residential gardens has also been set aside. <p>Both these budget provisions have been triggered by a review and risk assessment of trees within Exeter and plotting those that are located on HRA land.</p>
Decreased budget for Repairs and Maintenance Programme	(£2,402,432)	<ul style="list-style-type: none"> The most significant change to the Repairs and Maintenance Programme for 2016-17 relates to the removal of the one-off £2.1m budget for resolving damp ingress to council dwellings, as works under this contract are due to complete in January '16. <p>The other key changes are:</p> <ul style="list-style-type: none"> The budget for re-pointing council dwellings has decreased by £287k. The commencement of a programme of re-pointing works is pending updated stock condition data. The budget for external painting to council dwellings has increased in order to allow the works to be undertaken on a 7 year cyclical programme. The budget for repairs to void properties has reduced to reflect a reduction in the average cost per property. This is partly attributable to the formation of a dedicated voids team to reduce void times and control costs and pre-void inspections. The budget for asbestos removal costs has increased as such works have been prioritised on the basis of health and safety.
Reduced Revenue Contribution to Capital	(£1,082,855)	<ul style="list-style-type: none"> The amount of revenue monies required towards financing the HRA capital programme is expected to reduce from £5.8m in 2015-16 to £4.7m in 2016-17.

		Despite the reduction, the revenue contribution to capital remains substantial due to the continued investment in COB Wave 2, in particular the re-development of Rennes House Car Park.
Increased budget for Capital Charges	£172,580	<ul style="list-style-type: none"> This represents an increased depreciation charge in respect of HRA assets including; dwellings, garages, IT, vehicles and plant and equipment. <p>Depreciation is a real cost to the HRA as it represents the minimum amount of revenue monies to be set aside in the Major Repairs Reserve in order to provide for future capital works and help maintain assets in a stable condition.</p>
Decreased income budget in respect of Rents	£354,770	<ul style="list-style-type: none"> The budget for rental income from council dwellings has decreased in accordance with the Welfare Reform and Work Bill, which requires social landlords to reduce rents payable by individual tenants by 1% each year between 2016-17 and 2019-20.
Interest	(£22,500)	<ul style="list-style-type: none"> Additional interest receivable in respect of HRA balances (working balance, capital receipts and major repairs reserve).
Budgeted Deficit for 2016-17	£44,125	

8.7 MOVEMENT IN HRA WORKING BALANCE

The proposed budgets for 2016-17 indicate that a total of £44,125 will need to be taken out of the HRA Working Balance in order to meet the budgeted deficit. The impact on the HRA Working Balance is set out below.

Movement on HRA Working Balance	£
Estimated HRA Working Balance, as at 1/4/16	£5,952,596
Budgeted Deficit for 2016-17	(£44,125)
Supplementary budget to be requested for Mobile Working from 2015-16	(£50,000)
Balance resolved to be retained (HRA contingency)	(£4,000,000)
Total Forecast Balance Available, as at 31/3/16	£1,858,471

8.8 HRA CAPITAL PROGRAMME

The HRA Capital Programme for 2016-17 is £16.117m, which comprises:

HRA Capital Investment	£
Capital investment in existing stock	£7,746,635

Capital investment in the provision of new council homes	£8,245,967
Information Technology	£125,000
Total HRA Capital Programme 2016-17	£16,117,602

In terms of investment in existing stock the proposed budgets for 2016-17 include the following:

- 100 kitchen replacements
- 100 bathroom replacements
- Refurbishment of 17 LAINGS properties, phased over the next 2 years
- 300 fire door replacements
- Essential health and safety works to improve footpaths and boundary walls

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

8.9 HRA CAPITAL FINANCING

The proposed HRA Capital Programme for 2016-17 will be financed as follows. Please also refer to Appendix 3 which sets out the impact on capital resources available to the HRA over the next 3 years.

HRA Capital Finance	£
Major Repairs Reserve	£6,526,621
Revenue Contribution to Capital	£4,689,075
Capital Receipts	£ 500,000
Commuted sums for St Loyes Extra Care Scheme	£3,701,906
Department of Health grant for St Loyes Extra Care Scheme	£ 700,000
Borrowing	£ 0
Total HRA Capital Financing 2016-17	£16,117,602

8.10 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'. For Exeter City Council, the debt cap is £57,882,413.

As set out below, the Council already has debt up to its 'Debt Cap' and therefore has no headroom to take on any additional borrowing in respect of the HRA.

HRA Debt	£
Settlement Payment to end Subsidy System	£56,884,000
Borrowing undertaken to finance the construction of COB Wave 1	£998,413
Total HRA Debt	£57,882,413

8.11 FEES AND CHARGES

The proposed Fees and Charges for Housing in 2016-17 are included at Appendix 4.

9. BUDGET FRAMEWORK FOR THE COUNCIL'S OWN BUILD SCHEMES

The Council's own build 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.

The main budget variations for 2016-17 are detailed below, please also refer to Appendix 5.

Movement	£	Detail
Budgeted Surplus for 2015-16	(£37,800)	
Inflationary increases	£140	
Other Budget decreases	(£360)	The requirement to reduce rents by 1% also applies to the Council Own Build sites, however the reduction in rental income has been offset by all units at Knights Place being available for letting as snagging issues have now been resolved.
Budgeted Surplus for 2016-17	(£38,020)	

10. How does the decision contribute to the Council's Corporate Plan?

The Housing Revenue Account contributes to two key purposes, as set out in the Corporate Plan; help me find somewhere suitable to live and maintain our property assets.

11. What risks are there and how can they be reduced?

It is not permissible for the HRA to go into an overall financial deficit position. In setting the annual budget it is important to ensure that an adequate level of HRA balances is maintained as a contingency against risks.

A key risk that officers are aware of relates to the High Value Assets Levy, which may require the Council to make a payment to the Government in respect of its 'high value' housing. Due to the uncertainty regarding the definition of 'high value' and calculation of the levy payable, it is considered prudent to increase the HRA contingency from £3,000,000 to £4,000,000 over the medium term.

12. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?

No impact

13. Are there any other options?

No

Assistant Director Finance

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

None

Contact for enquiries:
Democratic Services (Committees)
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SCRUTINY COMMITTEE - COMMUNITY (HRA)

HOUSING REVENUE ACCOUNT

Subjective Analysis	BASE ESTIMATE 2015/2016	INFLATION	NEW PROPOSALS RECURRING	NEW PROPOSALS NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2016/2017
PAY	1,872,170	27,190	36,870	0	237,990	2,174,220
PREMISES	12,988,360	386,990	0	0	(1,274,895)	12,100,455
SUPPLIES & SERVICES	2,667,382	27,210	0	0	(1,886,602)	807,990
TRANSPORT	62,710	340	0	0	7,110	70,160
SUPPORT SERVICES	1,228,920	0	0	0	(12,910)	1,216,010
CAPITAL CHARGES	4,463,930	0	0	0	172,580	4,636,510
Total Expense	23,283,472	441,730	36,870	0	(2,756,727)	21,005,345

INCOME	(23,283,472)	(15,920)	0	0	2,294,047	(21,005,345)
Total Income	(23,283,472)	(15,920)	0	0	2,294,047	(21,005,345)

Net Expenditure	0	425,810	36,870	0	(462,680)	0
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Represented By						
85A1 MANAGEMENT	1,085,390	4,160	12,370	0	(10,360)	1,091,560
85A2 HOUSING CUSTOMERS	1,239,920	9,940	12,380	0	11,700	1,273,940
85A3 SUNDRY LANDS MAINTENANCE	274,230	3,390	0	0	98,250	375,870
85A4 REPAIR & MAINTENANCE PROGRAMME	8,092,512	394,310	0	0	(2,402,432)	6,084,390
85A5 REVENUE CONTRIB TO CAPITAL	5,771,930	0	0	0	(1,082,855)	4,689,075
85A6 CAPITAL CHARGES	2,484,370	0	0	0	172,580	2,656,950
85A7 HOUSING ASSETS	1,222,550	14,010	12,120	0	273,110	1,521,790
85A8 RENTS	(19,918,280)	0	0	0	354,770	(19,563,510)
85B2 INTEREST	1,936,560	0	0	0	(22,500)	1,914,060
85B4 MOVEMENT IN WORKING BALANCE	(2,189,182)	0	0	0	2,145,057	(44,125)
Net Cost	0	425,810	36,870	0	(462,680)	0

