



Exeter City Council

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AGENDA FOR
EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY

The Scrutiny Committee - Community will meet on **TUESDAY 3 JUNE 2008**, commencing at **5.30 pm**, in the Rennes Room, Civic Centre, Paris Street, Exeter to consider the following business. If you have an enquiry regarding any items on this agenda, please contact Howard Bassett, Member Services Officer on **Exeter 265107**.

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

Pages

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

1

MINUTES

To sign the minutes of the meeting held on 4 March 2008.

2

DECLARATION OF INTERESTS

Councillors are reminded of the need to declare personal and prejudicial interests, including the nature and extent of such interests, in relation to business on the agenda, before any discussion takes place on the item. Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

3

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

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 19 on

the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1 of Part 1, Schedule 12A of the Act.

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

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

Details of questions should be notified to the Assistant Chief Executive at least three working days prior to the meeting. Further information and a copy of the procedure are available from Member Services (Exeter 265115) also on the Council web site.

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

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

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

Details of questions should be notified to the Assistant Chief Executive at least three working days prior to the meeting. Further information and a copy of the procedures are available from Member Services (Exeter 265115)

6 **PORTFOLIO HOLDERS TO PRESENT THEIR PRIORITIES FOR THE FORTHCOMING YEAR**

Councillors R.M.Hannaford (Portfolio Holder for Housing and Social Inclusion) and Mitchell (Portfolio Holder for Environment and Leisure) will present a verbal report on the priorities for the forthcoming year in light of the Committee's work programme.

7 **SCRUTINY ISSUES**

The following working groups have been established by this Committee with previous membership indicated:-

- (1) **Trees Working Group** - Councillors Mrs Danks, Mitchell*, Robson* and Winterbottom*;
- (2) **Toilets** - Councillors Mrs Danks, Newcombe, Shiel and former Councillor Moore*;
- (3) **Re-cycling** - Councillors Mrs Danks, Newcombe, Robson* and Winterbottom*; and
- (4) **Review of Sports Provision** - Councillors Branston, Bond*, Choules, Mrs Danks, Newton and Robson*.

Members are requested to confirm/update the membership of the working groups.

* No longer a Member of this Committee.

8 **MUSEUMS DEVELOPMENT PROJECT WORKING GROUP**

A Museum Development Project Working Group was established on 8 July 2002 to oversee the enhancement scheme of the Royal Albert Memorial Museum. Membership comprises the Leader of the Council, the Portfolio Holders for Leisure and Environment and for Best Value and Human Resources and two Members of this Committee (the Chair of Scrutiny Community and Councillor Paul Smith).

Members are requested to confirm the Chair and appoint one other Member to serve on the Group.

MATTER FOR CONSIDERATION BY THE EXECUTIVE

9 **FOOD LAW ENFORCEMENT PLAN 2008/09**

To consider the report of the Head of Environmental Health Services – *report circulated.* 1 - 4

10 **HEALTH AND SAFETY SERVICE PLAN ANNUAL REVIEW 2008/09**

To consider the report of the Head of Environmental Health Services – *report circulated.* 5 - 6

11 **LOCAL AIR QUALITY MANAGEMENT - AIR QUALITY ACTION PLAN**

To consider the report of the Head of Environmental Health Services – *report circulated.* 7 - 12

12 **HOMELESSNESS STRATEGY 2008-2013**

To consider the report of the Head of Housing Services – *report circulated.* 13 - 16

13 **PRIVATE SECTOR HOUSING STRATEGY - ANNUAL REVIEW**

To consider the report of the Head of Environmental Health Services – *report circulated.* 17 - 20

MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - COMMUNITY

- 14 **REVENUE FINAL ACCOUNTS - COMMUNITY 2007/08**
- To consider the report of the Head of Treasury Services – *report circulated.* 21 - 30

- 15 **HOUSING REVENUE ACCOUNT - FINAL ACCOUNTS 2007/08**
- To consider the report of the Head of Treasury Services – *report circulated.* 31 - 34

PERFORMANCE MONITORING

- 16 **HRA CAPITAL AND REVENUE AND AIM PROPERTY MAINTENANCE
OUTTURN REPORT 2007/08**
- To consider the joint report of the Head of Contracts and Direct Services/Head of Housing Services/ Head of Estates and Head of Treasury Services – *report circulated (Monitoring schedule available on request).* 35 - 38

- 17 **AIM PROPERTY MAINTENANCE PROPOSED PROGRAMME 2008/09**
- To consider the report of the Head of Contracts and Direct Services - *report circulated (Monitoring schedule available on request).* 39 - 42

- 18 **PERFORMANCE MONITORING**
- To consider the report of the Director Community and Environment – *report circulated (Monitoring schedule available on request).* 43 - 60

PART II : ITEM SUGGESTED FOR DISCUSSION WITH THE PRESS AND PUBLIC EXCLUDED

MATTER FOR CONSIDERATION BY THE EXECUTIVE

- 19 **LEISURE AND MUSEUMS RESTRUCTURE**
- To consider the report of the Head of Leisure and Museums – *report circulated to Members.* 61 - 70

DATE OF NEXT MEETING

The next **Scrutiny Committee - Community** will be held on Tuesday 2 September 2008 at 5.30 pm

FUTURE BUSINESS

The schedule of future business proposed for this Scrutiny Committee and other Committees of the Council can be viewed on the following link to the Council's website: <http://www.exeter.gov.uk/forwardplan>
Councillors can view a hard copy of the schedule in the Members Room.

Membership -

Councillors D Baldwin (Chair), Shiel (Deputy Chair), Branston, Choules, Mrs Danks, Edwards, A Hannaford, Hobden, Newcombe, Newton, R Smith, Taghdissian and Thompson

Find out more about Exeter City Council services by looking at our web site <http://www.exeter.gov.uk>. This will give you the dates of all future Committee meetings and tell you how you can ask a question at a Scrutiny Committee meeting. Alternatively, contact the Member Services Officer on (01392) 265115 for further information.

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

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 3 JUNE 2008

EXECUTIVE
17 JUNE 2008

FOOD LAW ENFORCEMENT PLAN 2008/9

1. PURPOSE OF REPORT

- 1.1 To inform Members of the Council's performance against the previous years Food Law Enforcement Plan.
- 1.2 To seek approval for the adoption of the Food Law Enforcement Plan 2008/9, which sets out the Council's regulatory function in respect of food safety over the forthcoming year. A draft copy of this is available in the Members' Room, on the Council's website or available on request.

2. BACKGROUND

- 2.1 The Food Standards Agency Framework Agreement requires the Council to produce a Food Law Enforcement Plan (referred to as the Enforcement Plan), which has the key aim of demonstrating how the Council will fulfil its regulatory obligations in respect of its food safety service.
- 2.2 The Enforcement Plan incorporates:
 - the service aims and objectives;
 - information about the food safety enforcement and related services provided by the Council;
 - details of the service's performance management systems;
 - comprehensive information to compare the current and past performance of the food safety service;
 - the Food Service Delivery Plan 2008/9 detailing the actions and improvements for the service over the forthcoming year; and
 - the annual food sampling programme which outlines the actions to fulfil the aims of the Council's Food Sampling Policy which is also posted on the Council's website and subject to periodic review.

3. KEY OUTCOMES OF THE FOOD SAFETY SERVICE 2007/8

3.1 Programmed Inspections

The service inspected 455 out of a targeted of 461 food businesses, and used Self Inspection Questionnaires (SIQ's) as an alternative enforcement strategy for 20 low risk businesses and to ensure resources are directed towards high-risk activities. SIQ's have proved to be a cost effective means of maintaining contact with this group as well as providing the business with a useful means of keeping up to date with changes in law and other related issues affecting their business.

3.2 Service Requests

The food safety team dealt with 324 service requests during the year, representing 51% of the 635 service requests handled by the Commercial Section, which also includes health and safety regulation, infectious disease control, and provision of health promotion and training activities for businesses.

3.3 Food Sampling

The authority participates in national and local food-sampling initiatives to monitor the quality of food on sale in the City. Additional samples are taken in response to food complaints and where it is alleged a premises or foodstuff is implicated in a food poisoning incident. Our annual target is 250 samples. During the last year, 255 food samples were analysed, and investigations followed in respect of 43 unsatisfactory and 2 unacceptable results. In one case, a national alert followed, when a sample of dried seaweed was found to be contaminated with Salmonella.

3.4 Control and Investigation of Outbreaks and Food Related Infectious Diseases

A total of 126 cases of food related infectious diseases were officially notified to the service. On investigation, no cases were found to be linked to food establishments in the city or elsewhere.

3.5 Enforcement Action

A total of 93 formal written warnings and 293 informal written warnings were issued to secure satisfactory standards in food businesses in the city. These figures are comparable to the number of warnings issued in recent years.

One business was served a Hygiene Emergency Prohibition Notice which temporarily closed the business until the proprietor had removed the health risk whilst another business was successfully prosecuted following a history of non-compliance, and was fined £3,700, with £1,097 costs.

3.6 Food Safety Training

A key component of the Government's drive on better regulation is assisting business compliance through advice, information and training. In total, 525 staff from local food businesses gained a nationally recognised food safety qualification last year, through courses organised by the Council.

4. BETTER REGULATION

4.1 Regulatory Services have been the subject of considerable review in recent years. The conclusions of influential reports are now being interpreted and applied to regulatory services by their respective governing bodies overseen by the newly appointed Local Better Regulation Office (LBRO). An outline of the key issues affecting local authority regulatory enforcement in the context of better regulation was reported to this committee in September 2007.

4.2 In respect of food safety, the Food Standards Agency will reflect these changes through amendments to the Food Law (Code of Practice) England and Food Law (Practice Guidance) England which is expected at the end of April 2008.

- 4.3 The Enforcement Plan embraces the principles of better regulation and will continue to safeguard the health of the local population and contribute to the economic vitality of the city by targeting resources effectively and innovatively to assist food businesses in compliance.

5. PROPOSED KEY ACTIVITIES FOR 2008/9

- 5.1 In addition to the traditional intervention methods the following key activities will shape the food service for the forthcoming year:

Intervention Strategy

The strategy to improve compliance with food law and maintain a high level of compliance will be further developed following release of the Food Law (Code of Practice) England, and include:

- programmed inspections of 551 food premises, based upon risk;
- targeting non-compliant business with effective use of appropriate enforcement tools;
- trialling the web based facility “Scores on the Doors”, which allows consumers to access information on the standards of hygiene in any food business in the City, with the hygiene rated as a visual score such as a series of star;
- setting up forums/focus groups to target specific businesses to enable an exchange of information and gain an understanding of the obstacles some businesses face in complying with food law;
- running management of food safety workshops as a recognised intervention tool to support compliance in non-compliant, and smaller businesses.

Partnership working

As part of a Devon-wide pilot to work with Devon Primary Care Trust to help develop a Healthy Workplace Toolkit. The proposed trial would potentially work with one medium/large employer in the city as a means of accessing a large number of “at risk” consumers to address issues around obesity and diet. The pilot will be evaluated to measure the positive health outcomes, and potential for extending to other businesses.

