



Exeter City Council

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AGENDA FOR EXETER CITY COUNCIL SCRUTINY COMMITTEE - COMMUNITY

The Scrutiny Committee - Community will meet on **TUESDAY 15 JANUARY 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 6 November 2007.

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**

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

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

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 HALF YEARLY REPORT**

Councillors D. Baldwin (Portfolio Holder for Housing and Social Inclusion) and Boyle (Portfolio Holder for Environment and Leisure) will present a verbal half yearly report on the Scrutiny Committee work programme.

<u>ESTIMATES, CAPITAL BIDS AND FEES AND CHARGES 2008/09</u>
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7. **COMMUNITY - GENERAL FUND - ESTIMATES/NEW CAPITAL
BIDS/FEES AND CHARGES**

To consider the joint report of the Head of Treasury Services - *report circulated.*

8. **COMMUNITY - HOUSING REVENUE ACCOUNT - ESTIMATES/NEW CAPITAL BIDS/FEES AND CHARGES**
To consider the joint report of the Head of Treasury Services - *report circulated.* 61 - 78

9. **SCRUTINY ISSUES**
To consider the minutes of the Working Group meeting held on 26 November 2007 -*minutes circulated.* 79 - 82

<u>MATTERS FOR CONSIDERATION BY THE EXECUTIVE</u>
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10. **HOUSING RENTS 2008/09**
To consider the report of the Head of Housing Services - *report circulated.* 83 - 84
11. **PROVISION AND MANAGEMENT OF DOG WASTE BINS**
To consider the report of the Head of Environmental Health Services - *report circulated.* 85 - 94
12. **REVIEW OF STREET TRADING CONTROLS IN EXETER**
To consider the report of the Head of Environmental Health Services - *report circulated.* 95 - 104
13. **CLIMATE CHANGE STRATEGY (2008-2018)**
To consider the report of the Head of Environmental Health Services - *report circulated.* 105 - 112
14. **CREATION OF NEW POST OF STOCK CONDITION SURVEYOR**
To consider the joint report of the Head of Contracts and Direct Services and the Head of Housing Services - *report circulated.* 113 - 114
15. **HOUSING OPERATION MANAGER'S POST (CE06126)**
To consider the report of the Head of Housing Services - *report circulated.* 115 - 118

MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - COMMUNITY

16. **PROGRESS REPORT ON THE HOME ENERGY CONSERVATION STRATEGY**

To consider the report of the Head of Environmental Health Services - *report circulated.* 119 - 122

17. **BOWLING GREENS IN EXETER**

To consider the report of the Head of Leisure and Museums - *report circulated.* 123 - 126

DATE OF NEXT MEETING

The next **Scrutiny Committee - Community** will be held on Tuesday 4 March 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 M A Baldwin (Chair), Robson (Deputy Chair), Bond, Branston, S Brock, Choules, Mrs Danks, Mitchell, Moore, Newcombe, Newton, Shiel and Winterbottom

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.

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY

15 JANUARY 2008

ESTIMATES

1. Introduction

1.1 Attached are the draft estimates for 2008/09, which are circulated for discussion and comment before they are presented to the Scrutiny Committee on January 2008.

1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices, which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.

2. Budget Framework

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

- Pay 2.5%
- General inflation Nil (see paragraph 2.2 below)
- Income 3.0%
- Interest on Investments 5.75%

2.2 As a means of finding efficiency savings, many non-pay budgets will not be increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. fuel and electricity. The Retail Price Index (RPI) for September 2007 was 3.9%. Although the Government no longer produce targets for the RPI it is still used to determine increases in pensions, benefits and pay negotiations.

2.3 With regard to interest rates the UK base rate has been gradually increased from 4.75% in August 2006 to 5.5% in December 2007. The overall growth and interest rate expectations of the United Kingdom economy remain uncertain in the future although many analysts are predicting that a further rise to the base rate in the coming months is unlikely and could even fall. Based upon the Council achieving a 5.75% return on its cash investments next year, this will yield around £1.3 million in the Council's General Fund budget. A small change of 0.1% either way from our assumption would lead to either an increase or reduction of income of around £23,000.