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HOUSING - CAPITAL PROGRAMME 2016/17 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2015-16 B/FWD £	2016-17 £	2016-17 Total £	2017-18 £	2018-19 £	2019-20 £	Total £
INVESTMENT IN EXISTING STOCK								
1	Adaptations		450,000	450,000	450,000	450,000	450,000	1,800,000
2	Bathroom Replacements		284,400	284,400	363,400	367,400	371,400	1,386,600
3	Boiler Replacement Programme		126,000	126,000	357,000	364,000	371,000	1,218,000
4	Central Heating		50,000	50,000	167,535	170,885	174,303	562,723
5	Common Area Footpath & Wall Improvements		1,980,000	1,980,000	500,000	250,000	250,000	2,980,000
6	Communal Area Improvements - New Flooring		-	0	110,160	112,363	114,610	337,133
7	Communal Door and Screen Replacements		-	0	301,869	342,368	130,380	774,617
8	Electrical Central Heating		18,750	18,750	19,125	19,507	19,897	77,279
9	Electrical Rewires		1,522,775	1,522,775	888,000	976,320	926,966	4,314,061
10	Estate Improvements		30,000	30,000	40,000	40,000	40,000	150,000
11	Flat Entrance Fire Door Replacements		250,000	250,000	250,000	-	-	500,000
12	Fire Alarm Replacement - Russet House		30,000	30,000	-	-	-	30,000
13	Fire Risk Assessment Works		60,000	60,000	409,000	-	-	469,000
14	Kitchen Replacements		331,200	331,200	452,200	458,200	464,200	1,705,800
15	LAINGS Refurbishments	503,200	608,810	1,112,010	1,602,437	69,206	-	2,783,653
16	Loft and Cavity Insulation		75,000	75,000	25,000	25,000	25,000	150,000
17	New Water Mains at Whipton Barton House		50,000	50,000	-	-	-	50,000
18	Other Works		-	0	50,000	-	-	50,000
19	Reroofing - Flats		106,500	106,500	410,000	410,000	410,000	1,336,500
20	Reroofing - Houses		30,000	30,000	780,300	795,906	811,824	2,418,030
21	Re-roofing Replacement Works - Shilhay		660,000	660,000	-	-	-	660,000
22	Rennes House Structural Works	450,000	50,000	500,000	1,400,000	2,100,000	-	4,000,000
23	Soil Vent Pipe Replacement		25,000	25,000	25,500	26,000	26,500	103,000
24	Structural Repairs		55,000	55,000	-	-	-	55,000
25	Window Replacements		-	0	746,002	760,922	776,141	2,283,065
	Sub total - Investment in Existing Stock			7,746,635	9,347,528	7,738,077	5,362,221	30,194,461
INFORMATION TECHNOLOGY								
26	Replacement Housing Management System		125,000	125,000	125,000	-	-	250,000
PROVISION OF NEW COUNCIL HOMES								
27	Social Housing Acquisitions - Section 106	173,000	77,000	250,000	690,000	-	-	940,000
28	Social Housing Acquisitions - Open Market		1,000,000	1,000,000	-	-	-	1,000,000
29	COB Wave 2 - Rennes House Car Park	1,221,306	1,372,755	2,594,061	190,240	-	-	2,784,301
30	St Loyes Extracare Scheme	1,462,392	2,939,514	4,401,906	5,529,129	148,110	6,874	10,086,019
	Sub total - Investment in the Provision of New Homes			8,245,967	6,409,369	148,110	6,874	14,810,320
Total HRA Capital Programme		3,809,898	12,307,704	16,117,602	15,881,897	7,886,187	5,369,095	45,254,781

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HRA AVAILABLE RESOURCES

HOUSING REVENUE ACCOUNT	2015-16 £	2016-17 £	2017-18 £	2018-19 £	2019-20 £	TOTAL £
CAPITAL RESOURCES AVAILABLE						
Usable Receipts Brought Forward						945,482
Major Repairs Reserve Brought Forward						5,192,878
Other HRA Sales	0	0	0	0	0	0
RTB sales	1,500,000	750,000	500,000	500,000	500,000	3,750,000
Major Repairs Reserve	2,550,566	2,656,950	2,656,950	2,656,950	2,656,950	13,178,366
Revenue Contributions to Capital	5,771,928	4,689,075	6,496,642	4,496,555	2,500,000	23,954,200
External contributions	55,545	0	0	0	0	55,545
HCA funding	0	700,000	700,000	0	0	1,400,000
Commuted sums	413,981	3,701,906	2,129,129	148,110	6,874	6,400,000
Total Resources available	10,292,020	12,497,931	12,482,721	7,801,615	5,663,824	54,876,471
CAPITAL PROGRAMME						
HRA Capital Programme	10,791,689	16,117,602	15,881,897	7,886,187	5,369,095	56,046,470
September - Overspends / (Savings)	(46,000)					(46,000)
September - Slippage	(1,418,728)					(1,418,728)
Total Housing Revenue Account	9,326,961	16,117,602	15,881,897	7,886,187	5,369,095	54,581,742
UNCOMMITTED CAPITAL RESOURCES:						
Usable Receipts Brought Forward	945,482	1,860,471	2,110,471	0	0	945,482
Major Repairs Reserve Brought Forward	5,192,878	5,242,948	1,373,277	84,572	0	5,192,878
Resources in Year	10,292,020	12,497,931	12,482,721	7,801,615	5,663,824	48,738,111
Less Estimated Spend	(9,326,961)	(16,117,602)	(15,881,897)	(7,886,187)	(5,369,095)	(54,581,742)
Uncommitted Capital Resources	7,103,419	3,483,748	84,572	0	294,729	294,729
WORKING BALANCE RESOURCES:						
Balance Brought Forward	7,736,532	5,952,596	5,858,471	4,055,109	3,774,532	7,736,532
HRA Balance Transfer - Surplus/(Deficit)	(2,959,182)	(44,125)	(1,803,362)	(280,577)	1,178,563	(3,908,683)
June forecast revenue savings	625,391	(50,000)				575,391
September forecast revenue savings	549,855					549,855
Balance Carried Forward	5,952,596	5,858,471	4,055,109	3,774,532	4,953,095	4,953,095
Balance Resolved to be Retained	(4,000,000)	(4,000,000)	(4,000,000)	(3,774,532)	(4,000,000)	(4,000,000)
	1,952,596	1,858,471	55,109	0	953,095	953,095
TOTAL AVAILABLE CAPITAL RESOURCES	9,056,015	5,342,219	139,681	0	1,247,824	1,247,824

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Housing Fees and Charges

	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	7.80	-	7.80	8
- profit-making bodies	22.50	-	22.50	8
Sheltered Homes guest rooms per night	13.50	-	13.50	8
B				
<u>MORTGAGE FEE REFERENCES</u>				
	37.50	7.50	45.00	3
C				
<u>LEASEHOLD FLATS</u>				
Legal Fees for leasehold flat transfers	139.58	27.92	167.50	3

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SCRUTINY COMMITTEE - COMMUNITY (HRA)

COUNCIL OWN BUILD

Subjective Analysis	BASE ESTIMATE 2015/2016	INFLATION	NEW PROPOSALS RECURRING	NEW PROPOSALS NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2016/2017
PAY	9,050	140	130	0	(210)	9,110
PREMISES	18,280	70	0	0	0	18,350
SUPPLIES & SERVICES	200	0	0	0	0	200
TRANSPORT	370	0	0	0	0	370
SUPPORT SERVICES	14,160	0	0	0	1,300	15,460
CAPITAL CHARGES	18,700	0	0	0	880	19,580
Total Expense	60,760	210	130	0	1,970	63,070

INCOME	(60,760)	(70)	0	0	(2,240)	(63,070)
Total Income	(60,760)	(70)	0	0	(2,240)	(63,070)

Net Expenditure	0	140	130	0	(270)	0
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Represented By						
H005 COB MANAGEMENT	0	140	130	0	(270)	0
H006 ROWAN HOUSE	(8,020)	0	0	0	320	(7,700)
H007 KNIGHTS PLACE	(47,870)	0	0	0	(1,420)	(49,290)
H008 INTEREST	6,890	0	0	0	0	6,890
H009 CAPITAL CHARGES	11,200	0	0	0	880	12,080
H010 COB MOVEMENT IN WORKING BAL	37,800	0	0	0	220	38,020
Net Cost	0	140	130	0	(270)	0

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REPORT TO: SCRUTINY COMMITTEE - COMMUNITY
DATE OF MEETING: 19 January 2016
REPORT OF: Assistant Director Finance
TITLE: Scrutiny Community - Estimates 2016-17

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Council

1. What is the report about?

This report sets out the proposed revenue and capital estimates for 2016-17 in respect of Community Services.

2. Recommendations:

That Members of Scrutiny Committee – Community support the estimates for 2016-17 and recommends their approval at the Special Meeting of the Council on 23 February 2016.

3. Reasons for the recommendation:

Local authorities have a statutory duty to set an annual budget and to monitor the budget throughout the year.

4. What are the resource implications including non financial resources

The financial resources required to deliver Community Services during 2016-17 are set out in the body of this report.

5. Section 151 Officer comments:

This report has been prepared on behalf of the Section 151 Officer to set out the revenue and capital estimates for 2016-17 in respect of Community Services.

6. What are the legal aspects?

Part 2 of the Local Government Act 2003 provides the legislative framework for the process of setting and managing budgets. The act places a duty on authorities to set robust estimates, maintain adequate reserves.

7. Monitoring Officer Comments:

This report raises no issues of concern for the Monitoring Officer.

8. Report Details:

BUDGET FRAMEWORK FOR COMMUNITY SERVICES

8.1 ANNUAL BUDGET SETTING

Budgets are revisited each year to make amendments for assumptions made on interest rates, inflation and other changed circumstances.

8.2 INFLATION

An overall allowance of £112,240 has been set aside for inflation within Community Services. The inflationary increases allowed in the budgets are:

Pay award	1.0%
Pay – Increments	0.5%
Electricity	1.5%
Gas	1.5%
Oil	1.5%
Water	0.0%
Insurance	5.0%
Rates	1.2%
Fuel	0.0%
General Inflation	0.0%
Income (excluding Car Parks)	1.5%

General inflation has again been held at zero; however, where there are contracts in place, inflation at around the Retail Price Index (RPI) has been added.

8.3 INTEREST RATES

In respect of interest rates, next year's budget reflects the likelihood that whilst the base rate may remain low, it is likely that they will start to rise during 2016, raising the cost of borrowing. As a result, the Council may begin to take out borrowing over a longer time-frame.