Sustainability

To gather information on the extent of sustainable food use in the City during a sample of programmed inspections. The evidence gathered may be used to establish appropriate interventions to promote sustainability in the future, (e.g. to add this as a component of any Scores on the Doors scheme).

6. RESOURCE IMPLICATIONS

- 6.1 The Food Law Enforcement Plan will be carried out within existing resource allocations for 2008/9.

6. RECOMMENDED

That Scrutiny Committee - Community supports and Executive approves:

- 1) the Food Law Enforcement Plan 2008/9;

- 2) the Head of Environmental Health to authorise changes to the Enforcement Plan in the light of centrally issued guidance and /or to meet operational needs.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee/608SCC4 v2
20.5.08

COMMUNITY AND ENVIRONMENT DIRECTORATE

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

- 1) Service Plan for Food Law Enforcement 2007/8

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 3 JUNE 2008

EXECUTIVE
17 JUNE 2008

HEALTH & SAFETY SERVICE PLAN - 2008/09

1 PURPOSE OF REPORT

- 1.1 This report seeks approval of the Health & Safety Service Plan for 2008/2009 which sets out the Council's functions for regulating health and safety in businesses for the forthcoming year. A draft copy of the Plan is available in the Members' Room, on the intranet, or available on request.

2 BACKGROUND

- 2.1 Section 18 of the Health and Safety at Work, etc. Act 1974 places a duty on the Council to make adequate arrangements for enforcement of health and safety. The Health and Safety Commission (HSC), now amalgamated with the HSE, requires the Council to produce an annual Health and Safety Service Plan. Responsibility for Health and Safety at Work enforcement lies with the HSE and Local Authorities (LAs). LAs are generally responsible for enforcement at premises in which non-industrial activities are undertaken (eg retail premises, warehouses, offices etc) whilst HSE is responsible for industrial activities.
- 2.2 Towards the end of 2005 the HSC set a new strategic direction for the health and safety system in Great Britain. As a result, the HSE and the Council have been working better together and, in particular, targeting limited resources to the greatest local risks with a determination to make a difference as the way to securing benefits for the community.
- 2.3 The projects listed in the service plan are those where the Council currently has a responsibility or because the projects will deliver greater outcomes by close collaboration and partnership working.
- 2.4 These projects involve a mixture of interventions such as stakeholder partnership, motivating senior managers, employee involvement, education/awareness campaigns, recognising good performance, as well as targeted inspections. This new approach meets many of the objectives of the better regulation agenda.

3 PARTNERSHIP BETWEEN HEALTH AND SAFETY EXECUTIVE AND LOCAL AUTHORITIES

- 3.1 This past year there have been rapid developments aimed at establishing closer partnership working arrangements with the HSE. A number of joint initiatives have been shared to respond to the report of the Hampton Review on better regulation, such as the "Safety and Health Advice Days" for workers in the hairdressing and entertainment industry.

3.2 To overcome poor synchronisation of planning cycles between HSE and LAs, which has been a problem in the past, better integration of work programmes has taken place. The Health and Safety Service Plan incorporates the provisions of the Fit for Work, Fit for Life, Fit for Tomorrow Strategic Programme (known as FIT3).

4 HEALTH AND SAFETY SERVICE PLAN 2008/09

4.1 In formulating the service plan for 08/09 the Council has committed to participating in a number of national projects aimed at meeting Public Service Agreement (PSA) targets for health and safety in addition to undertaking a programme of targeted inspections and other interventions, which take account of the better regulation principles. They enable the targeting of proactive health and safety regulatory resources to contribute to the national targets and local corporate objectives.

5 RECOMMENDED

That Scrutiny Committee – Community supports and Executive approves the Health and Safety Service Plan 2008/09.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PA/LP/ Committee/608SCC7
20.5.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 3 JUNE 2008

EXECUTIVE
17 JUNE 2008

LOCAL AIR QUALITY MANAGEMENT: AIR QUALITY ACTION PLAN

1. PURPOSE OF REPORT

- 1.1 To update Members on the Council's duties relating to local air quality management and the outcome of the consultation exercise for the proposed Air Quality Action Plan (AQAP).
- 1.2 To seek approval of the Air Quality Action Plan for Exeter.

2. BACKGROUND

- 2.1 The Environment Act 1995 requires local authorities to carry out periodic reviews of air quality in their areas, and to assess present and predicted future air quality against the objectives within the Air Quality Regulations 2000 and (Amendment) Regulations 2002. Where an exceedence of any objective is identified, the local authority must declare an Air Quality Management Area (AQMA) and produce an AQAP. The Action Plan should contain measures intended to reduce pollutant concentrations, and should work towards achieving compliance with the air quality objective. The AQAP must be submitted to Department of Environment, Food & Rural Affairs (DEFRA) for their assessment and approval. A copy of the AQAP is available in the Members' room.
- 2.2 In Exeter, five separate AQMAs were declared in 2005 as a result of high levels of nitrogen dioxide (NO₂) along busy roads, in particular the five arterial routes into the city. These were replaced in 2007 by a larger, single AQMA covering the majority of the main routes in the city, a copy of a plan showing the single AQMA will be displayed at the meeting or can be viewed on the Council's website <http://www.exeter.gov.uk/index.aspx?articleid=4291> . Further reports for these AQMAs have been undertaken, which have reached the same conclusions; that the exceedences of the NO₂ objective are the result of high levels of traffic emissions, caused by high vehicle flow and low average speeds. Emissions from Heavy Goods Vehicles (HGVs) and Public Service Vehicles (PSVs) were also identified as contributing significantly to overall concentrations in some locations. Both these reports have been scrutinised by DEFRA and accepted without amendment.
- 2.3 Consultation has been undertaken with transportation planning officers within the Environment Directorate of Devon County Council at every stage leading up to and including the declaration of the AQMAs and the drafting of the AQAP.
- 2.4 The Government guidance for the production of both AQAPs and Second Round Local Transport Plans states that 'local authorities responsible for local air quality management should integrate AQAPs, where transport is the primary factor, into the Local Transport Plan (LTP) covering their area. Government strongly recommends this approach, because this integration should enable air quality problems to be dealt with in a more corporate and multi-disciplinary way.' In drafting the AQAP, officers have

had close regard to the LTP, and in particular included those measures to reduce air pollution in Exeter.

2.5 In Exeter the main sources of NO₂ pollution are traffic related therefore many of the most significant mitigation measures in the Action Plan come from the LTP. Other actions have been drawn from the Environment Strategy for Exeter, or from Exeter's Climate Change and Air Quality Strategies. This Air Quality Action Plan brings together all of these measures that will reduce NO₂ concentrations, and includes some additional measures that the City Council could implement that may also have a beneficial effect, such as:

- Encourage reduced engine idling in stationary vehicles
- Roadside emissions testing
- Lobby government to encourage the development and uptake of cleaner vehicles

2.6 The Action Plan contains an assessment of the cost-effectiveness of each measure, in terms of the air quality improvements that they will provide. It also discusses the other benefits or dis-benefits that may arise from the implementation of the measures, such as health benefits from increased cycling, or road safety problems from increased traffic speeds.

2.7 As the majority of the measures in this Action Plan are included in other plans and strategies, many have already been programmed for implementation. This package is predicted to work towards achieving the objective level for NO₂ by 2012. Those measures that are new within this Action Plan have been prioritised, based on their cost-effectiveness. These additional measures will be considered for implementation at each annual review, should further air quality benefits be required, beyond those delivered by the package of existing measures.

2.8 Progress with the implementation of this plan, and any consequent improvements in air quality, will be monitored against a series of targets, and reported on annually in an AQAP Progress Report. Given that the majority of the measures are drawn from the LTP this will require input from Devon County Council (DCC). The guidance on LTP Progress Reports, which have to be submitted by the County Council, recommends the following:

'That all authorities with local transport-related AQMAs take the opportunity offered by the 2008 Progress Reports to have an Air Quality Action Plan integrated within their LTP2 and report on their progress of this plan and, if relevant, its implementation.'

Therefore, discussions are underway with DCC to ensure the integration of the Action Plan into future LTP Progress Reports.

3. CONSULTATION PROCESS

3.1 The majority of identified measures in the AQAP are included in other plans and strategies, which have already been subject to a consultation process, involving the public, various agencies and statutory bodies. Therefore, consultation on the draft AQAP was confined to the statutory consultees for comment, namely:

- Devon County Council – Environment Directorate
- East Devon District Council
- Mid Devon District Council

- Teignbridge District Council
- Environment Agency
- Highways Agency
- Health Protection Agency

3.2 The responses to the comments received are detailed in Appendix I, with recommended amendments identified.

4. FINANCIAL IMPLICATIONS

4.1 The City Council has been actively monitoring air quality for a number of years through continuous air quality monitoring at two sites in the city, RAMM and Alphington Street and a network of 59 passive diffusion tubes throughout the city. No additional resources are therefore needed for this work to be continued.

4.2 The majority of the identified mitigation measures will be funded by DCC via the LTP process.

5. RECOMMENDED that:

- 1) Scrutiny Committee - Community support and Executive approve Exeter's Air Quality Action Plan 2008-11.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PA/LP/ Committee/608SCC11
20.5.08

COMMUNITY & ENVIRONMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling the report:-

Exeter Local Air Quality Review, incorporated Detailed Assessment and Further Assessment – 2006

Detailed Assessment for New North Road (between Longbrook Street and the railway bridge), Holloway Street, North Street, Queen Street, Magdalen Street, South Street, Church Road (Alphington) and Pinhoe Road – 2006

Exeter Air Quality Source Apportionment Assessment for Eleven Locations in Exeter and Further Assessment of Air Quality - 2007

Air Quality Strategy for England – Defra

Air Quality Regulations 2000 and (Amendment) Regulations 2002

LAQM.PG(03) Policy Guidance for Local Air Quality Management – 2003

LAQM.PGA(05) Addendum to Local Air Quality Management Guidance – 2005

LAQM.TG(03) Technical Guidance for Local Air Quality Management (as amended) - 2003

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Consultee	Comments Received	Outcomes
Health Protection Agency	Add St Thomas Station, St Loyes and RNID to Tables 2 and 3	These have been added
Highways Agency	Agree that an integrated approach to managing air quality is most appropriate and concur with ECC's views on consultation	N/A
Environment Agency	No response received	
Devon County Council	<p>The LTP2 addressed only the original five AQMA areas. The situation has changed since the publication of this plan, in that the new single AQMA now contains fifteen individual areas of exceedence.</p> <p>The improvements in the original five areas were anticipated to occur as a result of changes in traffic fleets as well as specific schemes intended to improve air quality in these areas.</p> <p>There has been significant investment in new bus fleets but monitoring data has not shown the expected improvements.</p> <p>The highways schemes that were intended to address the original five AQMA areas have not, in all cases, been delivered at the pace that was originally anticipated (as a result of increased DfT requirements for major scheme bids).</p> <p>The above factors mean that it is unclear whether the air quality targets will be met by 2011, particularly within the additional areas that have now been included within the single AQMA.</p> <p>The LTP schemes are continually being monitored and revised and will be refocused for the remainder of the current LTP period. DCC will seek to focus resources in areas where the greatest impact on air quality will be made.</p>	These concerns have been reflected in the text.
Mid Devon District Council	No response received	
Teignbridge District Council	No response received	
East Devon District Council	No response received	

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 3 JUNE 2008

EXECUTIVE
17 JUNE 2008

HOMELESSNESS STRATEGY 2008-2013

1. PURPOSE OF THE REPORT

- 1.1 To seek Members' endorsement of the content of the revised Homelessness Strategy.