2.4 The latest Comprehensive Review (CSR07) indicates a tough financial settlement ahead for Local Government for the next three years. There will be an aggregate increase in external grant funding of 4.2% in 2008/09, 3.5% in 2009/10 and 3.4% in 2011/12. This amounts to a real terms increase of 1.5%, 0.8% and 0.7% over the CSR period. Given the government's priorities will continue to be for Education and Social Care, the actual grant increase for district council services is significantly less than this. The CSR07 has also indicated a significant reduction in the Local Authority Business Growth Initiative (LABGI) funding from £1 billion in CSR04 to £150 million over CSR07. There will be LABGI funding of £50

million for 2009/10 and £100 million in 2010/11, with no funding outlined for 2008/09. To date Exeter City Council has benefited greatly from this initiative having received £465,108 for 2005/06, £923,941 for 2006/07, and the current budget estimates a further £1.5 million for this (2007/08) financial year.

2.5 At its meeting on the 20 November 2007, Executive approved a budget strategy based on the best known data with regard to Government spending targets:

- Formula Grant increase 3.0%
- Council tax guideline 4.5%

2.6 The Government have now announced the provisional local government finance settlement for 2008/09. For Exeter the guideline figure is as follows:

- Formula Grant £11.893m (increase 1.4 %)

The provisional settlement now indicates that in cash terms our grant will increase by £164,000.

2.7 The available capital resources for 2008/09 are £19.705 million with £19.616 million required in respect of the General Fund, of which £2.132 million is required for new approvals, and that the Housing capital programme will be some £5.217 million making a total spend of £24.833 million. This shows that the Council will have to use borrowing in addition to other capital resources to finance its capital programme requirements. This will also have an ongoing impact on the Council's revenue budget. The current revenue cost of borrowing consisting of interest and loan repayments, is about £85,000 for each £1 million that is borrowed. The prudential capital framework enables the Council to borrow within self-imposed targets largely based on affordability. A list of the proposed new schemes for this Committee is attached at Appendix 2.

2.8 The changes in respect of 2008/09 Fees and Charges for the budget are included at Appendix 3.

3. Key Revenue Budget Changes Proposed for 2008/09

3.1 The Revenue budgets are attached at Appendix 1. The proposed budgets reflect a combination of budget increases and savings and the key changes are as follows:

- A technical adjustment has been made to the budget 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 the 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.

1A1 ENVIRONMENTAL PROTECTION

Part of the money received from the Department of Health to support the enforcement of the smoking ban will be used to fund the extension of the Litter Enforcement Officers' posts, enabling the net budget to be reduced accordingly. The cost of dealing with abandoned cars is expected to be less than the current budget, and the estimate has therefore been reduced. A budget previously held within the Economy and Development Committee, relating to the increased costs of the CCTV service following the opening of the Princesshay development, has been transferred to this Committee. In addition, funding for the maintenance of additional cameras and a help point at Haven Road Car Park has been included. Capital charges have reduced in respect of the CCTV Control Room.

1A2 CLEANSING SERVICES

NB Operational estimates are attached in respect of this service

Additional income has been added to the estimates in respect of the garden waste and bulky collection services. This will be generated by a combination of increased usage already being experienced, and increased charges to the public. In addition, the new Trade Recycling service is expected to generate additional net income. Income from the Trade Clinical Waste service has, however, reduced and this is reflected in the estimates. The estimates have been increased to fund the cost of running and staffing an additional vehicle to support the Dog Bin and the Garden Waste services. Increased capital charges and recharges from AIM (Asset Improvement and Maintenance) will arise in this unit.

1A3 LICENSING, FOOD, HEALTH & SAFETY

The vacant post of Corporate Health and Safety assistant will not be filled in 2008/09 reducing the costs of this unit. The estimates reflect an expected reduction in income in this unit. The net deficit arising in respect of the vehicle licensing function will be funded from an earmarked reserve.

1A4 TECHNICAL & AGENDA 21

A climate change levy has been added to car parking fees, which will be specifically earmarked for additional initiatives to be delivered as part of the Council's climate change strategy. The funding for those initiatives has been included in this unit and in 1B6 (Recycling). The funding for a temporary post has been removed, together with the contribution from the Economy and Development Committee that funded it.