8.4 RESOURCES AVAILABLE 2016/17

The Government announced the provisional Local Government Settlement on 17 December 2015. The Council is to receive £2.022 million Revenue Support Grant in 2016/17 and has been set a Business Rates Baseline of £3.780 million, which overall is £156k lower than predicted within the Medium Term Financial Plan. At this stage there is no intention to revisit the budgets set. The final settlement is expected in late January.

The resources available to the Council to finance its net revenue budget are set out below:

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Revenue Support Grant	2,899	2,022	1,320	869	365
Business Rates Baseline	3,748	3,780	3,854	3,968	4,095
Council Tax	4,761	5,030	5,099	5,239	5,383
Business Rates in excess of baseline	1,351	1,320	1,353	1,392	1,404
Resources	12,759	12,152	11,626	11,468	11,247
Increase/(decrease)	(1,125)	(607)	(526)	(158)	(221)
Annual % change	(8.1%)	(4.7%)	(4.3%)	9.1%	(1.7%)

For 2016/17 there will be differential limits that will trigger the need for a council tax referendum. As one of the lowest council tax setting Districts, Exeter will trigger a referendum if council tax is raised by more than £5 (3.7%), compared to the authority's relevant basic amount of council tax for 2015/16.

The budget strategy for next year assumes that council tax will increase in-line with referendum limits, although this decision will need to be recommended by the Executive and approved by Full Council. Along with the increase in the taxbase, this would raise an extra £269,000.

8.5 GENERAL FUND CAPITAL PROGRAMME

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

	2016/17 £	2017/18 £	2018/19 £
New Bids	115,000	0	0
Pre-approved	932,530	779,000	779,000
Total	1,047,530	779,000	779,000

A list of the proposed new schemes for Scrutiny Committee Community is attached at Appendix 1.

8.6 KEY BUDGET CHANGES PROPOSED FOR 2016-17

The table below sets out the key changes between the budgets for the current financial year and the draft estimates for 2016-17. Please also refer to Appendix 2.

The Department for Work and Pensions announced the ending of the National Insurance discount available to employers who offer a salary related pension scheme. This means that the council and its employees will pay the standard rate of National Insurance from April 2016 rather than the discounted contracted-out rate. This change has resulted in an additional budget requirement of £272,970 on the general fund, with the impact on this committee being an increase of £115,500. Amendments have been made to applicable budgets within the individual management units.

The Asset Improvement and Maintenance budgets have been removed from the individual management units and will be held within the Property Assets Team. This is to reflect the change in management of Corporate Property Assets and to enable the implementation of the approved Corporate Property Maintenance Strategy.

MU Code	Management Unit	Commentary
81A4	Public Safety & Enforcement	<ul style="list-style-type: none"> Budget saving made on CCTV and additional income from Homecall Alarm as part of the Council wide saving targets.
81A6	Grounds Maintenance	<ul style="list-style-type: none"> Savings on operational budgets - Materials, Skip Hire and Clothing & Uniforms. Budget savings on Motor Fuel and Fleet Maintenance.
81B2	Bereavement Services	<ul style="list-style-type: none"> Saving on Cemeteries maintenance budgets.
81B&C	Business & Commercial Ops	<ul style="list-style-type: none"> A Business and Commercial Operations management unit has been created as part of the Public Realm restructure. Budgets have been moved to reflect the operational responsibilities of the team.
81C2	Housing Advisory Services	<ul style="list-style-type: none"> A Partnership Delivery Officer post has been created to provide early help for Exeter families.
81C4	Private Sector Housing	<ul style="list-style-type: none"> Licence fee income from certain houses of multiple occupation have been realigned with expectations following a mapping exercise to identify unlicensed properties.
81D2	Domestic Refuse Collection	<ul style="list-style-type: none"> Increased pay reflecting Job Evaluation results and an approved restructure. Additional income and reduced costs reflect agreed savings from bin provision and delivery. Removal of unachievable savings target from a review of the grey fleet. Reduced income and costs as a result of changes to the domestic clinical waste service.
81D4	Street Cleaning	<ul style="list-style-type: none"> Budget savings on Motor Fuel and Fleet Maintenance.
81D5	Public Conveniences	<ul style="list-style-type: none"> Savings have been made on utilities budgets. The premises and capital charges budgets have been moved to the 81PRAC management unit. There has been a reduction in the support services recharge budgets.
81D6	Cleansing Rechargeable Services	<ul style="list-style-type: none"> Increased pay reflecting Job Evaluation results and an approved restructure. Increase in cost of processing garden waste Reduction in cost of trade waste disposal

MU Code	Management Unit	Commentary
81D7	Exton Road Overheads and Fleet Management	<ul style="list-style-type: none"> • Reduction in estimate for National Non Domestic Rates (NNDR) and fleet costs to reflect current costs. • Recharge to Unapportionable Overheads (see Resources estimates 86A7) for unoccupied space at Oakwood House following administrative staff transfer to the Civic Centre.
81D8	Recycling	<ul style="list-style-type: none"> • Increased pay reflecting Job Evaluation results and an approved restructure. • Reduced freight costs and a corresponding reduction in income from sale of materials reflecting in changed arrangements with merchants. • Increased income from recharges to other services.
81E1	General Fund Housing - Property	<ul style="list-style-type: none"> • Budgets reflect the hand back of Shaul's Court following the end of the lease in December 2015 and removal of associated running costs.
81PRAC	Public Realm Assets - Community	<ul style="list-style-type: none"> • A new management unit has been created to hold the Premises and Capital Charges budgets and to reflect the change in budget management responsibility.

8.7 FEES AND CHARGES

The proposed Fees and Charges for Community Services in 2016-17 are included at Appendix 3.

9. How does the decision contribute to the Council's Corporate Plan?

Community Service budgets contribute to 3 key purposes, as set out in the Corporate Plan; keep me/my environment safe and healthy, keep place looking good, help me find somewhere to live

10. What risks are there and how can they be reduced?

The key risks revolve around ensuring that the Council has sufficient funds to both meet the financial plans set out in the report and to protect itself against any unexpected expenditure that occurs. The risk is mitigated by ensuring that there are sufficient reserves held to offset unexpected expenditure needs. Regular monitoring is undertaken and reported to both the Strategic Management Team and Members.

11. What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?

No impact

12. Are there any other options?

No

Assistant Director Finance

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

Background papers used in compiling this report:

None

Contact for enquiries:

Democratic Services (Committees)

Room 2.3

(01392) 265275

COMMUNITY - CAPITAL PROGRAMME 2016/17 AND FUTURE YEARS					
SCHEMES LISTED WITHIN COUNCIL PURPOSES	2016/17	2017/18	2018/19	Future	What the scheme is trying to achieve
	£	£	£	Years	
				£	
COMMUNITY					
KEEP PLACE LOOKING GOOD					
Topsham Recreation Ground	3,530				This is the residual budget remaining as the main scheme has been completed.
Sub Total - Keep place looking good	3,530	0	0	0	
KEEP ME/MY ENVIRONMENT SAFE & HEALTHY					
Heavitree Church Retaining Wall	# 55,000				To rebuild the retaining wall which is currently showing signs of weakness causing the headstones to lean outwards.
Northernhay Driveway	# 60,000				To make renew foundations to vehicle traffic routes.
Vehicle Replacement Programme	550,000	400,000	400,000	400,000	To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained.
Sub Total - Keep me/my environment safe & healthy	665,000	400,000	400,000	400,000	
HELP ME FIND SOMEWHERE TO LIVE					
Disabled Facilities Grants	379,000	379,000	379,000	379,000	To meet the legal duty to pay grants to enable disabled people to remain in their homes.
Sub Total - Help me find somewhere to live	379,000	379,000	379,000	379,000	
COMMUNITY TOTAL	1,047,530	779,000	779,000	779,000	
New Bids #	115,000	0	0	0	
Pre-Approved	932,530	779,000	779,000	779,000	
TOTAL CAPITAL PROGRAMME	1,047,530	779,000	779,000	779,000	

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SCRUTINY COMMITTEE - COMMUNITY

Subjective Analysis	BASE ESTIMATE 2015/2016	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	NEW ESTIMATE 2016/2017
			RECURRING	NON-RECURRING		
PAY	7,731,340	119,490	194,804	0	238,346	8,283,980
PREMISES	3,801,430	34,310	(31,560)	0	(729,060)	3,075,120
SUPPLIES & SERVICES	1,943,010	13,580	(75,580)	0	28,550	1,909,560
TRANSPORT	1,344,440	12,010	(5,570)	0	(78,770)	1,272,110
SUPPORT SERVICES	1,829,590	0	0	0	306,870	2,136,460
CAPITAL CHARGES	894,540	0	0	0	(9,120)	885,420
Total Expense	17,544,350	179,390	82,094	0	(243,184)	17,562,650

INCOME	(8,453,730)	(67,150)	(108,220)	0	(161,300)	(8,790,400)
Total Income	(8,453,730)	(67,150)	(108,220)	0	(161,300)	(8,790,400)