2. BACKGROUND

- 2.1 The Department of Communities and Local Government (CLG) requires all local authorities to produce a Homelessness Strategy. As the existing strategy expires at the end of July 2008 a new strategy is required to take us forward.
- 2.2 The new strategy is an opportunity to include key action points which are particularly timely with the LAA priorities being finalised; the undertaking of a strategic review of the Homelessness Sector by Supporting People and the CLG's increasing focus on Housing Options and tackling worklessness. The CLG target for local authorities to halve the number of clients residing in temporary accommodation by 2010 is significant and whilst we are making good progress towards the target a refocusing through the new strategy will help to ensure the target is met.
- 2.3 A copy of the revised Homelessness Strategy document is available on the web-site and in the Members' room.

3. CONSULTATION

- 3.1 Public consultation was conducted on our behalf by a voluntary sector organisation. A client consultation exercise was undertaken with a wide range of over 200 service users. A questionnaire was developed and six focus groups convened to discuss a number of relevant issues. The results and recommendations from this consultation can be found in the background papers.
- 3.2 Consultation with partner agencies was based upon a questionnaire and 2 consultation events held across two days. The draft of the strategy has also been placed on the website for further comment. Council staff were also invited to take part in the consultation.
- 3.3 A Homelessness Strategy Review Working Group including Council officers and relevant partners has been meeting regularly to oversee the progress of the strategy and the associated action plan.
- 3.4 Consultation results showed client need for better access to supported housing, co-location of key services and the need for early intervention in preventing homelessness. The partners' responses suggested an expansion of support to secure and maintain private rented accommodation and a willingness to provide a joint approach to moving a client on through accommodation by offering a range of housing options for clients leaving supported accommodation, rather than just social housing.

- 3.5 An Equalities Impact Assessment of the Homelessness Strategy has been carried out as part of the review. As a result the revised Strategy places more emphasis upon diversity, equality and accessibility.

4. KEY PROPOSALS

- To see a greater priority, and therefore emphasis, given to those households who are threatened with homelessness in preference to those households already in temporary accommodation.
- To streamline the route through supported / temporary accommodation to create a 'pathway' for clients with the opportunity and intention to move from high to low support rather than the one-off jump into independent living.
- To increase the options for clients leaving supported accommodation to include viable private rented options and also to link in with training and employment opportunities
- To create and implement a housing need client focus group, involving representatives from various stages of the housing need process to consult on the development of the Homelessness Strategy.
- To work with Devon-wide partners to create access to accommodation across the county of all tenures and employment / training opportunities through the proposed Devon Home Choice Scheme.
- To produce in collaboration with the Housing Corporation and our partner RSLs a joint homelessness action plan to prevent and tackle homelessness as a partnership. This would be the first example of such a scheme outside of London.
- To improve inter-agency working by inviting social services, community mental health teams and other statutory agencies to join the assessment panels for moves into and out of supported accommodation.
- To make better use of existing supported accommodation in the city which is not at present accessible by Exeter City Council by offering rights to move on in exchange for referral opportunities.
- To secure the LPSA (local public service agreement) reward money earned by Exeter's good performance from Devon County Council and see it reinvested into a mediation scheme targeted at young people leaving the family home and into emergency 'cooling off' accommodation for young people leaving home.
- To reappraise Council's, the housing advice service and look at the opportunity to move more in line with central government's drive for an enhanced housing options approach by including employment / training advice as part of a housing needs assessment.

5. RECOMMENDED

That Scrutiny Committee – Community supports and Executive agrees:

- 1) to adopt the revised Homelessness Strategy document 2008-2013.
- 2) That an annual report is submitted outlining progress against the strategy's action plan

HEAD OF HOUSING SERVICES

COMMUNITY & ENVIRONMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling this report:

Homelessness Strategy 2003-2008

Homelessness Strategy Draft Paper 2008-2013

Homeless Collaboration Report on the views of Homeless and Vulnerably Housed People in Exeter

Housing Strategy 2008-2013

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 3 JUNE 2008

EXECUTIVE
17 JUNE 2008

PRIVATE SECTOR HOUSING STRATEGY – ANNUAL REVIEW

1. PURPOSE OF THE REPORT

- 1.1 This report proposes specific changes to the Private Sector Housing Renewal Policy in order to address local needs, as identified in the on-going private sector house condition survey.

2. BACKGROUND

- 2.1 One of the Council's priority objectives is to safeguard and improve the private sector housing stock in Exeter, which is made up of 39,500 dwellings in the owner-occupied and privately rented sectors. At nearly twice the national average, Exeter has a large private rented sector (22% of the private stock) and large number of houses in multiple occupation (HMOs), estimated at 2700 or 7% of the private stock. It is this sector, particularly HMOs, where the poorest housing conditions are found.
- 2.2 Under the Housing Act 2004, the Council also has a legal duty to remove or reduce Category 1 Hazards (eg excess cold, severe dampness, and overcrowding) from dwellings in its area, and a discretion to deal with Category 2 Hazards. It has a range of enforcement tools to deal with poor and dangerous conditions in homes.
- 2.3 In addition to enforcement, the Council offers financial assistance in the form of means-tested grants to assist and encourage home-owners to improve their properties and remove hazards. This financial assistance helps home-owners repair and adapt private sector houses, funds energy efficiency grants for low income households through Warm-up Exeter and PLEA (Private Landlord Energy Action) grants, and supports ExtraLet and private sector leasing by means of private sector renewal grants.

3. PERFORMANCE IN 2007-08

Financial assistance to improve or adapt homes

- 3.1 105 Disabled Facilities Grants (DFGs) with a total value of £540,000 were awarded ensuring that clients could remain living independently in their own homes. All adapted properties are brought up to the decent home standard as a condition of grant assistance. This is 15 fewer adaptations than were achieved during 2006-07 but demonstrates that there continues to be a strong need for adaptations in the home.
- 3.2 A total of 92 Renovation Grants with a total value of £650,000 were awarded to address hazards in private sector houses and to undertake improvements to ensure that dwellings meet the decent home standard. This represents a significant increase over the 57 grants administered in 2006-07 which had a value of £241,000.

- 3.3 There was also an increase in the number of Private Sector Renewal Grants which were administered, with 43 grants, compared with 30 in the previous year, being awarded. The value of these grants was nearly double the previous year at £114,000. Private Sector Renewal Grants are used to bring dwellings up to an appropriate standard either for private sector leasing or to be let through the ExtraLet scheme.
- 3.4 A total of 926 households benefited from Warm-up Exeter Grants, an increase of 54 over the previous year, which resulted in 1113 energy efficiency measures (loft or cavity wall insulation) being installed.
- 3.5 A disproportionate number of households in the privately rented sector suffer from fuel poverty but 140 of which 82 were priority households (over 60 years old or low income) in privately rented dwellings were able to benefit from the provision of insulation measures, together with either the installation of central heating or the replacement of old, inefficient boilers, through the PLEA Grants issued.

HMO Licensing

- 3.7 705 of the larger, higher-risk HMOs within the city have been issued with mandatory HMO licences (minute 85/05 refers). These properties have been prioritised on the risk they present to tenants and 123 were inspected and brought up to standard during the year.

4. PROPOSED CHANGES TO THE RENEWAL POLICY

- 4.1 The Private Sector Housing Renewal Policy retains the range of financial assistance packages currently available, which will continue to be administered as they are at present. All financial assistance, apart from mandatory DFGs, will be funded by the Regional Housing Pot allocation, set at £583,000 for 2008-09, a reduction of nearly £300,000 on the 2007-08 allocation.

Financial assistance maxima

- 4.2 Following a review by Communities and Local Government, the maximum level for mandatory DFGs has been increased from £25,000 to £30,000 with immediate effect. Very few DFGs have exceeded the £25,000 limit in the past so it is not anticipated that this higher limit will have a significant effect on the number of disabled households that will be assisted within the £450,000 budget set for 2008-09, although it is likely to constrain the total number.
- 4.3 The increased maximum has not only been introduced to reflect rising building costs but also to enable mandatory DFG funds to be used to provide disabled applicants access to their gardens which up until now has not been the case.
- 4.4 Another welcome result of the review is that a mandatory DFG of over £5,000 can be registered as a local land charge for a period of 10 years. The maximum charge is limited to £10,000. This means that if the property is sold within that period the Council will have discretion to reclaim the charge and recycle the money into the DFG programme. It is proposed that all mandatory DFGs over £5,000 are registered as a local charge for the value of the grant, up to a maximum of £10,000
- 4.5 The maximum level for Home Repair Assistance Grants was increased to £1000 in the 2007 Private Sector Housing Renewal Policy. It is now proposed to increase the maximum to £1200. It is also proposed to permit this grant to be used to fast-track

the installation of reconditioned stairlifts, where following the normal DFG procedure would seriously disadvantage the disabled applicant. It is estimated that 15 clients may be assisted in this way in 2008/09.

Assistance where all owners are not in agreement

- 4.6 At present when an application for assistance is received it is the practice to undertake a means test of all the people named on the deeds of the property concerned. Since this amendment was introduced into the Private Sector Housing Renewal Policy it has become clear that this is not practical in all cases, particularly where the name of ex-partners remain on the deeds and where there is a reluctance to co-operate with the partner in occupation. In those cases where there are Category 1 and/or Category 2 hazards which need addressing, but which cannot be programmed due to refusal of one or more owners, then it is proposed that the necessary works will be dealt with by service of an Improvement Notice on all owners, requiring the necessary works to be carried out.
- 4.7 The necessary works would then be carried out on the default of the Notice, and a primary charge placed on the property to safeguard the cost of the works. It is also proposed that the funding for these works will be taken from the Renovation Grant budget, following approval by the Head of Environmental Health Services, in each case.

Reduction of the 3 year residency rule

- 4.8 Under the current policy applicants for Renovation Grants must either be first time buyers or have been resident in the property to which the application relates for at least 3 years.
- 4.9 First time buyers very rarely qualify for assistance as they 'fail' the means test. However young families and divorcees, who in many cases move house as a result of their personal circumstances, are often in financial need but are ruled out from applying for a grant as they have not been resident for 3 years.
- 4.10 All renovation grants are secured by a 25 year repayment condition and registered as a local land charge which will ensure that any grant monies, together with interests in certain circumstances, is re-paid if the property is sold. As a result it is proposed that the 3 year residency rule is replaced with a 1 year residency term.