1A5 WATERWAYS & COUNTRYSIDE

The estimates have reduced as several projects will end in 2007/08 and a temporary post will come to an end in 2008/09. In addition, increased income will be generated from increased canal fees, and savings are to be made in countryside management. Additional costs will arise in respect of the Exe Estuary review. Increased recharges from AIM will arise in this unit. Funding for dealing with illegal campers has been transferred to Grounds Maintenance (1A6).

1A6 GROUNDS MAINTENANCE

NB Operational estimates are attached in respect of this service

The cost of the tree management work is expected to reduce in 2008/09, and the entire cost will be funded from an earmarked reserve. Savings will be made by reducing agency labour used in the service, and by increasing charges to the public for sports facilities and events in the parks. Funding for dealing with illegal campers has been transferred from Waterways & Countryside (1A5) to this unit. Funding for Music in the Parks events has been moved from Community Outreach (1B5) to this unit. Decreased recharges from AIM will arise in this unit. Deferred contributions attributable to Children's Play Areas have decreased the estimate for that service.

It has been necessary to extract estimates relating to non-operational properties within this unit and place them in a new cost centre, F84.

1A7 MUSEUMS

The net cost of this unit will reduce as a result of the closure of the Royal Albert Memorial Museum during redevelopment. St Nicholas Priory is expected to generate additional income reducing the costs of this service. Renaissance funding is expected to reduce in 2008/09, and costs will be reduced accordingly. A new cost centre has been created to reflect the costs of the new museum store known as the Ark. Decreased recharges from AIM will arise in this unit.

1A8 CONTRACTED SPORTS FACILITIES

Funding of the Swim for Free initiative has been deleted. The costs arising from the need to re-tender the Leisure contract has been partially funded from this unit.

1A9 OTHER SPORTS FACILITIES

Funding of the Swim for Free initiative has been deleted. The costs arising from the need to re-tender the Leisure contract has been partially funded from this unit.

1B2 CEMETERIES & CREMATORIUM

Posts have been moved into this service from Grounds Maintenance (1A6) and the Administration Service (1B9) to enable the service to be managed more effectively. Additional income will be generated by the new charges. Costs of dealing with s46 burials are expected to reduce following a review of this service. The completion of some projects during 2007/08 has enabled the estimates to be reduced. Capital charges have increased in this unit.

1B3 PROPERTIES

Increased recharges from AIM will arise in this unit.

1B5 COMMUNITY OUTREACH

The estimates include increased income to be generated from events, and savings to be made in marketing costs. Funding for Music in the Parks events has been moved from this unit to Grounds Maintenance (1A6).

1B6 RECYCLING

NB Operational estimates are attached in respect of this service

The estimates have been increased to reflect the increased income anticipated from the sale of recovered materials. The success of education and enforcement activities in this service have resulted in higher quantities and better quality of materials, and capital investment in the facility is expected to improve the operation of the MRF to enable this to generate further savings and income. Increased recharges from AIM will arise in this unit. Grant funding through a Local Area Agreement will cease thus reducing income in this unit.

It has been necessary to extract estimates relating to non-operational properties within this unit and place them in a new cost centre, F85.

1B9 ADMINISTRATION SERVICE

A review of this service has led to the deletion of one post and is expected to result in further staffing reductions in the forthcoming year. The review also led to several posts being transferred into and out of units 1B2 and 1C7 as described in the notes for those services.

1C1 HOME AID

There are no material changes to the estimate for this service.

1C2 ADVISORY SERVICES

The estimates reflect an increase in the cost of repairs and of the lease at Shaul Court.

Funding for some employee costs has been transferred from the Housing Revenue Account to the General Fund to reflect the correct allocation of their roles.

The estimated income in respect of Housing Benefits has been reduced to reflect the level achieved in 2007/08.

1C3 HOUSING ENABLING

There is an increase in the budget for the Extralet Scheme due to anticipated additional staffing and premises costs, partially offset by additional income. Funding has been included to continue paying a contribution towards an occupational health worker post and to undertake a review of the Housing Market Assessment data.

Deferred charges as described in 3.1 above have increased the estimate for the Strategic Housing service.

1C4 PRIVATE SECTOR HOUSING

The recovery of individual improvement grants amounting to less than £10,000 are now treated as de minimis and therefore will be treated as revenue rather than capital receipts for 2008/09 and future years, decreasing the net cost of this unit.