Net Expenditure	9,090,620	112,240	(26,126)	0	(404,484)	8,772,250
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Represented By						
81A1 ENVIRONMENTAL PROTECTION	389,110	3,080	5,910	0	(11,460)	386,640
81A3 LICENCING,FOOD,HEALTH & SAFETY	358,430	2,270	8,910	0	(5,690)	363,920
81A4 PUBLIC SAFETY	731,170	7,100	(37,400)	0	(253,200)	447,670
81A6 PARKS & OPEN SPACES	1,403,010	11,560	(69,710)	0	(378,180)	966,680
81B2 BEREAVEMENT SERVICES	346,290	3,560	(8,550)	0	(134,600)	206,700
81B&C BUSINESS & COMMERCIAL OPS	377,580	1,390	(17,990)	0	(347,030)	13,950
81C2 ADVISORY SERVICES	1,197,340	17,130	21,290	0	33,250	1,269,010
81C3 AFFORDABLE HOUSING DEVELOPMENT	155,660	1,390	0	0	0	157,050
81C4 PRIVATE SECTOR HOUSING	103,770	440	0	0	32,430	136,640
81C5 SUNDRY LANDS MAINTENANCE	85,210	1,020	0	0	260	86,490
81C9 ASSISTANT DIRECTORS	0	(140)	5,830	0	(5,690)	0
81D2 DOMESTIC REFUSE COLLECTION	1,802,420	20,650	56,614	0	190,786	2,070,470
81D4 STREET CLEANING	1,409,310	17,080	7,240	0	(780)	1,432,850
81D5 PUBLIC CONVENIENCES	435,980	2,560	(7,540)	0	(272,120)	158,880
81D6 CLEANSING CHARGEABLE SERVICES	(345,700)	(3,340)	16,230	0	16,490	(316,320)
81D7 EXTON ROAD OVERHEADS AND FLEET	287,990	1,740	2,670	0	(77,390)	215,010
81D8 RECYCLING	170,160	7,020	38,940	0	(44,050)	172,070
81E1 GF HOUSING - PROPERTY	182,890	17,730	1,260	0	(63,770)	138,110
81PRAC PUBLIC REALM ASSETS - COMM	0	0	(49,830)	0	916,260	866,430
Net Cost	9,090,620	112,240	(26,126)	0	(404,484)	8,772,250

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	2015/16 Charges				Proposed Charges for 2016/17				
	Fee	VAT @ 20%	Total	VAT	Fee	VAT @ 20%	Total	VAT	
	£ p	£ p	£ p	Code	£ p	£ p	£ p	Code	
A PARKS AND RECREATION GROUNDS									
(Youth rate applies to under 18's)									
Hire of Changing Accommodation Only (Minimum 2 hours)									
By negotiation				By negotiation					
(1) Soccer and Rugby									
(Hire of Pitch incl. Changing Accommodation)									
(a)	Single Games								
	- Single Games - any one day	70.83	14.17	85.00	3	71.89	14.38	86.27	3
(b)	Seasonal Licence								
	- Seasonal Licence - any nominated day	940.00	-	940.00	8	954.10	-	954.10	8
(c)	Exceptions								
	- Without Changing Accommodation	66% of Standard Charge			66% of Standard Charge				
(d)	Half Season	60% of Standard Charge			60% of Standard Charge				
(e)	Under 18's (Voluntary Organisations only)								
	- Standard pitch	75% of Standard Charge			75% of Standard Charge				
	- Mini pitch	30% of Standard Charge			30% of Standard Charge				
(f)	Practice Areas								
	- marked pitch (Season)	940.00	-	940.00	8	954.10	-	954.10	8
	- unmarked area (Season)	20% of Standard Charge			20% of Standard Charge				
	- Single Sessions (marked pitch or unmarked area)	75.00	15.00	90.00	3	76.12	15.22	91.34	3
(g)	Cancellation (Admin. Charge)	10% of Standard Charge			10% of Standard Charge				
(h)	Mid-Season Changes of Use	340.00	-	340.00	8	345.10	-	345.10	8
(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.									
(a)	Organised use (eg educational establishments)	7.50	1.50	9.00	3	7.62	1.52	9.14	3
	(Per Court, Per Hour)								
(b)	Events and organised use	By negotiation			By negotiation				
(3) Bowls									
(a)	Per Player, Per Hour								
	- X-Card Holder	2.50	0.50	3.00	3	2.54	0.51	3.05	3
	- Non X-Card Holder	5.00	1.00	6.00	3	5.09	1.02	6.11	3
(b)	Season								
	Adult, Under 18's, Senior Citizen								
	- X-Card Holder	52.50	10.50	63.00	3	53.29	10.66	63.95	3
	- Non X-Card Holder	58.33	11.67	70.00	3	59.21	11.84	71.05	3
(c)	Use of green for County Competitions etc. (per rink hour)	8.33	1.67	10.00	3	8.46	1.69	10.15	3
(d)	Season charge payable by clubs operating from bowling greens	380.00	-	380.00	8	385.70	-	385.70	8
(4) Croquet									
(a)	Per Player, Per Hour (Incl. Equipment Hire)								
	- X-Card Holder	2.50	0.50	3.00	3	2.54	0.51	3.05	3
	- Non X-Card Holder	5.00	1.00	6.00	3	5.09	1.02	6.11	3
(b)	Season								
	Adult, Under 18's, Senior Citizen								
	- X-Card Holder	52.50	10.50	63.00	3	53.29	10.66	63.95	3
	- Non X-Card Holder	58.33	11.67	70.00	3	59.21	11.84	71.05	3
(c)	Season charge payable by clubs operating from croquet lawns	224.40	-	224.40	8	227.77	-	227.77	8
(5) Petanque									
	Annual charge payable by clubs operating from petanque terrain	80.00	-	80.00	8	81.20	-	81.20	8
(6) Allotments									
Charges are payable in September, or on commencement of the tenancy. Tenancies commencing after 1 April are charged at 50%									
From 1st September 2016									
	Allotment letting fee - payable on initial letting	8.75	1.75	10.50	3	8.88	1.78	10.66	3
	Site Key deposit	8.75	1.75	10.50	3	8.88	1.78	10.66	3
(a)	Normal fee per 25sq. metres (approx. 1 rod)	6.40	-	6.40	8	6.50	-	6.50	8
(b)	Senior Citizen per 25 sq. Metres (first 250 sq. mtrs only)	3.20	-	3.20	8	3.25	-	3.25	8
	applies only to existing tenants eligible before Sept 2014								
(c)	Sites without water	5.10	-	5.10	8	5.18	-	5.18	8
Partnership arrangements with Allotment Associations				By negotiation					

	2015/16 Charges				Proposed Charges for 2016/17			
	Fee	VAT @ 20%	Total	VAT	Fee	VAT @ 20%	Total	VAT
	£ p	£ p	£ p	Code	£ p	£ p	£ p	Code
(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)								
Set-up	255.00	51.00	306.00	3	By negotiation			3
Rate per day	348.50	69.70	418.20	3	353.74	70.75	424.49	3
		-						
Small circus/funfair (less than 200 seated/5 rides)								
Set-up	170.00	34.00	204.00	3	By negotiation			3
Rate per day	229.50	45.90	275.40	3	232.94	46.59	279.53	3
Major event (in excess of 1000 persons attending)								
Set-up fee	297.50	59.50	357.00	3	By negotiation			3
Rate per day	408.00	81.60	489.60	3	414.12	82.82	496.94	3
Minor event (less than 1000 persons attending)								
Set-up	119.00	23.80	142.80	3	By negotiation			3
Rate per day	170.00	34.00	204.00	3	172.55	34.51	207.06	3
Events organised by Charities and "Not for profit" organisations								
Large event (in excess of 1000 persons attending)								
Set-up	68.00	13.60	81.60	3	By negotiation			3
Rate per day	119.00	23.80	142.80	3	120.80	24.16	144.96	3
Medium event (500 to 1000 persons attending)								
Rate per day	119.00	23.80	142.80	3	120.80	24.16	144.96	3
Refundable deposit	119.00	23.80	142.80	3	120.80	24.16	144.96	3
Small event (less than 500 persons attending)								
Refundable deposit	119.00	23.80	142.80	3	120.80	24.16	144.96	3
Community events								
Large events (in excess of 1000 persons attending)								
Refundable deposit	119.00	23.80	142.80	3	120.80	24.16	144.96	3
Small events (less than 1000 persons attending)								
Refundable deposit	119.00	23.80	142.80	3	120.80	24.16	144.96	3

B CEMETERIES**(1) Purchase Fees for the Exclusive Right of Burial**

Purchase of burial rights for 30 years, extendable thereafter								
Extension of Rights per 10 years	335.00	-	335.00	9	340.03	-	340.03	9
Children's Grave Extension of Rights per 10 years	150.00	-	150.00	9	152.25	-	152.25	9
- Adult Lawn Grave (Exwick BH/Topsham)								
- Children's Section	1,000.00	-	1,000.00	9	1,015.00	-	1,015.00	9
	450.00	-	450.00	9	456.75	-	456.75	9
- Single depth graves double width (Higher)								
	1,485.00	-	1,485.00	9	1,507.28	-	1,507.28	9

(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		
(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)	153.00	-	153.00	9	155.30	-	155.30	9
(d) Any person whose age at time of death was 16 years or more:								
Depth not exceeding 2.4 metres (8 ft approx)	880.00	-	880.00	9	893.20	-	893.20	9
(e) Cremated remains:								
Interment of child's ashes		FOC				FOC		
Buried in a grave or special section	165.00	-	165.00	9	167.48	-	167.48	9
Scattering ashes	105.00	-	105.00	9	106.58	-	106.58	9

(3) Grant of right to erect a memorial

Lawn memorial	380.00	-	380.00	9	385.70	-	385.70	9
Vases	133.00	-	133.00	9	135.00	-	135.00	9
Cremation Tablets	180.00	-	180.00	9	182.70	-	182.70	9
Additional Inscriptions	90.00	-	90.00	9	91.35	-	91.35	9
Child's headstone	64.00	-	64.00	9	64.96	-	64.96	9

NB Before any memorial is erected on a grave, the exclusive right of burial must be purchased