Private sector renewal grants

- 4.11 For the past four years Private Sector Renewal Grants have been funded through the Renovation Grant budget. These grants have been used to support the Extralet Scheme. Unlike other forms of financial assistance 70% of the value of these grants is clawed back over the period of the lease.
- 4.12 During the period that these grants have been operated sufficient money has been clawed back to enable this grant scheme to be self-funding. It is therefore proposed that these grants are no longer supported by the renovation grant budget.

5. PROPOSALS FOR SPENDING THE FINANCIAL ASSISTANCE ALLOCATION

- 5.1 It is proposed that Renovation, Home Repair Assistance and HMO Grants will continue and that £500,000 of the £750,000 overall budget is allocated to renovation grant budget. It is further proposed that discretionary funding for DFGs will be met from this budget.
- £500,000**
- 5.2 It is proposed that funding for Warm-up Exeter Grants is increased from its present level of £100,000 to £130,000 to assist the Council in achieving its targets in relation to decent homes and to support the expected increase in applications as a result of the introduction of the Exeter Warmzone.
- £130,000**
- 5.4 It is proposed that funding for Private Landlord Energy Action (PLEA) grants continues to fund energy efficiency measures, including the provision of central heating, the replacement of old boilers with energy efficient boilers, and insulation measures in privately rented properties, up to a maximum of £2000 per application. These grants will also support the work of the Exeter Warmzone.
- £120,000**

6. FINANCIAL IMPLICATIONS

- 6.1 The amended policy will be funded from the 2008-09 budget allocation. The financial implications of the changes will be closely monitored and the information used to inform the next review of the policy.

7. RECOMMENDED that

- 1) Scrutiny Committee - Community supports, and Executive agrees to adopt the changes to the Private Sector Housing Renewal Policy outlined in this report;
- 2) the expenditure of the single pot allocation is monitored and that the proposed financial allocation to each of the schemes proposed or further schemes can be developed with the approval of the Portfolio Holder for Housing & Social Inclusion;
- 3) the Policy is reviewed annually, or sooner if needs be, in order to ensure that it addresses local needs and/or government policy.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee/608SCC6
20.5.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 3 JUNE 2008

REVENUE FINAL ACCOUNTS 2007-2008

1. PURPOSE OF REPORT

- 1.1 To advise Members of the overall financial performance of the Community and Environment Directorate for the 2007-2008 financial year ended 31 March 2008.

2. GENERAL FUND (Appendix A)

- 2.1 During the course of the financial year ending 31 March 2008, regular reports were made to this committee on the estimated revenue outturn.
- 2.2 Following changes in the revenue accounting requirements for fixed assets, the Chartered Institute of Public Finance and Accountancy (CIPFA) have specified that 'deferred contributions' must be released to service revenue accounts. Deferred contributions are government grants and external contributions received in respect of fixed assets. In order that this adjustment does not impact on the level of Council Tax, it is required that the value of deferred contributions released to revenue accounts are reversed out when accounting for total service cost.
- 2.3 A technical adjustment to the accounts for pension contributions (FRS17) has been made in line with required accounting practice. This amendment is reversed out to show the actual cost to the Council and therefore has no impact on the Council Tax. The treatment is similar to the way we account for capital charges.
- 2.4 A further technical adjustment has been made in respect of Deferred Charges. The government allows councils to treat some revenue expenditure as capital expenditure e.g. grants to Housing Associations, grants to improve or develop assets owned by others (science park contributions and enhancements to city centre) This expenditure must be shown in the revenue accounts for the year but it is financed by the use of capital receipts or borrowing and therefore these charges are removed from the net cost of services to ensure that they do not impact on the Council Tax requirement
- 2.5 The total variances of £181,409 have reduced the overall net expenditure for this committee, after movements to and from earmarked reserves, to £14,429,701, which represents a decrease of 1.2% from the original gross budget.

The main variations are detailed below by management unit:

1A1 ENVIRONMENTAL PROTECTION**(57,106)**

Expenditure on abandoned cars was less than the budget. Additional income in respect of litter fines and funding from the Department of Health was received, offsetting the cost of extending the contracts of the three litter enforcement officers for the whole of the financial year. Staff vacancies in the Community Patrol service led to reduced expenditure, partly offset by additional recruitment costs. NNDR (National Non-Domestic Rates) for the CCTV Control Room were less than the budget. The cost of maintaining CCTV cameras and data line rental was less than the budget. A refund was received in respect of service charges for at the Control Room relating to 2005/06.

The recharge from Legal Services exceeded the budget as a result of the additional work on pursuing unpaid litter fines.

1A2 CLEANSING SERVICES**(22,336)**

There was a net underspend on the operational services (see attached trading account). The cost of utilities in public conveniences was less than the budget.

These savings were partially offset by increased recharges from IT Services and AIM (Asset Improvement and Maintenance).

Part of the resulting saving will be used to make a Revenue Contribution to Capital Outlay (RCCO) in respect of the refurbishment of a public convenience.

Capital charges are less than estimated.

1A3 LICENSING, FOOD, HEALTH & SAFETY**(100,385)**

Staffing costs were less than the budget as a result of vacancies, partially offset by the cost of agency staff. The recharge from Legal Services was less than the estimate.

Income from premises and taxi licensing exceeded the budget.

Capital charges are less than estimated

1A4 TECHNICAL & AGENDA 21**(8,728)**

Income from an external contract exceeded the budget. The cost of maintaining monitoring equipment and software was less than the budget.

Recharges to other units were less than estimated. Costs in connection with the Climate Change strategy exceeded the budget.

Capital charges are less than estimated

1A5 WATERWAYS & COUNTRYSIDE**(26,773)**

Long-term sickness has resulted in additional staffing costs partially offset by additional income from boat licenses and boat storage charges.

Costs have arisen as a result of work towards the new harbour authority; these costs will be funded from general reserves as approved by Executive in June 2003.

The costs recharged from AIM were less than the budget, and a supplementary budget will be requested for 2008/09 to enable outstanding work to be completed.

Fleet costs exceeded the budget as a result of an accident.

Capital charges are less than estimated.

1A6 GROUNDS MAINTENANCE**23,766**

There have been additional costs incurred as a result of the activities of illegal campers.

Additional costs have arisen as a result of vandalism in play areas and works undertaken in allotments.

The cost of tree management and maintaining unadopted land exceeded the budget, and these additional costs will be funded from earmarked reserves.

An underspend arose on the operational account, partly as a result of a decision not to recruit apprentices in this service until issues with the existing scheme within the Building and Electrical Service Team had been resolved. The 2008/09 budget included this cost to enable the project to commence in the current year. (See attached account)

AIM costs are less than budgeted, and a supplementary budget will be requested for 2008/09 to enable outstanding work to be completed.

Capital charges are less than estimated.

1A7 MUSEUMS SERVICE**(207,757)**

There are significant variances on this budget because of the closure of the museum part way through the year and the consequent changes to the way we provided services.

Expenditure on staffing costs is less than the budget, Salary on costs in respect of National Insurance, Superannuation and enhancements are less than the budget.

Premises maintenance costs in respect of the museum are less than the budget, as are premises insurance and transport costs.

Equipment rental and maintenance costs are less than the budget; savings have also been made on curatorial materials, display expenses and other supplies and services budgets.

The support service recharges in respect of IT maintenance, Community Outreach Management and legal costs are less than the budget; A saving has also been made on copy centre charges.

Part of the Renaissance grant in respect of the refurbishment of the Museum is to be used to fund an RCCO, thus reducing revenue expenditure in this unit.

AIM costs are less than budgeted, and a supplementary budget will be requested for 2008/09 to enable outstanding work to be completed.

Additional rental income has been received.

NNDR costs have exceeded the budget.

Action Plan

The budget for this service has been completely revised for the 2008/9 financial year to reflect the very different service being provided during the period that RAMM is closed for refurbishment.

1A8 CONTRACTED SPORTS FACILITIES**(29,487)**

AIM recharges and utility costs were less than the budget.

The cost of the Swim for Free initiative was less than the budget, and a supplementary budget will be requested in 2008/09 to enable a survey to be undertaken to assess its impact.

Additional costs have arisen in respect of NNDR and legal fees; these costs have been partially offset by a saving on the Leisure facilities contingency budget.

Capital charges are less than estimated.

1A9 OTHER SPORTS FACILITIES**45,139**

The replacement of the bowls carpet at the ISCA centre has resulted in additional expenditure; however this will be funded from an earmarked reserve.

Rental income in respect of Clifton Hill Golf driving range exceeded the budget; this has been offset by additional legal costs incurred due to the re-negotiation of the lease.

1B2 CEMETERIES & CREMATORIUM (65,235)

AIM costs are less than budgeted, and a supplementary budget will be requested for 2008/09 to enable outstanding work to be completed.

Expenditure on plot improvements was less than the budget. A saving arose as a result of reduced software maintenance costs.

A deficit arose on the trading account (see attached). Income from burials was less than the budget.

1B3 PROPERTIES (6,502)

Essential repairs at one of the properties have resulted in additional expenditure. This has been approved under delegated powers.

Additional income has been received from community associations.

AIM costs are less than budgeted, and a supplementary budget will be requested for 2008/09 to enable outstanding work to be completed.

1B5 COMMUNITY OUTREACH (9,148)

The cost of the Splash Scheme exceeded the budget; this will be funded from an earmarked reserve.

The revised Leisurecard agreement has resulted in additional income.

1B6 RECYCLING (175,355)

Income from the sale of materials and associated recycling credits exceeded the budget due to increased throughput and the current high level of prices available from merchants. Additional expenditure on staff partially offsets this. (See attached trading account)

Part of the additional income was spent on increased education and enforcement measures.

Capital charges are less than estimated.

Action Plan

The estimate for 2008/09 has been adjusted to allow for increased income levels.

1B9 ADMINISTRATION SERVICE 0

A review of the service led to reduced staffing costs. Savings arose on supplies and. The net saving in this unit has been refunded to other services in this directorate.

1C1 HOME AID (29,971)

A saving has arisen in respect of the Devon Care and Repair contract. The saving will be used to make an RCCO for Housing.

1C2 ADVISORY SERVICES 397,604

Expenditure on handing back private sector leased properties has resulted in the budget being exceeded.

Housing benefits income in respect of private sector leased properties and other forms of temporary accommodation was less than the budget due to the original budget being over stated.

Staffing costs have exceeded the budget due to the need to cover long-term sickness.

The use of bed and breakfast accommodation to meet homelessness demand has resulted in expenditure exceeding the original budget.

Savings have been made on advertising, printing and employee cost in respect of the Home Choice scheme.

Recharges from Legal Services exceeded the budget.

Action Plan

- Undertake monthly budget monitoring meetings to improve overall control and identify any potential overspend early.
- Take management action to reduce overspend where possible
- Reduce the number of private sector leased property handbacks
- The 2008/09 estimate in respect of housing benefits income has been amended

1C3 HOUSING PARTNERSHIP 68,397

Income exceeded the budget due to the recovery of private sector renewal grants; this additional income will be transferred to an earmarked reserve.