Deferred charges as described in 3.1 above have increased the estimate for Improvement Grants and Disabled Facility Grants.

1C5 SUNDRY LANDS MAINTENANCE

There are no changes to the budget for 2008/09.

1C6 CONTRACTS AND DIRECT SERVICES

Funding has been included for the appointment of a procurement assistant, and the savings arising from the work undertaken are expected to fully cover the cost of this post. Savings are expected to arise from a staffing restructure. Additional software maintenance costs have been funded. All costs will be recharged to other services.

1C7 DIRECTOR – COMMUNITY & ENVIRONMENT

One post has been transferred to the Administration Service (1B9) as part of the review, and recharges from that unit have increased accordingly. The net cost of the unit will be recharged to other services.

- 4. RECOMMENDED** that Scrutiny Committee – Community supports the estimates and proposed fees and charges for 2008/09 and recommends approval by the Executive.

ANDY STARK
HEAD OF TREASURY SERVICES

HAZEL BALL
DIRECTOR
COMMUNITY & ENVIRONMENT

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
OBJECTIVE ANALYSIS				
1,310,280	1A1 ENVIRONMENTAL PROTECTION	41,250	(38,530)	1,313,000
3,588,500	1A2 CLEANSING SERVICES	96,460	20,640	3,705,600
565,740	1A3 LICENSING,FOOD,HEALTH & SAFETY	19,190	(54,960)	529,970
172,720	1A4 TECHNICAL & AGENDA 21	5,720	116,010	294,450
652,390	1A5 WATERWAYS & COUNTRYSIDE	15,420	102,240	770,050
1,964,260	1A6 GROUND MAINTENANCE	63,010	(128,830)	1,898,440
1,753,070	1A7 MUSEUMS SERVICE	84,810	(311,730)	1,526,150
1,180,690	1A8 CONTRACTED SPORTS FACILITIES	21,870	25,760	1,228,320
114,560	1A9 OTHER SPORTS FACILITIES	2,140	(12,950)	103,750
382,390	1B2 CEMETERIES & CREMATORIUM	10,310	(43,930)	348,770
29,950	1B3 PROPERTIES	1,550	23,520	55,020
483,250	1B5 COMMUNITY OUTREACH	12,020	(20,430)	474,840
724,740	1B6 RECYCLING	20,730	(93,010)	652,460
0	1B9 ADMINISTRATION SERVICE	970	(970)	0
36,350	1C1 HOME AID	800	(1,660)	35,490
638,310	1C2 ADVISORY SERVICES	(12,080)	222,380	848,610
279,020	1C3 HOUSING ENABLING	11,700	1,760,540	2,051,260
334,610	1C4 PRIVATE SECTOR HOUSING	12,080	421,080	767,770
73,840	1C5 SUNDRY LANDS MAINTENANCE	0	0	73,840
0	1C6 CONTRACT & BUILDING SERVICES	4,950	(4,950)	0
0	1C7 DIRECTOR COMMUNITY/ENVIRONMENT	220	(220)	0
14,284,670	Net Expenditure	413,120	1,980,000	16,677,790

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
SUBJECTIVE ANALYSIS				
7,400,640	Employees	291,810	233,690	7,926,140
4,165,310	Premises	113,880	(157,440)	4,121,750
6,540,450	Supplies & Services	142,820	(387,720)	6,295,550
197,300	Transport	3,350	45,000	245,650
2,949,220	Support Services	89,330	41,560	3,080,110
1,355,990	Capital Financing	0	2,081,230	3,437,220
22,608,910	Expenditure	641,190	1,856,320	25,106,420
(8,324,240)	Income	(228,070)	123,680	(8,428,630)
14,284,670	Net Expenditure	413,120	1,980,000	16,677,790

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A1 ENVIRONMENTAL PROTECTION				
975,570	Employees	37,440	19,940	1,032,950
49,160	Premises	1,560	(4,350)	46,370
242,100	Supplies & Services	1,170	(1,710)	241,560
47,810	Transport	660	(320)	48,150
233,050	Support Services	7,030	14,080	254,160
102,570	Capital Financing	0	(35,090)	67,480
1,650,260	Expenditure	47,860	(7,450)	1,690,670
(339,980)	Income	(6,610)	(31,080)	(377,670)
1,310,280	Net Expenditure	41,250	(38,530)	1,313,000