(4) Gardens of remembrance**Higher cemetery**

2015/16 Charges

Proposed Charges for 2016/17

	2015/16 Charges				Proposed Charges for 2016/17			
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Scattering & Central plaque	130.00	-	130.00	9	131.95	-	131.95	9
Pinwheel	615.00	-	615.00	9	624.23	-	624.23	9
Desk Vase Tablet area	630.00	-	630.00	9	639.45	-	639.45	9
Extension small garden	950.00	-	950.00	9	639.45	-	639.45	9
Extension Large Garden	1,270.00	-	1,270.00	9	1,289.05	-	1,289.05	9
Exwick cemetery								
Scattering & vase	365.00	-	365.00	9	370.48	-	370.48	9
Desk Vase Tablet	630.00	-	630.00	9	639.45	-	639.45	9
Tablets	550.00	-	550.00	9	558.25	-	558.25	9
Topsham cemetery								
Ashes section	630.00	-	630.00	9	639.45	-	639.45	9
(5) Memorials other than on a grave								
Memorial bench with plaque 10yr lease	1,100.00	220.00	1,320.00	3	1,116.50	223.30	1,339.80	3
Plaque on existing bench - 10 yr lease	275.00	55.00	330.00	3	279.14	55.83	334.97	3
(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	130.00	-	130.00	9	131.95	-	131.95	9
Certified copy of an entry in burial registers		FOC				FOC		
(7) Transfer of Exclusive Rights of Burial								
Transfer of rights	42.50	8.50	51.00	3	43.14	8.63	51.77	3
C PUBLIC CONVENIENCES								
Radar Keys	3.92	0.78	4.70	3	4.00	0.80	4.80	3
D CLEANSING SERVICES								
Please contact the Cleansing Department on 01392 665010 to arrange these services								
(1) Trade Refuse and Recycling collections, Hazardous and Clinical Waste								
Collections of trade refuse, trade recycling, hazardous waste (including refrigeration equipment) and clinical waste are available. Please contact 01392 665010 for charges.								
(2) Sale of Composters & Compost								
Recommended to be sold at cost, current charges:								
Composters								
Compost Bin 220L	7.50	1.50	9.00	3	8.33	1.67	10.00	3
Compost Bin 330L	8.33	1.67	10.00	3	8.33	1.67	10.00	3
Compost bins are available to collect from Civic Centre or subject to a £6 delivery charge								
Prices of composters may change for temporary special offers at the discretion of the Cleansing and Fleet Manager								
(3) Disposal of motor car								
	40.00	8.00	48.00	3	41.67	8.33	50.00	3
(4) Bulky items								
We collect a limited number of bulky items from Domestic premises for a standard charge								
For collection of more than four items, larger quantities of bulky or loose items, or collections from business premises, an hourly charge will be made								
Standard charge for items presented at boundary of property or in front garden or drive								
One bulky item or up to four sacks of domestic waste	19.00	-	19.00	9	20.00	-	20.00	9
Per additional item	10.00	-	10.00	9	10.00	-	10.00	9
Additional charge for items collected from inside the property (i.e. from a shed, garage, garden or house) per booking								
		New for 2016/17			10.00	-	10.00	9
Hourly rate for collection (minimum charge - 1 hour) from any premises								
	97.00	-	97.00	9	98.50	-	98.50	9
Surcharge for disposal of DIY-type waste - to be added to the above items where applicable								
Roofing felt (per bag/roll)		New for 2016/17			3.50	-	3.50	9
Insulation materials (per Sheet/bag)		New for 2016/17			3.50	-	3.50	9
Shower screen (per item)		New for 2016/17			3.50	-	3.50	9
Bath or shower tray (plastic, fibreglass or composite) per single item		New for 2016/17			3.50	-	3.50	9
Single plastic door or door frame , with or without glass		New for 2016/17			3.50	-	3.50	9
Single plastic door or door frame , with or without glass, plus frame		New for 2016/17			3.50	-	3.50	9
Double plastic door or door frame, with or without glass		New for 2016/17			3.50	-	3.50	9
Plasterboard, including plaster and gypsum related products (per sheet/bag)		New for 2016/17			3.50	-	3.50	9
Tyres (commercial vehicle tyres not accepted) - per tyre		New for 2016/17			3.50	-	3.50	9
Plastic guttering/pies/facia etc (up to 5 lengths/pieces)		New for 2016/17			3.50	-	3.50	9
Soil & Rubble - per sacks (max 3 sacks per booking)		New for 2016/17			2.00	-	2.00	9
(5) Garden Waste								
Hire of 240l brown wheelie bin for year	38.00	-	38.00	9	44.00	-	44.00	9
Additional 240l bins at same address	28.00	-	28.00	9	34.00	-	34.00	9
Hire of 120l brown wheelie bin for year	28.00	-	28.00	9	34.00	-	34.00	9
Additional 120l bins at same address	22.00	-	22.00	9	24.00	-	24.00	9
Biodegradable sacks - each (available from Council offices)	2.00	-	2.00	9	2.00	-	2.00	9

2015/16 Charges

Proposed Charges for 2016/17

	Fee		VAT @ 20%		Total	VAT Code	Fee		VAT @ 20%		Total	VAT Code
	£	p	£	p			£	p	£	p		
(6) Clear bags for domestic recycling	1.50		-		1.50	9	2.00		-		2.00	9
(7) Domestic Refuse containers												
The following charges will be applied for the supply and delivery of domestic refuse bins												
Replacement or change of ONE container:												
Green (recycling) bin 140-litre or 240-litre	12.00		-		12.00	9	12.00		-		12.00	9
Green (recycling) caddy 55-litre (new chargeable item)			New for 2016/17				5.00		-		5.00	9
140 litre wheeled grey (residual) bin	25.00		-		25.00	9	27.00		-		27.00	9
180 litre wheeled grey (residual) bin	30.00		-		30.00	9	32.00		-		32.00	9
240 litre wheeled grey (residual) bin	35.00		-		35.00	9	37.00		-		37.00	9
Seagull-deterrent sack (new chargeable item)							5.00		-		5.00	9
Replacement or change of shared containers for communal bin stores:												
360 litre wheeled grey (residual) bin	74.00		-		74.00	9	76.00		-		76.00	9
660 litre grey (residual) wheeled bin	248.00		-		248.00	9	252.00		-		252.00	9
1100 litre grey (residual) wheeled bin	290.00		-		290.00	9	295.00		-		295.00	9
80 litre static grey (residual) bin	13.00		2.60		15.60	3	13.00		2.60		15.60	3
Replacement or changed containers may have been previously used but will be cleaned before delivery.												
Supply and delivery of a roll of 200 sacks for residual waste	13.50		2.70		16.20	3	13.75		2.75		16.50	3
(8) Graffiti Removal												
Up to 1 m ²	29.75		5.95		35.70	3	30.20		6.04		36.24	3
Over 1 m ² (quote to be obtained)												
Graffiti kit	38.25		7.65		45.90	3	38.83		7.77		46.60	3
(9) Mechanical Sweeper												
Maximum per hour (may vary depending on size of machine used)	72.25		14.45		86.70	3	73.33		14.67		88.00	3
(10) Clearing After Events												
Charge per hour (litter picking)	17.00		3.40		20.40	3	17.26		3.45		20.71	3

E PEST CONTROL**(1) Rat Control**

Domestic premises, non domestic premises and rented accommodation - standard treatment

(Per hour or part)

Out of hours (per hour or part)

44.80	11.20	56.00	3	48.33	9.67	58.00	3
64.00	16.00	80.00	3	68.33	13.67	82.00	3

(2) Mouse Control

Domestic premises, non domestic premises and rented accommodation - standard treatment

(Per hour or part)

Out of hours (per hour of part)

44.80	11.20	56.00	3	48.33	9.67	58.00	3
64.00	16.00	80.00	3	68.33	13.67	82.00	3

(3) Insect Control

Wasps - during standard hours

- out of hours

Bed Bugs - during standard hours (one room)

- out of hours (one room)

- additional rooms - per room

Fleas - One room

- additional rooms - per room

- out of hours (one room)

Cockroaches - One room

- additional rooms - per room

- out of hours (one room)

Other Insects - during standard hours

- minimum charge

(price on application for each treatment or treatment out of hours)

44.80	11.20	56.00	3	48.33	9.67	58.00	3
64.00	16.00	80.00	3	68.33	13.67	82.00	3
84.00	21.00	105.00	3	90.00	18.00	108.00	3
112.00	28.00	140.00	3	120.00	24.00	144.00	3
52.00	13.00	65.00	3	55.83	11.17	67.00	3
60.00	15.00	75.00	3	65.00	13.00	78.00	3
20.80	5.20	26.00	3	23.33	4.67	28.00	3
112.00	28.00	140.00	3	120.00	24.00	144.00	3
84.00	21.00	105.00	3	90.00	18.00	108.00	3
52.00	13.00	65.00	3	55.00	11.00	66.00	3
112.00	28.00	140.00	3	120.00	24.00	144.00	3
68.00	17.00	85.00	3	72.50	14.50	87.00	3

(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)

12.00	3.00	15.00	3	14.17	2.83	17.00	3
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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.

F DOG KENNELING**(1) Reception (inc. transportation)**

Where a stray dog is taken to a kennel (chosen by the Assistant Director - Public Realm), the owner of the dog will be charged for the transportation costs, kennelling (up to 7 days) and a statutory fine of £25 on collecting the dog.