Other costs in respect of Extralet are anticipated to exceed the budget.

Housing Market Assessment Survey costs will be funded from an earmarked reserve.

Costs in respect of the Empty Homes Partnership exceeded the budget; a transfer from an earmarked reserve will fund this.

1C4 PRIVATE SECTOR HOUSING**(77,471)**

A shortfall in income from the licensing of houses in multiple occupation arose. Savings on staffing costs partially offset this.

Improvement grants repaid during the year that are less than £10,000 have been credited to this account as they fall below the de minimis level for capital receipts.

Action Plan

- The 2008/09 estimates reflect these items.

1C5 SUNDRY LANDS MAINTENANCE**0**

No variances arose in this service.

1C6 CONTRACT & BUILDING & ELECTRICAL SERVICES**0**

The results for the Building and Electrical Service Team are shown in the attached trading account.

Employee costs in the Contracts Unit exceeded the budget as a result of staff vacancies being covered by agency staff. There was a saving in the Unit in respect of the cost of digital archiving.

The costs of this unit are fully recharged to their clients, and there is therefore no direct impact on this committee.

1C7 DIRECTOR COMMUNITY/ENVIRONMENT**0**

No material variances arose in this unit.

2007-2008 FINAL OUTTURN**15,056,152****2007-2008 FINAL OUTTURN AFTER MOVEMENTS TO / FROM RESERVES AND REVENUE CONTRIBUTIONS TO CAPITAL****14,429,701****3 RECOMMENDED**

That the Scrutiny Committee – Community note this report.

DIRECTOR CORPORATE SERVICES

DIRECTOR COMMUNITY &
ENVIRONMENTS:LP/Committee/308SCC9
22.5.08CORPORATE SERVICES DIRECTORATE
COMMUNITY AND ENVIRONMENT DIRECTORATE**Local Government (Access to Information) Act 1985 (as amended)**
Background papers used in compiling this report:

None

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SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT

APRIL 2007 TO MARCH 2008

ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	(DEFERRED CONTRIBUTIONS), DEFERRED CHARGES	REVISED BUDGET	CODE	OUTTURN	NET VARIANCE TO BUDGET
£	£	£	£		£	£
1,310,280	0	(54,500)	1,255,780	1A1 ENVIRONMENTAL PROTECTION	1,198,674	(57,106)
3,588,500	8,200	(820)	3,595,880	1A2 CLEANSING SERVICES	3,573,544	(22,336)
565,740	0		565,740	1A3 LICENSING, FOOD, HEALTH & SAFETY	465,355	(100,385)
172,720	27,260		199,980	1A4 TECHNICAL & AGENDA 21	191,252	(8,728)
652,390	13,000	(250)	665,140	1A5 WATERWAYS & COUNTRYSIDE	638,367	(26,773)
1,964,260	6,600	(54,090)	1,916,770	1A6 GROUND MAINTENANCE	1,940,536	23,766
1,753,070	74,890	(26,480)	1,801,480	1A7 MUSEUMS SERVICE	1,593,723	(207,757)
1,180,690	11,600		1,192,290	1A8 CONTRACTED SPORTS FACILITIES	1,162,803	(29,487)
114,560	0		114,560	1A9 OTHER SPORTS FACILITIES	159,699	45,139
382,390	91,890	8,370	482,650	1B2 CEMETERIES & CREMATORIUM	417,415	(65,235)
29,950	3,000		32,950	1B3 PROPERTIES	26,448	(6,502)
483,250	90,000		573,250	1B5 COMMUNITY OUTREACH	564,102	(9,148)
724,740	0	(11,610)	713,130	1B6 RECYCLING	537,775	(175,355)
0	0		0	1B9 ADMINISTRATION SERVICE	0	0
36,350	0		36,350	1C1 HOME AID	6,379	(29,971)
638,310	0		638,310	1C2 ADVISORY SERVICES	1,035,914	397,604
279,020	0	531,720	810,740	1C3 HOUSING PARTNERSHIP	879,137	68,397
334,610	0	334,046	668,656	1C4 PRIVATE SECTOR HOUSING	591,189	(77,467)
73,840	0		73,840	1C5 SUNDRY LANDS MAINTENANCE	73,840	0
0	0		0	1C6 CONTRACT & BUILDING SERVICES	0	0
0	0		0	1C7 DIRECTOR COMMUNITY/ENVIRONMENT	0	0
14,284,670	326,440	726,386	15,337,496	NET EXPENDITURE	15,056,152	(281,344)
		(726,386)				
		14,611,110				
				DEFERRED CHARGES	(874,136)	
				DEFERRED CONTRIBUTIONS	147,750	
				TRANSFERS FROM EARMARKED RESERVES - 1A6	(24,440)	
				- 1A9	(37,554)	
				- 1B5	(15,637)	
				- 1C3	(43,168)	
				AIM BUDGETS CARRIED FORWARD TO 2008/09 - 1A2	9,680	
				- 1A5	6,000	
				- 1A6	26,220	
				- 1A7	60,700	
				- 1B2	69,370	
				- 1B3	1,750	
				REVENUE CONTRIBUTIONS TO CAPITAL (RCCO) - 1A2	20,000	
				- 1C1	23,000	
				- 1A7	32,018	
				OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	14,457,705	
				OUTTURN VARIANCE AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	(153,405)	

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EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY
3 JUNE 2008

HOUSING REVENUE ACCOUNT
FINAL ACCOUNTS 2007-2008

1 PURPOSE OF REPORT

1.1 To advise members of the overall financial performance of the Housing Revenue Account (HRA) for the 2007-2008 financial year ended 31 March 2008.

2 HOUSING REVENUE ACCOUNT (Appendix A)

2.1 During the financial year regular reports were made to this committee on the estimated outturn and variance in the working balance. The final outturn has now been calculated, and the report below highlights the major differences by Management Unit from the approved annual budget.

2.2 There is a net deficit of £223,607 for the year, which has resulted in a reduction of £229,030 in the revenue contribution to capital expenditure and a transfer of £5,423 to the working balance at 31 March 2008. A total of £1,000,000 was used to fund works associated with achievement of the Decent Homes Standard. The working balance has therefore been increased to £2,848,591 at 31 March 2008.

3 MAIN VARIATIONS

The main variations by management unit are detailed below:

	£	
2007-2008 ESTIMATED REQUIREMENT FROM WORKING BALANCE		0
5A1 MANAGEMENT		46,826
<p>There are additional costs in respect of tenants' removal and legal expenses as a consequence of the downsizing initiative. There is a reduction in the costs that can be offset against the capital receipts pooling as a result of the reduction in Right To Buy sales, and an increase in the allocation of some staffing costs from capital to revenue. This was identified as part of the 2006/07 accounts closing procedures. There has also been offset by a reduction in the Contracts Unit support service charge to revenue and an increase in this charge to HRA capital.</p>		
5A3 SUNDRY LANDS MAINTENANCE		16,943
<p>There has been an increase in the contract rates in respect of assisted garden maintenance as a result of adverse weather conditions in 2007.</p>		

5A4 REPAIRS FUND CONTRIBUTION	317,840
There has been a significant (£547K) increase in the cost of Housing reactive maintenance in 2007/08, including the repair cost to void properties. As a result there has been a reduction in the funding of capital schemes from revenue (£229K). The balance of the overspend has been funded from additional rent and investment interest.	
5A6 CAPITAL CHARGES	1,001
Additional costs have been incurred in respect of the redemption of a finance lease £1,000	
5A8 RENTS	(296,610)
A reduction in the number of Right To Buy sales in 2006-07 has resulted in an increase in the rent collectable. There is also an estimated increase in the garage rent income.	
5B1 GOVERNMENT SUBSIDY	(32,392)
There has been an adjustment to the amount payable in respect of the HRA Subsidy and Rental Constraint Allowance for 2007-2008	
5B2 INTEREST	(59,031)
Additional investment interest was received as a result of an increase in interest rates; this is offset by a reduction in the mortgage interest as a result of additional early redemptions in respect of mortgage debt.	
<hr/>	
2007-2008 TRANSFER TO THE WORKING BALANCE	£ (5,423)
<hr/>	

4 RECOMMENDED

That Scrutiny Committee- Community note this report

DIRECTOR CORPORATE SERVICES

DIRECTOR COMMUNITY AND ENVIRONMENT

CORPORATE SERVICES DIRECTORATE
COMMUNITY AND ENVIRONMENT DIRECTORATE

S:LP/Committee/608SCC10
22.5.08

Local Government (Access to Information) Act 1985 (as amended)

Background papers used in compiling this report:

1. None

SCRUTINY COMMITTEE - COMMUNITY
HOUSING REVENUE ACCOUNT

Appendix A

FINAL ACCOUNTS 2007-2008

APPROVED ANNUAL BUDGET	CODE	OUTTURN	NET VARIANCE TO BUDGET
£		£	£
2,722,360	5A1	2,769,186	46,826
258,910	5A3	275,853	16,943
7,986,760	5A4	8,304,600	317,840
28,860	5A6	29,861	1,001
(14,056,110)	5A8	(14,352,720)	(296,610)
3,471,020	5B1	3,438,628	(32,392)
(411,800)	5B2	(470,831)	(59,031)
<u>0</u>	5B4	<u>(5,423)</u>	<u>(5,423)</u>
2,843,168	Working Balance	2,848,591	

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 3 JUNE 2008

SCRUTINY COMMITTEE - RESOURCES 18 JUNE 2008

HRA CAPITAL & REVENUE AND AIM PROPERTY MAINTENANCE OUTTURN REPORT 2007/2008

1 PURPOSE OF THE REPORT

- 1.1 This is the fourth quarterly/outturn report, covering the period from January to March 2008 (but including updated figures at 19th May 2008). The outturn report details the financial position of the £14.5m programme of reactive and planned property maintenance and refurbishment. This includes both Revenue and HRA Capital schemes as approved by Council for the financial year 2007/2008. This amount further includes budgets for schemes rolled forward from 2006/2007. Where necessary this report also provides specific details on significant programme variations.

2 BACKGROUND

- 2.1 The Council approved the following:

	£
(a) Housing Reactive Repairs	2,215,000
(b) Housing Electrical Testing	35,000
(c) Housing Servicing Contracts	607,490
(d) Housing Maintenance Works	1,950,040
(e) Housing Programmed Works	7,425,300
(f) AIM Condition Survey Priority Programme	709,490
(g) AIM Priority Programme	320,710
(h) AIM Service Contracts	296,680
(i) Lease Requirements	109,040
(j) Service Recharges	249,160
(k) AIM Reactive Repairs	498,800
(l) AIM Operational Essentials	92,240
Total	<u>14,508,950</u>

- 2.2 The specifically monitored budgets in 2007/2008 above show overspend in the order of £205,000 (or +1.4%), in overall terms at closure of accounts. Specifically overspend on housing projects amounts to some £277,000 part compensated by savings achieved on Non-housing work of some £72,000.