REPRESENTED BY

257,960	F01 General Environmental Services	8,930	(33,420)	233,470
90,320	F02 Dog Warden	3,260	1,640	95,220
305,650	F03 Community Patrol	10,660	(3,940)	312,370
85,140	F04 Destruction Of Pests	3,070	5,090	93,300
675,560	F05 CCTV Control Room	18,480	(9,220)	684,820
(104,350)	F06 Home Call Alarm Service	(3,150)	1,320	(106,180)
1,310,280	Net Expenditure	41,250	(38,530)	1,313,000

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A2 CLEANSING SERVICES				
123,030	Employees	4,920	(580)	127,370
153,960	Premises	3,930	(5,800)	152,090
2,912,670	Supplies & Services	86,770	(3,270)	2,996,170
720	Transport	20	(250)	490
59,610	Support Services	1,830	4,260	65,700
372,270	Capital Financing	0	45,120	417,390
3,622,260	Expenditure	97,470	39,480	3,759,210
(33,760)	Income	(1,010)	(18,840)	(53,610)
3,588,500	Net Expenditure	96,460	20,640	3,705,600
REPRESENTED BY				
20,380	F09 Domestic Clinical Waste	530	12,840	33,750
316,530	F11 Public Conveniences	7,730	44,290	368,550
1,196,000	F12 Street Sweeping	33,740	93,640	1,323,380
1,903,320	F13 Domestic Refuse Collection	48,710	27,890	1,979,920
152,270	F15 Cleansing Management	5,750	(158,020)	0
3,588,500	Net Expenditure	96,460	20,640	3,705,600

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08	INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£	£	£	£

1A3 LICENSING,FOOD,HEALTH & SAFETY

500,110	Employees	19,250	(24,440)	494,920
100	Premises	(20)	0	80
76,310	Supplies & Services	570	(27,090)	49,790
16,410	Transport	480	(1,280)	15,610
263,330	Support Services	7,880	(13,780)	257,430
7,660	Capital Financing	0	(1,120)	6,540
863,920	Expenditure	28,160	(67,710)	824,370
(298,180)	Income	(8,970)	12,750	(294,400)
565,740	Net Expenditure	19,190	(54,960)	529,970

REPRESENTED BY

31,320	F18 Health Education	440	(48,260)	(16,500)
65,320	F19 Health and Safety at Work	2,190	47,240	114,750
351,690	F20 Commercial Section	11,900	(5,500)	358,090
20,690	F21 Vehicles Licensing	490	(13,180)	8,000
54,400	F22 New Licencing Unit	2,690	(6,050)	51,040
42,320	F23 Risk Assessment	1,480	(29,210)	14,590
565,740	Net Expenditure	19,190	(54,960)	529,970

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A4 TECHNICAL & AGENDA 21				
138,450	Employees	5,490	(9,470)	134,470
20	Premises	0	0	20
35,490	Supplies & Services	610	96,000	132,100
6,610	Transport	200	0	6,810
36,550	Support Services	1,100	19,090	56,740
12,570	Capital Financing	0	(4,570)	8,000
229,690	Expenditure	7,400	101,050	338,140
(56,970)	Income	(1,680)	14,960	(43,690)
172,720	Net Expenditure	5,720	116,010	294,450
REPRESENTED BY				
6,350	F24 Contaminated Land Survey	120	1,270	7,740
166,370	F25 Technical Support/Agenda 21	5,600	114,740	286,710
172,720	Net Expenditure	5,720	116,010	294,450

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A5 WATERWAYS & COUNTRYSIDE				
244,460	Employees	9,500	(8,920)	245,040
224,000	Premises	3,680	76,640	304,320
100,910	Supplies & Services	660	40,800	142,370
33,800	Transport	510	1,680	35,990
159,720	Support Services	4,780	4,700	169,200
46,690	Capital Financing	0	(1,470)	45,220
809,580	Expenditure	19,130	113,430	942,140
(157,190)	Income	(3,710)	(11,190)	(172,090)
652,390	Net Expenditure	15,420	102,240	770,050
REPRESENTED BY				
176,500	F29 River Exe	3,240	(28,080)	151,660
259,520	F30 Canal	6,810	90,850	357,180
10,000	F31 Exe Estuary Review	0	50,000	60,000
206,370	F38 Countryside Recreation	5,370	(10,530)	201,210
652,390	Net Expenditure	15,420	102,240	770,050