187.00	37.40	224.40	3	189.81	37.96	227.77	3
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(2) Other Charges

Administration (should an account be

	2015/16 Charges				Proposed Charges for 2016/17				
	Fee	VAT @ 20%	Total	VAT	Fee	VAT @ 20%	Total	VAT	
	£ p	£ p	£ p	Code	£ p	£ p	£ p	Code	
necessary in respect of kennelling)	17.50	3.50	21.00	3	17.77	3.55	21.32	3	
Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)	25.50	-	25.50	9	25.88	-	25.88	9	
Kennelling and Veterinary care charged at cost									
Returning Dog to Owner	42.50	8.50	51.00	3	43.14	8.63	51.77	3	
G HOME CALL									
Householders (per week)	3.71	0.74	4.45	3 or 7	3.77	0.75	4.52	3 or 7	
Keysafe service - per week	1.88	0.38	2.26	3 or 7	1.91	0.38	2.29	3 or 7	
Keysafe (purchase)	90.04	18.01	108.05	3 or 7	91.40	18.28	109.68	3 or 7	
other peripheral devices charged at a minimum of 1.4% of unit cost price plus VAT per week including:									
Smoke detector - per week	0.90	0.18	1.08	3 or 7	0.92	0.18	1.10	3 or 7	
Heat detector - per week	1.13	0.23	1.36	3 or 7	1.15	0.23	1.38	3 or 7	
CO detector - per week	1.41	0.28	1.69	3 or 7	1.43	0.29	1.72	3 or 7	
Fall detector - per week	1.36	0.27	1.63	3 or 7	1.39	0.28	1.67	3 or 7	
Contracts / monitoring only - By negotiation									
Lone Worker monitoring - By negotiation									
Ad hoc equipment installation charge (per hour or part)	27.05	5.41	32.46	3	27.46	5.49	32.95	3	
H CCTV									
Production of CCTV data to third parties in connection with litigation (not Subject Access Requests)	154.18	30.84	185.02	3	156.50	31.30	187.80	3	
I MISCELLANEOUS									
(1) Surrender of unfit foodstuffs									
per hour or part	85.00	17.00	102.00	3	86.67	17.33	104.00	3	
Regular inspections - Annual terms to be agreed									
(2) Food Export Licence									
(Per hour or part)									
Plus analysts fee	82.00	-	82.00	9	84.00	-	84.00	9	
(3) Water Sampling and Private Water Supplies									
Statutory charges:									
Sampling Visit Fee plus analysis	64.00	16.00	80.00	3	68.33	13.67	82.00	3	
Private Water Supply Risk Assessment	160.00	40.00	200.00	3	175.00	35.00	210.00	3	
Private Water Supply Investigation Costs	64.00	16.00	80.00	3	68.33	13.67	82.00	3	
Private Water Supply Granting an Authorisation	64.00	16.00	80.00	3	68.33	13.67	82.00	3	
(4) Food Hygiene Courses									
Level 2 Award in Food Safety in Catering	47.50	-	47.50	8	48.00	-	48.00	8	
Level 3 Award in Food Safety in Catering	260.00	-	260.00	8	265.00	-	265.00	8	
Level 4 Award in Food Safety in Catering	480.00	-	480.00	8	485.00	-	485.00	8	
Level 3 Award in Food Safety Supervision in Retail	260.00	-	260.00	8	265.00	-	265.00	8	
Level 2 Award in Healthier Foods and Special Diets	47.50	-	47.50	8	48.00	-	48.00	8	
Food Safety Awareness Session	10.00	-	10.00	8	15.00	-	15.00	8	
Other Courses	130.00	-	130.00	8	135.00	-	135.00	8	
Safer Food Better Business Pack (include diary)					15.00	-	15.00	8	
Safer Food Better Business 12 month Diary Refill					5.00	-	5.00	8	
(5) Statements									
Factual Statements for Civil Proceedings	132.00	33.00	165.00	3	140.00	28.00	168.00	3	
(6) Health & Safety Courses									
Level 2 Award in Health & Safety	47.50	-	47.50	8	48.00	-	48.00	8	
Level 4 Award in Health and Safety	480.00	-	480.00	8	485.00	-	485.00	8	
Level 3 Award in Risk Assessment	180.00	-	180.00	8	185.00	-	185.00	8	
Principals in Manual Handling	37.50	-	37.50	8	38.00	-	38.00	8	
Health and Safety Awareness Session	10.00	-	10.00	8	15.00	-	15.00	8	
(7) Environmental Awareness Course	47.50	-	47.50	8	48.00	-	48.00	8	
(8) Environmental Management Course	490.00	-	490.00	8	495.00	-	495.00	8	
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).									
J LICENSING FEES - GENERAL									
A NON RETURNABLE ADMINISTRATION FEE OF £50 INCLUDING VAT AT THE CURRENT RATE IS PAYABLE WITH ALL NEW APPLICATIONS (INCLUDES KNOWLEDGE TEST)									
(1) Hackney carriage									
Vehicle Licence (Incl Plate & Survey Charge)	325.00	-	325.00	9	335.00	-	335.00	9	
(2) Hackney Carriage									
Driver's Licence and Identity card - 1 year	97.00	-	97.00	9	98.00	-	98.00	9	
Driver's Licence and Identity card - 3 year	230.00	-	230.00	9	233.00	-	233.00	9	
(3) Private Hire Operators Licence									
per annum	107.00	-	107.00	9	110.00	-	110.00	9	
5 year licence	470.00	-	470.00	9	475.00	-	475.00	9	
(4) Private Hire Vehicle Licence									
(Incl. Plate)	255.00	-	255.00	9	260.00	-	260.00	9	

	2015/16 Charges				Proposed Charges for 2016/17			
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(5) Private Hire Drivers								
Driver's Licence and Identity card - 1 year	97.00	-	97.00	9	98.00	-	98.00	9
Driver's Licence and Identity card - 3 year	230.00	-	230.00	9	233.00	-	233.00	9
(6) Vehicle Licences and Plate - Transfer Fees	58.00	-	58.00	9	60.00	-	60.00	9
(7) Additional Knowledge Test	32.00	6.40	38.40	3	33.33	6.67	40.00	3
(8) Miscellaneous fees								
Replacement plate	30.00	-	30.00	9	30.00	-	30.00	9
Missed appointments	30.00	6.00	36.00	3	30.00	6.00	36.00	3
(9) Consents to Street Trade								
For up to 3 months	720.00	-	720.00	9	730.00	-	730.00	9
For up to 6 months	1,030.00	-	1,030.00	9	1,045.00	-	1,045.00	9
For up to 9 months	1,550.00	-	1,550.00	9	1,575.00	-	1,575.00	9
For up to 12 months	1,800.00	-	1,800.00	9	1,825.00	-	1,825.00	9
Animal Welfare								
(10) Animal Boarding Establishment								
Licence								
(a) New Licence (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(b) Renewal (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(c) Renewal (exclusive of vets fees)	80.00	-	80.00	9	85.00	-	85.00	9
(11) Pet Animals Licence								
(a) New Licence (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(b) Renewal (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(c) Renewal (exclusive of vets fees)	80.00	-	80.00	9	85.00	-	85.00	9
(12) Riding Establishments Licence								
Minimum charge (inclusive of vets fees)	490.00	-	490.00	9	495.00	-	495.00	9
per horse in excess of 10	7.00	-	7.00	9	7.25	-	7.25	9
(13) Dog Breeding Establishments Licence								
(a) New Licence (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(b) Renewal (inclusive of vets fees)	210.00	-	210.00	9	215.00	-	215.00	9
(c) Renewal (exclusive of vets fees)	80.00	-	80.00	9	85.00	-	85.00	9
(14) Dangerous Wild Animals Act*								
Licence Fee (inclusive of vets fees)	340.00	-	340.00	9	345.00	-	345.00	9
(15) Sex Establishments Licence	3,700.00	-	3,700.00	9	3,700.00	-	3,700.00	9
(16) Small Lotteries								
Statutory Charges								
(a) Registration	40.00	-	40.00	9	40.00	-	40.00	9
(b) Renewal	20.00	-	20.00	9	20.00	-	20.00	9
(17) Gambling Act 2005								
Statutory charges:								
(i) Bingo								
- Provisional statement	2,745.00	-	2,745.00	9	2,745.00	-	2,745.00	9
- New premises following provisional statement	1,060.00	-	1,060.00	9	1,060.00	-	1,060.00	9
- New premises without provisional statement	3,215.00	-	3,215.00	9	3,215.00	-	3,215.00	9
- Annual fee - First year only following								
fast track conversion	590.00	-	590.00	9	590.00	-	590.00	9
- Annual fee - other than above	765.00	-	765.00	9	765.00	-	765.00	9
- Variation	1,380.00	-	1,380.00	9	1,380.00	-	1,380.00	9
- Transfer	945.00	-	945.00	9	945.00	-	945.00	9
- Reinstatement	945.00	-	945.00	9	945.00	-	945.00	9
(ii) Adult Gaming Centre								
- Provisional statement	1,530.00	-	1,530.00	9	1,530.00	-	1,530.00	9
- New premises following provisional statement	1,178.00	-	1,178.00	9	1,178.00	-	1,178.00	9
- New premises without provisional statement	2,000.00	-	2,000.00	9	2,000.00	-	2,000.00	9
- Annual fee - First year only following								
fast track conversion	590.00	-	590.00	9	590.00	-	590.00	9
- Annual fee - other than above	765.00	-	765.00	9	765.00	-	765.00	9
- Variation	765.00	-	765.00	9	765.00	-	765.00	9
- Transfer	945.00	-	945.00	9	945.00	-	945.00	9
- Reinstatement	945.00	-	945.00	9	945.00	-	945.00	9
(iii) Family Entertainment Centre								
- Provisional statement	765.00	-	765.00	9	765.00	-	765.00	9
- New premises following provisional statement	1,120.00	-	1,120.00	9	1,120.00	-	1,120.00	9
- New premises without provisional statement	1,768.00	-	1,768.00	9	1,768.00	-	1,768.00	9
- Annual fee - First year only following								
fast track conversion	415.00	-	415.00	9	415.00	-	415.00	9
- Annual fee - other than above	590.00	-	590.00	9	590.00	-	590.00	9
- Variation	790.00	-	790.00	9	790.00	-	790.00	9
- Transfer	765.00	-	765.00	9	765.00	-	765.00	9
- Reinstatement	765.00	-	765.00	9	765.00	-	765.00	9
(iv) Betting Track								
- Provisional statement	710.00	-	710.00	9	710.00	-	710.00	9
- New premises following provisional statement	2,060.00	-	2,060.00	9	2,060.00	-	2,060.00	9
- New premises without provisional statement	2,060.00	-	2,060.00	9	2,060.00	-	2,060.00	9
- Annual fee - other than above	736.00	-	736.00	9	736.00	-	736.00	9
- Variation	1,000.00	-	1,000.00	9	1,000.00	-	1,000.00	9
- Transfer	710.00	-	710.00	9	710.00	-	710.00	9
- Reinstatement	710.00	-	710.00	9	710.00	-	710.00	9