Information on significant increased cost variations from budget is provided below. A copy of the full financial monitoring report is available on the Intranet.

HOUSING

- 2.3 **Housing Reactive Repairs Generally – overall budget £2,215,000**

This budget is split into five separate parts in order to better raise and monitor orders and control work and costs. As all these works are of a reactive nature it is difficult to predict the extent or pattern of likely expenditure in the year. However, this year

overspend in the order of £851,000 is to be sustained. Such overspend arises due to a general increase in the cost of repairs and an increased amount of reactive repair orders issued due in part to poor weather over the summer of 2007. Nevertheless such overspend has effectively been negated due to savings on other revenue based budgets and the use of contingency funds allocated for Housing Services

2.4 Gas and Central Heating Servicing – budget £500,000

This budget is set to provide the statutory requirement to inspect and service gas appliances in tenanted properties on an annual basis. Over time, whilst the actual cost in carrying out such servicing work has risen, costs have also risen due to the increasing numbers of gas appliances fitted as a result of the extensive central heating installation programme. Here overspend in the order of £67,000 has occurred, but such overspend is compensated by savings from contingencies.

2.5 Aids and Adaptations – budget £600,000

This budget is annually set so that new fittings can be installed and certain alterations made to council housing properties to enable less able people to better cope in their home environment and so be able to remain in their homes for longer. As the nature and extent of this work is generated by demand from tenants whose circumstances, in terms of health or level of disability have changed or are changing, it is very difficult to predict the value or extent of the work required. This year overspend of some £73,000 will be incurred.

2.6 BISF Properties cladding – budget £340,200

This budget was set to effect repairs to these defective “British Steel” properties, upgrade rainwater gutters and downpipes and then render external walls with a protective low maintenance priority rendering system. As work proceeded, with properties being opened up, more work was required than expected to repair existing structures resulting in overspend of some £24,000.

2.7 Major Repairs Allowance – budget £326,490

This budget provides a provision for the time resource allocated by Contracts and Direct Services through timesheet records to carry out feasibility, design, supervision, contract payments and settlement of accounts in relation to Housing capital projects. This year greater resource requirements were needed to deliver the Housing Capital programme so consequently the cost of allocated resources rose resulting in overspend of some £86,000. However, in overall terms such cost was in fact compensated by the lesser time allocated, and so reduced cost, by Contracts and Direct Services to Housing Revenue programme work. Although such reduced cost is not accounted for in this report.

2.8 Leypark Road Defects – budget £362,240

This budget was set to allow structural repairs and improvements to be carried out to five stepped defective properties in Leypark Road that had suffered movement due to subsidence. Although, as properties were opened up some of the defects then exposed have proved more costly to resolve, the opportunity was further taken to upgrade such properties to decent home standard with rewiring, new roofs, new kitchens and bathrooms being installed as well as building in certain disabled adaptations. With financial commitments to accrue, such work results in overspend in the region of £73,000.

2.9 Kitchen Replacement Installations – budget £1,429,280

The costs incurred this year in providing new updated kitchen facilities for properties as part of the need to meet decent homes standard will result in overspend on budget of some £58,000. This has occurred partly due to additional installations being required when properties have been vacated.

2.10 Bathroom Replacement Installations – budget £597,220

The costs incurred this year in providing new updated bathroom facilities for properties as part of the need to meet decent homes standard will result in overspend on budget of some £57,000. This has occurred partly due to additional installations being required when properties have been vacated and partly due to the higher costs involved in fitting further `walk-in` shower installations for less able tenants.

2.11 Asbestos Removal – budget £72,320

Replacement kitchen and bathroom programmes this year have identified a significant presence of asbestos based materials that had to be removed to reduce future risk of exposure to such hazardous material. The increased asbestos removal work and subsequent commitments has brought overspend of some £88,000.

2.12 Rifford Road Structural Repairs – budget £55,020

This budget was set to allow structural repairs and improvements to be carried out to one defective property in Rifford Road that has suffered movement due to subsidence. The opportunity will be taken to upgrade the property in terms of building in disabled adaptations so the financial commitments to accrue will result in overspend in the region of £20,000.

2.13 General Rewiring Installations – budget £530,400

This programme of rewiring properties has been conducted since 2002/3 as part of the drive to meet decent homes standard. This year additional installations have been required when properties have been vacated. Consequently the budget will overspend by some £135,000 in 2007/8.

NON-HOUSING (AIM)

2.14 Civic Centre Decorations – budget £7,000

In order to carry out essential redecoration works during the course of the year it was agreed to provide a budget in the coming year to utilise savings made in AIM programme in 2007/8.

2.15 Rougemont House Exterior Works – budget £30,000

This budget was set to repair the external facade, windows and associated fittings of this building. However this work has raised the need to install a roof harness wire safety system and more extensive rendering repairs have been identified incurring additional costs of £16,000.

2.16 Legionella risk prevention – budget £0 in 2007/8

A provision of £15,000 has been set aside from savings in non-housing projects 2007/8 to attend to and prevent future risks from legionella in water supplies to various facilities, As this work will be carried out in 2008/9 such savings will be rolled forward to provide a budget in 2008/9.

2.17 Servicing and maintenance/Legionella risk assessments – overall budget £296,680

This combined budget was set for all the annual servicing and maintenance regimes required to be carried out to installation equipment such as heating boilers, lifts, emergency lighting, electrical fixed installation testing and the like. This year additional testing and additional costs incurred, particularly in respect of provision required to attend to concrete repairs at Corn exchange and new requirements to prevent legionella in water systems, have meant the budget has overspent by some £18,000.

2.18 Fee provision – budget £249,160

This budget provides a provision for the time resource allocated by Contracts and Direct Services and Engineering and Construction through timesheet records to carry out feasibility, design, supervision, contract payments and settlement of accounts in relation to Non-Housing revenue projects. This year greater resource requirements were needed to deliver the Non-Housing programme so consequently the budget provision has overspent by some £26,000.

2.19 Canal Repairs – overall budget £22,690

This budget is set aside each year to finance essential repairs that arise throughout the year to maintain the facility in good order. As such works are reactive in nature it is difficult to predict the extent or pattern of likely expenditure in the year. In 2007/8 repair requirements have led to overspend in the order of £9,000.

3 RECOMMENDED

- (1) That the outturn financial position of the £14.5m programme of reactive and planned property maintenance and refurbishment for 2007/2008, as detailed above be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES
HEAD OF HOUSING AND SOCIAL INCLUSION
HEAD OF ESTATES
HEAD OF TREASURY SERVICES

S:LP/Committee/608scc2
22 May 2008

COMMUNITY & ENVIRONMENT DIRECTORATE

Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling the report:
None

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 3 JUNE 2008

AIM PROPERTY MAINTENANCE PROPOSED PROGRAMME REPORT 2008/2009

1 PURPOSE OF THE REPORT

- 1.1 To detail the proposed programme of property asset related project work in relation to the budgets set in 2008/9 in respect of reactive and planned maintenance, improvement and refurbishment to housing and non-housing properties and other projects to be monitored by the Asset Improvement and Maintenance (AIM) group in 2008/9. Not all the projects listed are construction projects as such, for example, some relate to feasibility or consultancy provisions for future schemes.

2 BACKGROUND

- 2.1 Details of the actual property asset related projects involved and the planned programmes, where available, are given in the Appendix to this report (as of 30th April 2008), a copy being made available in the Members' Room and on the Intranet.

Categories of work

- 2.2 There are basically three categories of work listed in the Appendix;
- ❑ Servicing work – this being work where an annual servicing regime to appliances such as gas or electrical services is carried out. The work is continuous and completed in stages throughout the year. The programme in such cases is therefore generally described as `ongoing` in the Appendix.
 - ❑ Reactive repairs – as these works cannot be predicted and arise through breakdowns or faults being reported, the programme is similarly marked as above.
 - ❑ Project work – these are generally specific one-off type works which have to be designed to suit the circumstance when a specific procurement and delivery process has to be developed. These projects have a designated start and end and ideally should be completed within the financial year.
- 2.3 Whilst some of the generally less complex asset related work may be arranged and supervised by client officers themselves, where specific technical designs and construction contracts are needed the work is organised and supervised on behalf of the client by either Contracts and Direct Services or Engineering and Construction.

Risks to the Programme

- 2.4 With all work plans there are always several risks that, when they arise, can delay or hinder project progress. These risks often mean that plans have to be changed during the year. The risks can be summarized as follows:
- ❑ Not having sufficient financial resources
 - ❑ Not having sufficient staff resources

- ❑ Inability to attract contractors or consultants
- ❑ Inordinate lead in times for materials, plant or appliances
- ❑ Delays caused by uncontrollable events
- ❑ Unforeseen problems arising when work is opened up
- ❑ Inability of the facility to enable construction work to be carried out safely when the facility needs also to maintain its service to the public (eg Corn Exchange and Livestock Market)

2.5 In order to better plan staff resources for construction projects Contracts and Direct Services developed a `staff allocation planning toolkit`. This toolkit can provide an indication as to the likely availability of internal resources, to meet the desired timetables for work, giving an early indication as to when the use of external resources will need to be considered, where necessary and appropriate, to aid the successful delivery of the programme.

The Scheduled Work

2.6 A brief explanation of some of the larger value asset related projects listed in the Appendix is given below.

HOUSING

2.7 Electrical Rewiring – budget £393,260

This rewiring of properties again similarly forms part of the overall programme to deliver decent and safe homes by 2010/11. The budget set this year is a continuation of the previous programme carried out by term contractor.

2.8 Adaptations – budget £400,000

This budget has been set to enable relatively small adaptation work to be carried out to homes to enable less able persons to remain in their home. The work will encompass the installation of walk-in showers, installing ramps and handrails. The adaptations are planned such that they are shared out through the year to a group of smaller contractors who are well experienced in this field of work

2.9 Central Heating Installation – budget £382,340

With the previous annual programme to install central heating in all properties without central heating being completed, the programme work in 2008/9 seeks to install central heating in properties with outdated, or now inadequate heating arrangements and to replace old central heating systems that are inefficient, prone to breakdown and so costly to repair.

2.10 Sheltered Accommodation – budget £754,430

This work forms part of the overall programme to deliver decent homes by 2010/11. The work involves installing and providing both better access to communal property, housing elderly or less able people, and better facilities and movement within the individual tenanted dwellings. So the actual work will involve constructing ramps, providing non-slip floors, installing lifts where needed, widening door openings and general refurbishment including incorporating walk-in showers where appropriate.

2.11 Re-Roofing – budget £855,280

This budget has been set to continue the present rolling programme of replacement of the roofs highlighted from the condition surveys as in most poor condition. This year the work continues to be split between the two incumbent contractors who previously had agreed that , in order to pursue continuous improvement, to seek to reduce overall costs without sacrificing quality.

2.12 Kitchen Replacements – budget £980,450

The programme of kitchen replacements continues as part of the drive to deliver decent homes standard. A supply chain agreement with a chosen kitchen fitting supplier was previously set in place so that kitchen cupboards and worktops could be purchased direct by the Council before handing to the chosen installing contractor. This arrangement, that is, splitting the supply and instal operations in this way, continues to bring valuable savings in overall cost per property.