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A6 GROUND MAINTENANCE				
238,970	Employees	9,500	(9,020)	239,450
1,453,530	Premises	47,940	(62,470)	1,439,000
97,070	Supplies & Services	1,680	(9,140)	89,610
8,260	Transport	260	0	8,520
186,640	Support Services	5,560	(3,820)	188,380
141,350	Capital Financing	0	(43,530)	97,820
2,125,820	Expenditure	64,940	(127,980)	2,062,780
(161,560)	Income	(1,930)	(850)	(164,340)
1,964,260	Net Expenditure	63,010	(128,830)	1,898,440
REPRESENTED BY				
1,030,740	F32 Parks And Playing Fields	35,570	(34,340)	1,031,970
106,540	F33 Arboricultural	3,720	(11,970)	98,290
36,420	F34 Allotments	1,310	4,530	42,260
156,740	F35 Parks And Open Spaces M'Ment	6,090	5,260	168,090
160,980	F36 Facilities Management	5,020	10,920	176,920
21,160	F37 P.O.S.T. Performance M'Ment	760	(410)	21,510
304,720	F39 Childrens Play Areas	5,710	(58,220)	252,210
1,680	F40 Unadopted Land	0	680	2,360
32,790	F41 Highways	3,180	(2,080)	33,890
10,000	F42 Exwick Land Maintenance	100	0	10,100
102,490	F83 Tree Management	1,550	(21,950)	82,090
0	F84 Parks Investment Properties	0	(21,250)	(21,250)
1,964,260	Net Expenditure	63,010	(128,830)	1,898,440

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A7 MUSEUMS SERVICE				
1,625,640	Employees	67,280	46,600	1,739,520
395,120	Premises	10,560	(260,920)	144,760
506,420	Supplies & Services	690	(296,940)	210,170
9,430	Transport	150	12,420	22,000
371,910	Support Services	11,170	(200)	382,880
184,450	Capital Financing	0	(27,040)	157,410
3,092,970	Expenditure	89,850	(526,080)	2,656,740
(1,339,900)	Income	(5,040)	214,350	(1,130,590)
1,753,070	Net Expenditure	84,810	(311,730)	1,526,150
REPRESENTED BY				
1,530,530	F44 RAMM	43,300	(207,730)	1,366,100
130,630	F45 Rougemont House	4,490	(84,750)	50,370
21,630	F46 St Nicholas Priory	680	(14,060)	8,250
0	F47 Renaissance - Education	5,650	(5,650)	0
57,030	F48 Conservation Laboratory	1,760	(930)	57,860
0	F49 Renaissance - Core Activities	26,690	(26,690)	0
0	F50 Museum Projects	1,790	(1,790)	0
13,250	F80 Museum Store, Exton Road	450	29,870	43,570
1,753,070	Net Expenditure	84,810	(311,730)	1,526,150

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A8 CONTRACTED SPORTS FACILITIES				
218,170	Premises	4,280	3,460	225,910
475,200	Supplies & Services	13,260	(19,870)	468,590
143,890	Support Services	4,330	50,200	198,420
344,310	Capital Financing	0	(8,030)	336,280
1,181,570	Expenditure	21,870	25,760	1,229,200
(880)	Income	0	0	(880)
1,180,690	Net Expenditure	21,870	25,760	1,228,320
REPRESENTED BY				
91,540	F51 Northbrook Pool	1,560	10,560	103,660
236,330	F53 Clifton Hill Sports Centre	4,930	12,420	253,680
173,580	F54 Wonford Sports Centre	3,530	11,210	188,320
197,090	F55 Exeter Arena	3,150	9,430	209,670
375,130	F56 Pyramids Swim & Leisure Centre	5,960	(25,040)	356,050
54,850	F57 Northbrook Golf Course	1,660	10,490	67,000
52,170	F58 Leisure Management Contract	1,080	(3,310)	49,940
1,180,690	Net Expenditure	21,870	25,760	1,228,320