	2015/16 Charges				Proposed Charges for 2016/17			
	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(v) Betting Other								
- Provisional statement	2,142.00	-	2,142.00	9	2,142.00	-	2,142.00	9
- New premises following provisional statement	1,200.00	-	1,200.00	9	1,200.00	-	1,200.00	9
- New premises without provisional statement	3,000.00	-	3,000.00	9	3,000.00	-	3,000.00	9
- Annual fee - other than above	600.00	-	600.00	9	600.00	-	600.00	9
- Variation	1,075.00	-	1,075.00	9	1,075.00	-	1,075.00	9
- Transfer	860.00	-	860.00	9	860.00	-	860.00	9
- Reinstatement	860.00	-	860.00	9	860.00	-	860.00	9
(vi) Miscellaneous Premises Licence Fees:								
- Change of circumstances (statutory charge)	50.00	-	50.00	9	50.00	-	50.00	9
- Copy of Licence	27.50	-	27.50	9	27.50	-	27.50	9
(vii) Unlicensed FEC permits								
- Application fee	330.00	-	330.00	9	330.00	-	330.00	9
- Application fee - existing operator	110.00	-	110.00	9	110.00	-	110.00	9
- Renewal fee	330.00	-	330.00	9	330.00	-	330.00	9
- Change of name	27.50	-	27.50	9	27.50	-	27.50	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
- Temporary use notices		tba		9		tba		9
- Occasional use notices		tba		9		tba		9
(viii) Automatic entitlement - Alcohol Licensed Premises								
- Notification of two machines	50.00	-	50.00	9	50.00	-	50.00	9
(ix) Permit for more than two machines - Alcohol Licensed Premises								
- Application fee - existing operator	100.00	-	100.00	9	100.00	-	100.00	9
- Application fee other than as above	150.00	-	150.00	9	150.00	-	150.00	9
- Permit variation fee	100.00	-	100.00	9	100.00	-	100.00	9
- Permit transfer fee	25.00	-	25.00	9	25.00	-	25.00	9
- Annual fee	50.00	-	50.00	9	50.00	-	50.00	9
- Change of name	25.00	-	25.00	9	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(x) Prize Gaming								
- Application fee	300.00	-	300.00	9	300.00	-	300.00	9
- Application fee - existing operator	100.00	-	100.00	9	100.00	-	100.00	9
- Renewal fee	300.00	-	300.00	9	300.00	-	300.00	9
- Change of name	25.00	-	25.00	9	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(xi) Club Gaming and Club Machine Permits								
- Application fee - existing operator	110.00	-	110.00	9	110.00	-	110.00	9
- Application fee other than as above	220.00	-	220.00	9	220.00	-	220.00	9
- Permit variation fee	110.00	-	110.00	9	110.00	-	110.00	9
- Permit fee - fast track	110.00	-	110.00	9	110.00	-	110.00	9
- Renewal fee - other	220.00	-	220.00	9	220.00	-	220.00	9
- Annual fee	50.00	-	50.00	9	50.00	-	50.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(18) Scrap Metal Licences								
- New Scrap Metal Site Licence	270.00	-	270.00	9	270.00	-	270.00	9
- New Scrap Metal Collectors Licence	128.00	-	128.00	9	128.00	-	128.00	9
- Scrap Metal Site Licence Renewal	180.00	-	180.00	9	180.00	-	180.00	9
- Scrap Metal Collectors Licence Renewal	95.00	-	95.00	9	95.00	-	95.00	9
- Vary Licence Holders Details	15.00	-	15.00	9	15.00	-	15.00	9
- Vary Licensed Sites	65.00	-	65.00	9	65.00	-	65.00	9
- Vary Site Manager	35.00	-	35.00	9	35.00	-	35.00	9
- Vary Change from Site to Collector Licence	35.00	-	35.00	9	35.00	-	35.00	9
- Vary Change from Collector to Site	120.00	-	120.00	9	120.00	-	120.00	9
(19) Control of Skin Piercing etc								
Registration Fee - premises (inc one person)	90.00	-	90.00	9	95.00	-	95.00	9
- extra person	45.00	-	45.00	9	45.00	-	45.00	9
(20) Food Premises Register								
Copy of whole Register	640.00	-	640.00	9	640.00	-	640.00	9
Copy of a section of Register	135.00	-	135.00	9	135.00	-	135.00	9
Copy of individual premises	16.00	-	16.00	9	16.00	-	16.00	9
K LICENSING FEES - LICENSING ACT 2003								
Statutory charges:								
(1) Premises Licence and Club Premises Certificates								
Grant or variation								
Band A - No rateable value up to £4,300	100.00	-	100.00	9	100.00	-	100.00	9
Band B - Rateable value £4,301 to £33,000	190.00	-	190.00	9	190.00	-	190.00	9
Band C - Rateable value £33,301 to £87,000	315.00	-	315.00	9	315.00	-	315.00	9
Band D - Rateable value £87,001 to £125,000	450.00	-	450.00	9	450.00	-	450.00	9
Band C - Rateable value £125,001 and above	635.00	-	635.00	9	635.00	-	635.00	9
Annual fee								
Band A - No rateable value up to £4,300	70.00	-	70.00	9	70.00	-	70.00	9
Band B - Rateable value £4,301 to £33,000	180.00	-	180.00	9	180.00	-	180.00	9
Band C - Rateable value £33,301 to £87,000	295.00	-	295.00	9	295.00	-	295.00	9
Band D - Rateable value £87,001 to £125,000	320.00	-	320.00	9	320.00	-	320.00	9
Band C - Rateable value £125,001 and above	350.00	-	350.00	9	350.00	-	350.00	9
* 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	9	21.00	-	21.00	9
Theft, loss etc of premises licence or summary	10.50	-	10.50	9	10.50	-	10.50	9
Application for provisional statement	315.00	-	315.00	9	315.00	-	315.00	9

2015/16 Charges

Proposed Charges for 2016/17

	Fee	VAT @ 20%	Total	VAT	Fee	VAT @ 20%	Total	VAT
	£ p	£ p	£ p	Code	£ p	£ p	£ p	Code
Notification of change of name and address	10.50	-	10.50	9	10.50	-	10.50	9
Variation to specify individual as premises supervisor	23.00	-	23.00	9	23.00	-	23.00	9
Transfer of premises licence	23.00	-	23.00	9	23.00	-	23.00	9
Interim authority notice	23.00	-	23.00	9	23.00	-	23.00	9
Theft, loss etc of certificate or summary	10.50	-	10.50	9	10.50	-	10.50	9
Notification of change of name or alteration of club rules	10.50	-	10.50	9	10.50	-	10.50	9
Change of relevant registered address of club	10.50	-	10.50	9	10.50	-	10.50	9
Theft, loss etc of temporary event notice	10.50	-	10.50	9	10.50	-	10.50	9
Grant or renewal of personal licence	34.00	-	34.00	9	34.00	-	34.00	9
Theft, loss etc of personal licence	10.50	-	10.50	9	10.50	-	10.50	9
Duty to notify change of name or address	10.50	-	10.50	9	10.50	-	10.50	9
Right of freeholder to be notified	21.00	-	21.00	9	21.00	-	21.00	9

L 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

5 year licence - per property *	720.00	-	720.00	9	730.00	-	730.00	9
Processing a shorter term licence	720.00	-	720.00	9	730.00	-	730.00	9
Processing an application for a Temporary Exemption Notice	127.00	-	127.00	9	129.00	-	129.00	9
Fee for officers to draw property plans for application	127.00	-	127.00	9	129.00	-	129.00	9
Variation of licence	127.00	-	127.00	9	129.00	-	129.00	9
Revocation of licence	127.00	-	127.00	9	129.00	-	129.00	9

* A £125 discount on the mandatory HMO licensing fee will apply where landlords are accredited under a nationally recognised accreditation scheme

(2) Serving of notices and making of orders

Improvement notice	237.00	-	237.00	9	240.00	-	240.00	9
Hazard awareness notice	237.00	-	237.00	9	240.00	-	240.00	9
Prohibition order / Emergency prohibition order	237.00	-	237.00	9	240.00	-	240.00	9
Emergency remedial action	237.00	-	237.00	9	240.00	-	240.00	9
Demolition order	269.00	-	269.00	9	273.00	-	273.00	9
Reviewing suspended notice or order	132.00	-	132.00	9	134.00	-	134.00	9

(3) Fee reductions

Full compliance with improvement notice within timescales specified by the notice	237.00	-	237.00	9	240.00	-	240.00	9
Full compliance with prohibition order within timescales specified by the order	237.00	-	237.00	9	240.00	-	240.00	9
Resolution of hazards within 3 months of receipt of Hazard awareness notice	237.00	-	237.00	9	240.00	-	240.00	9

(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.