2.13 Bathroom Replacements – budget £351,380

This year continues the bathroom replacement programme to deliver decent homes standard. Over time we have sought to reduce the costs involved in bathroom installations. Consequently we now buy the bathroom fittings at pre tendered and agreed competitive prices from a local supplier through the Procurement for Housing buying consortium initiative. The installation work is then organized to be carried out separately by our term contractor.

2.14 Defective Properties – combined budget £253,500

This work forms part of the overall programme to deliver decent homes by 2010/11 but specifically involves essential repairs and renovation to “non-traditional” build properties known as British Steel properties and Cornish. The programme will continue work involving concrete repairs and external cladding improvements to these particular tenanted domestic properties.

NON-HOUSING

2.15 Basin/quayside development – budget £1,147,000

This budget is set to fund essential infrastructure improvements and land acquisition to deliver the regeneration of the Quayside.

2.16 Refurbish Hamlin Lane Changing rooms – budget £296,720

This project involves the extensive re-build of an otherwise obsolete changing facility.

2.17 RAM Museum Redevelopment project – budget £9,037,758

This is a major project part funded by Heritage Lottery to provide significant modernisation and reconfiguration of the Museum whilst also improving public access.

2.18 Environmental Enhancement, Fore Street Heavitree – budget £359,640

A project to create a well-designed public area, taking into account the needs of pedestrians and vehicle drivers, to be able to enhance Fore Street as a place to visit.

2.19 Refurbishment of Civic Centre Communal Areas – budget £476,620

This budget provides finance for the next stage of refurbishing communal areas of Civic Centre comprising replacing fire doors, refurbishing staff toilets, upgrading lift lobbies and upgrading mini kitchens.

3 RECOMMENDED

- (1) that the programme of asset related project work for 2008/2009, as detailed above and in the Appendix be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

S:\p\committee\608SCC3
30 April 2008

COMMUNITY & ENVIRONMENT DIRECTORATE

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

None

EXETER CITY COUNCIL

SCRUTINY COMMITTEE COMMUNITY 3 JUNE 2008

PERFORMANCE MONITORING

1. PURPOSE OF THE REPORT

- 1.1 This report advises Members of performance at the end of the year on a range of services across the Directorate.

2. INFORMATION

- 2.1 Circulated separately are a series of schedules, which summarise a number of performance indicators for a range of services provided by Community & Environment Directorate. In line with commitments made in our best value service reviews and the Best Value Performance Plan, it was agreed that Directors would report on performance in October for the first half of the year and late spring to finalise information for the previous financial year. Noteworthy items are detailed below. Significant increases in public satisfaction with our services are particularly pleasing to note.

Housing

- 2.2 Our performance on collecting rent is excellent and we have managed to show an improvement even against last year's excellent performance.
- 2.3 We continued to meet the government target of not using bed and breakfast for families other than for short-term emergencies. This was, and will continue to be, a challenging result to sustain. We have reduced the use of all temporary accommodation and our homelessness prevention results (LP1 H01) are particularly pleasing.
- 2.4 Rough sleeping continues to present a challenge and the number logged at the annual count was disappointing. The joint agency street homeless outreach team (SHOT) continue to do invaluable work.
- 2.5 The number of affordable housing units provided fell below the target. Although much of this housing is being built, planning and viability issues delayed some schemes.

Environmental Health Services

- 2.6 Data on recycling rates is collected by Devon County Council and not finally available until autumn. We feel confident however that we have exceeded our challenging recycling target. Particularly pleasing is another significant reduction in the waste produced in the City. The citizens of Exeter should be really proud of their performance.
- 2.7 A highly complex set of indicators are used to measure the cleanliness of streets and other public land. We have performed well against these helped by our deep clean team. The review of street sweeping seems to have had a noticeable impact with the result exceeding our target by some way.

3. RECOMMENDED

- 1) That the report be noted.

DIRECTOR COMMUNITY AND ENVIRONMENT

S:LP/Committee/607SCC5
20.5.08

COMMUNITY AND ENVIRONMENT DIRECTORATE







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

Performance Monitoring Database

Performance Indicator Results 2007/08

How to interpret the performance report

Performance is shown as a comparison to the annual target. A tolerance is set for each indicator, which allows performance to be shown as on target within a certain percentage. The following symbols are used.

-  The Green Star shows that performance is better than the target
-  The Blue Circle shows that performance is on target, within the tolerance
-  The Red Triangle warns that performance is below target and outside the tolerance
-  The Green Tick shows that there is an improvement on the previous year
-  The Red Cross shows that the indicator has dropped since the previous year
-  The Black Arrow shows that there is no change in the recorded data

Service	Actual recorded figure for year end		Alert to show if indicator is on target	Alert to show if indicator has improved	Forward targets to show where we hope to be	Any comments to explain performance	Percentage tolerance allowed for the indicator				
	Year End 06/07	Year End 07/08									
LPI HO3 No. of households in temporary accommodation	228	216	★	↕	Target 07/08 220	Performance 07/08	Target 08/09 180	Target 09/10 150	Target 10/11 150	Commentary 07/08 NI 156 will replace LPIHO3 from 08/09.	Tolerance 5

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Community and Environment Year End Performance Indicator Results 2007/08										
SO 1: Ensure that there are enough well-designed, well-maintained and affordable homes in the city										
Service	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV064.02 No. Private sector vacant dwellings returned to occupation or demolished									The figure of 28 represents good performance against the target of 30 but under-represents the additional work the team undertake to re-negotiate existing PSL leases and undertake PSR work. Indicator will no longer be collected after 07/08.	10
BV184a % LA homes non-decent at the start of the Financial year	62.00	28.00	30.00			n/a	n/a	n/a	This figure shows the % of non decent homes at the beginning of the year (1/04/07). The end of year figure is 17.85%. NI158 will replace BV184a from 08/09.	10
	30.00	21.55	21.50			11.30	3.80	2.20	The target has not been achieved this year due to a number of factors. This includes an under-estimation of the numbers of properties becoming non-decent during the year, a higher focus on the installation of kitchens and bathrooms and the need to undertake a number of 'catch up' installations to properties where the previous tenant had originally refused the work. However, a reduction in the level of this PI does not necessarily reflect a decline in the Council's Decent Homes performance. We are still on track to achieve full Decent Homes compliance by the target of December 2010, and this has been verified by the CLG. Indicator will no longer be collected after 07/08.	10
BV184b % Change non-decent LA homes	26.70	18.20	40.00			n/a	n/a	n/a		10
LPI HO3 No. of households in temporary accommodation	228.00	216.00	220.00			180.00	150.00	150.00	NI 156 will replace LPIHO3 from 08/09.	5

	Year End 06/07	Year End 07/08	Year End 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI HO10 No. of affordable housing units provided during the year		205.00	58.00	100.00		50.00	130.00	150.00	This year's target has been affected by a number of schemes 'slipping' into the next financial year and some schemes being delayed because of planning issues or viability issues. The projected targets reflect what we feel is achievable following a review of the existing schemes (and those in the pipeline) and the current market conditions. NI 155 will replace LPI HO10 from 08/09.	10
LPI HO11 % of affordable housing units suitable for disabled people	4.39	14.04	5.00			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	0
SO2: Enhance and protect the environment, reducing the causes & minimising the impact of climate change										
BV063 Average SAP (Energy Efficiency) rating of LA dwellings	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
	68.55	69.31	69.00			70.00	70.60	71.10		1.5
BV082ai.05 % Household Waste Recycled	28.73	29.45	27.50			35.00	37.00	40.00	This is an estimated figure. The actual figure will be confirmed by DCC at the end of next month. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV082ai.05 Tonnes Household Waste Recycled	11281.40	11393.00	11000.00			n/a	n/a	n/a	This is an accurate figure extracted from our Trading Summary. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV082bi.05 % Household Waste Composted	5.18	5.74	5.50			n/a	n/a	n/a	This is an estimated figure. The actual figure will be supplied by DCC at the end of next month. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV082bii.05 Tonnes Household Waste Composted		2238.00	2200.00	★	↓	n/a	n/a	n/a	This month shows a large drop in the number of tonnes of garden waste composted. This can be explained by the lack of gardening activity during the winter months and the fact that scheduled collections only re-start in March, although we do offer collections on an appointment basis with the collection of Christmas trees and garden waste following the Christmas holidays. NI 192 will replace BV82ai, BV82aii, BV82bi and BV82bii from 08/09.	10
BV084a.05 No kilograms of household waste collected per head of population	333.51	323.49	400.00	★	↓	372.00	379.00	380.00	This is an estimated figure based on information supplied to date by DCC. The figure is based on 38690 tonnes of total waste arising and a total population figure of 119600. NI 191 will replace BV84a and BV84b from 08/09.	10
BV084b.05 % change from previous financial yr in no. kilograms household waste collected per head	-3.33	-1.36	0.20	★	↓	n/a	n/a	n/a	This is an estimated figure based on last years actual No of Kgs per head of population of 333.51kgs and an estimated figure for this year of 328.99kgs. The actual figure will be supplied by DCC at the end of next month. NI 191 will replace BV84a and BV84b from 08/09.	20
BV199d.05 yr-on-yr reduction in incidents of & actions against fly-tipping	1.00	tbc	tbc	tbc	tbc	n/a	n/a	n/a	This is a year end calculation to compare annual trends. Awaiting figure from DEFRA. NI 196 will replace BV199d from 08/09.	10
BV091a.05 % households resident in the authority's area served by kerbside collection of recyclables	100.00	100.00	100.00	●	→	n/a	n/a	n/a	All households in the Authority's area are served by a kerbside collection of recyclables. Indicator will no longer be collected after 07/08.	2

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV091b.05 % households served by kerbside collection of at least 2 recyclables	100.00	100.00	100.00		→	n/a	n/a	n/a	All households in Exeter are served by a collection of at least two recyclables. Indicator will no longer be collected after 07/08.	2
BV199a.05 % relevant land with combined deposits of litter & detritus below an acceptable level	9.41	6.11	10.00			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. Our deep clean team have been working to clear problem areas. As many of these areas were attended last year, they are now taking less time to achieve high standards. The deep clean team are therefore also able to clear areas reported by the sweepers on a regular basis. This is having a positive effect on the levels of cleanliness city wide. Indicator will no longer be collected after 07/08.	10
BV199b.05 % relevant land from which unacceptable levels of graffiti are visible	2.92	2.21	2.50			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. We respond to reports of graffiti immediately. When on site, all street furniture, lamp posts etc are also checked, further bringing up the standards. This is reflected in our final percentage of 2.21%. Indicator will no longer be collected after 07/08.	5
BV199c.05 % relevant land from which unacceptable levels of fly-posting are visible	0.65	0.21	0.65			n/a	n/a	n/a	Annual figure based on data collected over 3 four month periods. When incidents of Fly-posting are reported, we attend site and remove them immediately. Whilst on site, all street furniture, lamp posts and pedestrian crossing facilities are also checked. The street sweepers have also been instructed to remove "stickers" from street furniture as they see them. This has helped our overall performance and is reflected in our final percentage of 0.21%. Indicator will no longer be collected after 07/08.	0.5