	255.83	51.17	307.00	3	166.67	33.33	200.00	3
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Inspection undertaken following a missed appointment or cancellation. Payment must be made in full before the inspection is carried out and is non returnable.

	62.50	12.50	75.00	3	63.33	12.67	76.00	3
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(5) Additional Licensing for Certain Types of Houses in Multiple Occupation

1 Flat* (per flat; in the case of flats in multiple occupation in a mixed used building with up to 5 tenants, additional £100 per tenant thereafter)

2 Flats*	700.00	-	700.00	9	860.00	-	860.00	9
3 Flats*	850.00	-	850.00	9	1,010.00	-	1,010.00	9
4 Flats*	1,000.00	-	1,000.00	9	1,165.00	-	1,165.00	9
5 to 7 Flats*	1,150.00	-	1,150.00	9	1,320.00	-	1,320.00	9
8 to 10 Flats*	1,300.00	-	1,300.00	9	1,470.00	-	1,470.00	9
10 or more Flats*	As above, plus £150 per additional flat			9	As above, plus £150 per additional flat			9

*** Discounts available:**

- Single ownership discount (all flats need to be under one ownership for this discount to apply) No discount applied where there are fewer than 2 flats

	(100.00)	-	(100.00)	9	(100.00)	-	(100.00)	9
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- Early registration discount

	(50.00)	-	(50.00)	9	(50.00)	-	(50.00)	9
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- Accreditation / landlord association discount

	(125.00)	-	(125.00)	9	(125.00)	-	(125.00)	9
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REPORT TO: SCRUTINY COMMITTEE – COMMUNITY AND EXECUTIVE
DATE OF MEETING: 19 January 2016 and 26 January 2016
REPORT OF: Assistant Director Finance & Assistant Director Housing
TITLE: Housing Rents and Service Charges 2016-17

Is this a key decision?

Yes

Is this an Executive or Council Function?

Executive

1. What is the report about?

This report sets out the proposed increases in respect of council dwelling rents, garage rents and service charges with effect from 1 April 2016.

2. Recommendations:

That Members of Scrutiny Committee - Community support and Executive approves:

2.1 Rents of Council dwellings are reduced by 1% from 1 April 2016

2.2 Garage rents will remain at their existing levels from 1 April 2016

2.3 Service Charges will remain at their existing levels, with the exception of charges specified in paragraph 11.3, from 1 April 2016

3. Reasons for the recommendations:

On 8 July 2015 the Chancellor announced in the Summer Budget that local authorities would be required to reduce rents in social housing in England by 1% a year for 4 years.

Rents of garages and service charges fall outside the scope of this announcement. Authorities are expected to set reasonable and transparent charges which reflect the service being provided to tenants.

4. What are the resource implications including non financial resources

The proposed changes in housing rents, garage rents and service charges are reflected in the proposed 2016-17 estimates for the Housing Revenue Account, which are also presented to this committee.

In overall terms, the 1% reduction in rents over the next four financial years is expected to result in a loss of £7.9 million compared to previous income projections for this period.

In accordance with the Government's previous social rent policy, which was intended to give social landlords certainty over the 10 year period, 2015-16 to 2024-25, rents were expected to rise by Consumer Price Index inflation (CPI) + 1%. The unexpected policy change has resulted in a significant reduction in the level of financial resources available for housing investment.

5. Section 151 Officer comments:

This report has been prepared on behalf of the Section 151 Officer to set out the increases to rents and service charges for 2016-17 in accordance with the Government's latest social housing policy.

6. What are the legal aspects?

The requirement for social landlords to cut rents by 1% for each of the next four's years from April 2016 is contained within the Government's Welfare Reform and Work Bill. The Bill must be approved by both the House of Commons and the House of Lords before becoming an Act and this is expected to happen before 1 April 2016.

7. Monitoring Officers comments:

This report raises no concerns for the Monitoring Officer.

8. Report Details:

RENT SETTING BACKGROUND

8.1 Up until the Government's Summer Budget announcement, social housing rents were expected to increase by Consumer Price Index inflation (CPI) + 1 percent annually for ten years; 2015-16 to 2024-25. This was intended to give landlords certainty in order to help them plan for future investment.

8.2 Unfortunately, the 10 year inflation linked rent settlement was replaced with a new rent reduction policy announced in July, requiring social landlords to reduce rents by 1% annually for each of the next four years in accordance with statute (currently progressing through Parliament).

8.3 The rent baseline will be the rent payable on 8 July 2015, although the Secretary of State is intending to issue a general consent to enable local authorities to use an appropriate alternative 'permitted date'.

8.4 The underlying social rents will continue to be set on the current basis, whereby rent per property is calculated using a national formula that reflects the value of the property, number of bedrooms and local earnings. The 2015/16 'formula rent' will then be reduced by 1% in 2016/17 and so on for the following three years.

Social Rent Decreases for 2016-17

8.5 In accordance with the Government's revised social rent policy, it will be necessary to reduce rents by 1%. For 2016-17 this will result in an average reduction of £0.77 per week, over 52 weeks, per property.

8.6 Rents are collected over 48 weeks, resulting in an average reduction of £0.83 per collection week for 2016-17.

8.7 On a typical 2 bedroom flat the weekly rent for 2016-17 will be £76.63 (over 52 weeks). For comparative purposes, the average weekly rents for a 2 bedroom flat in Exeter are:

- £85.21 per week with a housing association
- £173.00 per week rented in the private sector

9. Affordable Rents for Newly Built Council Housing

9.1 Affordable rent allows local authorities to set rents at levels that are typically

higher than social rents, at up to 80% of local market rent inclusive of service charges. The intention behind this is to maximise returns and generate capacity for further investment in new affordable housing.

- 9.2 The requirement to reduce rents by 1% in each year for four years from April 2016 will also apply to properties let at affordable rents. For Exeter, this applies to the Council Own Build sites; Knights Place, Rowan House, Silverberry Close, Barberry Close and Reed Walk.

10. Garage Rent Increase

- 10.1 Rentals of non-dwellings, such as garages, are outside the scope of the Government's social rent policy. However, previous annual increases to garage rents have been in-line with rises in social rents at CPI + 1%.
- 10.2 With rents reducing and the rate of inflation at or around 0% for most of 2015 it is proposed that garages rents are maintained at their existing levels for 2016-17.

11. Service Charge Increase

- 11.1 These charges cover services and facilities provided by the authority to tenants 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.
- 11.2 Service charges are limited to covering the cost of providing the services. Previous Government guidelines advised that authorities should endeavour to keep increases in-line with rent changes, at CPI + 1%, to help keep charges affordable. 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.
- 11.3 With rents reducing and the rate of inflation at or around 0% for most of 2015 it is proposed that service charges are maintained at their existing levels for 2016-17, with the following exceptions:
- 1.2% increase in respect of cleaning communal areas in line with anticipated rises in cleaning contract costs
 - 3.5% increase in respect of fire alarm testing in line with rises in maintenance and monitoring contract costs
 - 5% increase in respect of repair costs in line with Building Cost Information Service (BCIS) rates

12. 'Pay to Stay'

- 12.1 'Pay to Stay' is currently discretionary; social landlords can charge tenants with an income of over £60,000 a market rent.
- 12.2 As part of the Summer Budget 2015 it was announced that the discretionary 'pay to stay' scheme would be made compulsory (in England) and that new lower income thresholds would be introduced. The threshold is expected to be £30,000 outside of London. Local authorities will be expected to repay the additional income back to the Government.
- 12.3 The mandatory scheme is not expected to commence until April 2017 whilst the Government consult and set out details, including how income will be calculated for those affected.

13.

High Value Homes

Under the Housing and Planning Bill (currently progressing through Parliament) Councils will be required to make payments to the Government in respect of their high-value vacant housing. The payments will be used to extend the Right to Buy to housing associations and to pay off debt attached to the sold properties. Early indications are that the first quarterly payment will be due in June 2017.

The payment will be calculated using the market value of housing owned by the authority with 'high value' housing to be defined through regulations. The impact on the Council is pending the issue of detailed guidance regarding this new legislation, but could inevitably result in a reduction in stock numbers in the event that the Council is required to sell vacant homes to recoup sufficient capital receipts. The full financial implications of the High Value Assets Levy are presently unknown but may present a further significant challenge to the HRA.

14.

How does the decision contribute to the Council's Corporate Plan?

The Housing Revenue Account contributes to two key purposes, as set out in the Corporate Plan; help me find somewhere suitable to live and maintain our property assets.

15. **What risks are there and how can they be reduced?**

In addition to the 1% reduction in rental income over the next four years, the main risk to council dwelling rents relates to the impact of welfare reforms, in particular the move to Universal Credit and the reduction in the benefit cap.

Officers are already planning for their implementation including management techniques to support and encourage customer behaviour towards rent payment in order to help mitigate this risk.

16. **What is the impact of the decision on equality and diversity; health and wellbeing; safeguarding children, young people and vulnerable adults, community safety and the environment?**

No impact.

17. **Are there any other options?**

No other options.

**Assistant Director Finance
Assistant Director Housing**

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

Background papers used in compiling this report:

By virtue of paragraph(s) 4 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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