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV216a.05 No. 'sites of potential concern' with respect to land contamination									Approximately 1100 sites have been occupied by a potentially contaminative use (e.g. petrol station, foundry etc) but not all are sites of potential concern according to the definition of this PI. Each year officers undertake to investigate a certain number of sites and ensure they are no longer of potential concern; either by the site being remediated via the planning process or more specific information being obtained to allow officers to better quantify the risk category. Whilst the target of 330 have been resolved during 2007/08, continuing the annual reduction in line with previous years. Indicator to be deleted for 0809Indicator will no longer be collected after 07/08.	2
Environmental Health	346.00	345.00	330.00			n/a	n/a	n/a		
BV216b.05 % sites with sufficient information to decide whether remediation is necessary									Indicator will no longer be collected after 07/08.	2
Environmental Health	83.00	84.00	83.00			n/a	n/a	n/a		
BV217.05 % pollution control improvements completed on time									Indicator will no longer be collected after 07/08.	5
Environmental Health	96.00	100.00	90.00			n/a	n/a	n/a		

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV218a.05 % reports of abandoned vehicles investigated within 24 hrs				▲	✖				This performance for this indicator has been under-recorded for the first 3 Quarters of the year due to a misinterpretation of the qualifying criteria. Although this was corrected for Quarter 4, the year end outturn includes this under-recording and accounts for the target being shown as not being met. Indicator will no longer be collected after 07/08.	5
BV218b.05 % abandoned vehicles removed within 24 hrs from when legally entitled	93.10	90.00	95.00	▲	✔	n/a	n/a	n/a		
Environmental Health										
Environmental Health	97.65	100.00	95.00	▲		n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	5
SO3: Further improve the character of the city and facilities for culture & leisure										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV170a Visits to / usage of museums per 1000 population	2510.00	1920.47	1400.00	▲	✖	1400.00	1400.00	1400.00	A lower target was set this year due to the closure of RAMM.	10
BV170b No. visits to museums in person per 1000 population	2160.00	1092.02	400.00	▲	✔	400.00	400.00	400.00	A lower target was set this year due to the closure of RAMM.	5
BV170c No. pupils visiting museums & galleries in organised school groups	15617.00	20400.00	7000.00	▲	✔	7000.00	7000.00	7000.00	A lower target was set this year due to the closure of RAMM.	5
LPI CD1 % of allotment plots tenanted	98.74	98.85	95.00			95.00	95.00	98.00		10
Contracts and Direct Services										

SO4: Maximise the potential of all our citizens by tackling social disadvantage and deprivation										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV202 No. people sleeping rough on a single night										
Housing	10.00	15.00	9.00			9.00	9.00	9.00	Despite all available accommodation within the city being full and additional efforts being made to move rough sleepers into other forms of emergency accommodation the street count was still disappointingly high.	10
LPI HO1 Homelessness acceptances as a % of new approaches to housing advice	15.00	9.43	20.00			15.00	15.00	15.00		5
BV183b Length of stay in hostel accommodation of households that include children or a pregnant woman	13.00	12.00	13.00			12.00	11.00	11.00		10
BV213.05 No. homeless households approaching the council & housing advice casework resolved situation	8	8	8			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10
LPI HO2 % of homelessness determinations made within 33 working days	91.00	89.67	90.00			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10

SO7: Use resources effectively and provide high performing, value for money services that focus on customer needs.										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
BV212.05 Average time to re-let local authority housing (in days)	23.75	24.86	20.00			23.00	22.50	22.00	Void performance has been effected by the success of the downsizing scheme where many of the large family properties that have been released have required extensive work to bring them up to the required lettable standard. There has also been a high number of kitchens and bathrooms installed.	5
LPI HO5 % of responsive repairs completed within target timescales	90.80	92.99	96.00			95.00	95.00	95.00	Although under our target for the year performance has improved during each quarter and in Q4 completions reached over 95%. We therefore believe the work we are doing is starting to have a real effect on performance.	5
LPI HO7 Arrears as a % of debit	1.31	1.21	1.60			1.50	1.50	1.50		0.5
LPI HO8 Service charge arrears as a % of the total service charge income	7.68	16.10	14.32			14.00	12.00	10.00	show a significant reduction in the overall arrears since the start of the year. New procedures are now in place to increase collection rates and it is hoped further in roads will be made over the next 12	0.5
BV086 Cost of waste collection per household	39.79	tbc	43.00		tbc	45.47	47.06	48.56	Figure supplied annually after the close of the financial year by Treasury Services	10
LPI CD2 % of essential small reactive works completed within 10 working days	95.35	94.63	95.00			95.00	95.00	97.00		10
LPI CD4 % of the 12 working day grass cutting route completed	88.50	89.83	100.00			100.00	100.00	100.00	The poor weather last year has meant that the ground lost could not be recovered.	10

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI CD5 % of programmed cyclical work completed within scheduled quarter										
Contracts and Direct Services	93.88	94.68	98.00			98.00	98.00	98.00		10
BV066a.05 % Rent Collected / Rent Owed	98.10	tbc	99.50		tbc	n/a	n/a	n/a	Awaiting year end financial data from Treasury. Indicator will no longer be collected after 07/08.	0.2
BV066b.05 % Tenants with more than 7wks Gross Arrears	4.06	4.20	3.00						Tenants in arrears over 7 weeks are the hardest to reach and resolve. Many have multiple debt problems, are in receipt of benefits and are paying off their arrears at the minimum payment required. However, we do not stop chasing payments wherever possible. Indicator will no longer be collected after 07/08.	25
BV066c.05 % Tenants in arrears who have had Notices Seeking Possession served	32.83	28.19	25.00						This higher than anticipated activity reflects a pro-active approach to arrears recovery that is reflected in our excellent overall performance. Indicator will no longer be collected after 07/08.	10
BV066d.05 % Tenants Evicted for Arrears	0.24	0.14	0.30						Indicator will no longer be collected after 07/08.	10

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI HO6 Planned maintenance expenditure as a % of the total budget										
Housing	66.00	tbc	74.50		tbc	n/a	n/a	n/a	Awaiting year end data from Treasury. Indicator will no longer be collected after 07/08.	5
LPI HO9 % of service charges collected	92.30	88.14	87.80			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	0.2
BV166a Checklist of best practice for environmental health	100.00	100.00	100.00			n/a	n/a	n/a	This is a checklist of good practices that the whole service currently contributes to, and will be finalised in Q4. Indicator will no longer be collected after 07/08.	1
Administration and Bereavement Services	n/a	7951.00	5000.00			n/a	n/a	n/a	New indicator for 07/08. No figure for 06/07. Indicator will no longer be collected after 07/08.	10
LPI AB4 No. of records backfilled										
Administration and Bereavement Services	n.a	4589.00	4950.00			n/a	n/a	n/a	New indicator for 07/08. No 06/07 figure. Indicator will no longer be collected after 07/08.	10
LPI AB5 No. of memorials inspected										
LPI HO4 % of non-decent dwellings at the end of each quarter	22.00	17.85	19.10			n/a	n/a	n/a	Indicator will no longer be collected after 07/08.	10

SO8: Promote an extremely positive image and reputation and ensure high levels of customer satisfaction										
	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI CD9 % of tenants satisfied with the way housing programme works were organised by the council					↑					
Contracts and Direct Services	96.00	96.00	99.00			99.00	99.00	99.00		10
LPI AB1 Customer satisfaction with direct contact with Bereavement Services	n/a	96.40	85.00		n/a	85.00	85.00	90.00	New indicator for 07/08. No 06/07 figure.	10
LPI AB2 Customer satisfaction with written information from Bereavement Services	n/a	96.40	80.00		n/a	80.00	80.00	85.00	New indicator for 07/08. No 06/07 figure.	10
LPI AB3 Customer satisfaction with Bereavement Services Website	n/a	100.00	80.00		n/a	80.00	80.00	85.00	New indicator for 07/08. No 06/07 figure.	10
LPI CD10 % of tenants provided with the min of 2 wks notice of planned maintenance on their homes	98.00	97.00	100.00			n/a	n/a	n/a	Indicator no longer collected after 07/08.	10
Contracts and Direct Services	98.00	97.00	100.00			n/a	n/a	n/a		10

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE1 Client satisfaction with the service received for project work	85.00	73.00	85.00				76.00	76.00		5
LPI BE2 Client rating of the standard of communication received for project work							76.00			
LPI BE3 Client satisfaction with the product received for project work	68.75	73.00	73.00			67.00	67.00	67.00		5
LPI BE4 Client rating of the value for money achieved for project work	78.75	76.00	83.00				84.00	84.00		5
LPI BE5 Client rating of the condition of completed work for project work	62.86	64.00	67.00				75.00	75.00		5
LPI BE6 Client rating of the attitude to safety observed during project work	81.25	78.00	85.00				82.00	82.00		5
	82.50	85.00	85.00			85.00	85.00	85.00		5

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE7 Client satisfaction with the service received for reactive repairs (building)										
Contracts and Direct Services	75.00	77.00	80.00			85.00	85.00	85.00		5
LPI BE8 Client satisfaction with the product received for reactive repairs (building)										
Contracts and Direct Services	74.00	78.00	79.00			85.00	85.00	85.00		5
LPI BE9 Client rating of the condition of completed work for reactive repairs (building)										
Contracts and Direct Services	78.00	79.00	83.00			85.00	85.00	85.00		5
LPI BE10 Client rating of the attitude to safety observed during reactive repairs (building)										
Contracts and Direct Services	83.00	86.00	85.00			85.00	85.00	85.00		5
LPI BE11 Client satisfaction with the service received for reactive repairs (electrical)										
Contracts and Direct Services	77.78	84.00	82.00			82.00	82.00	82.00		5
LPI BE12 Client satisfaction with product received for reactive repairs (electrical)										
Contracts and Direct Services	77.78	83.00	82.00			82.00	82.00	82.00		5

	Year End 06/07	Year End 07/08	Target 07/08	Performance 07/08	Compared to 06/07	Target 08/09	Target 09/10	Target 10/11	Commentary	Tolerance
LPI BE13 Client rating of the condition of completed work for reactive repairs (electrical)	81.11	83.00	85.00			85.00	85.00	85.00		5
LPI BE14 Client rating of the attitude to safety observed during reactive repairs (electrical)	76.67	88.00	81.00			81.00	81.00	81.00		5
LPI BE15 Client rating of thoroughness of contract document	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE16 Client rating of the quality of procurement practices	95.00	95.00	85.00			85.00	85.00	85.00		5
LPI BE17 Client rating of the probity of procurement processes	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE18 Client rating of the standard of communication in contract development	97.50	90.00	85.00			85.00	85.00	85.00		5
LPI BE19 Client rating of the level of co-operation received in contract development	100.00	90.00	85.00			85.00	85.00	85.00		5

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