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1A9 OTHER SPORTS FACILITIES				
150,610	Employees	5,740	(3,930)	152,420
69,350	Premises	2,680	200	72,230
69,490	Supplies & Services	0	30,000	99,490
5,480	Transport	10	0	5,490
66,280	Support Services	2,020	24,790	93,090
361,210	Expenditure	10,450	51,060	422,720
(246,650)	Income	(8,310)	(64,010)	(318,970)
114,560	Net Expenditure	2,140	(12,950)	103,750
REPRESENTED BY				
6,160	F52 Clifton Hill Golf Range	430	(1,730)	4,860
7,930	F62 Isca Centre	260	(230)	7,960
100,470	F65 Riverside Leisure Centre	2,850	(13,010)	90,310
232,540	F94 Leisure Services Management	6,740	61,200	300,480
(232,540)	F98 Leisure Management Recharges	(8,140)	(59,180)	(299,860)
114,560	Net Expenditure	2,140	(12,950)	103,750

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B2 CEMETERIES & CREMATORIUM				
3,100	Employees	0	210,760	213,860
108,820	Premises	2,740	78,300	189,860
291,280	Supplies & Services	8,150	(254,930)	44,500
420	Transport	10	34,980	35,410
129,140	Support Services	3,850	(94,090)	38,900
13,390	Capital Financing	0	16,640	30,030
546,150	Expenditure	14,750	(8,340)	552,560
(163,760)	Income	(4,440)	(35,590)	(203,790)
382,390	Net Expenditure	10,310	(43,930)	348,770
REPRESENTED BY				
394,890	F86 Cemeteries	10,310	(43,930)	361,270
(12,500)	F87 Exeter Crematorium	0	0	(12,500)
382,390	Net Expenditure	10,310	(43,930)	348,770

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B3 PROPERTIES				
42,440	Premises	1,100	23,620	67,160
300	Supplies & Services	0	400	700
24,610	Support Services	730	(500)	24,840
67,350	Expenditure	1,830	23,520	92,700
(37,400)	Income	(280)	0	(37,680)
29,950	Net Expenditure	1,550	23,520	55,020
REPRESENTED BY				
29,950	F68 Miscellaneous Properties	1,550	23,520	55,020
29,950	Net Expenditure	1,550	23,520	55,020

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1B5 COMMUNITY OUTREACH				
378,500	Employees	14,850	36,560	429,910
18,980	Premises	360	(11,870)	7,470
152,570	Supplies & Services	40	28,740	181,350
6,320	Transport	110	1,090	7,520
260,900	Support Services	7,840	12,610	281,350
2,640	Capital Financing	0	0	2,640
819,910	Expenditure	23,200	67,130	910,240
(336,660)	Income	(11,180)	(87,560)	(435,400)
483,250	Net Expenditure	12,020	(20,430)	474,840
REPRESENTED BY				
45,190	F61 Active Sports Development	1,340	(1,230)	45,300
0	F64 Ice Rink	0	0	0
176,940	F66 Play Development	4,970	(1,340)	180,570
147,610	F67 Sports Development	4,120	1,610	153,340
54,190	F69 Community Outreach Projects	110	(3,030)	51,270
19,100	F70 Splash Scheme	330	4,460	23,890
40,220	F72 Events & Activities	210	(19,960)	20,470
0	F74 Play Fund	0	0	0
(278,870)	F91 Community Outreach Recharges	(9,760)	(1,690)	(290,320)
278,870	F95 Community Outreach M'tment	10,700	750	290,320
483,250	Net Expenditure	12,020	(20,430)	474,840

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B6 RECYCLING				
188,590	Employees	7,230	14,250	210,070
20	Premises	0	73,250	73,270
910,410	Supplies & Services	26,130	(20,010)	916,530
9,620	Transport	(310)	640	9,950
86,160	Support Services	2,600	(7,600)	81,160
113,300	Capital Financing	0	(9,100)	104,200
1,308,100	Expenditure	35,650	51,430	1,395,180
(583,360)	Income	(14,920)	(144,440)	(742,720)
724,740	Net Expenditure	20,730	(93,010)	652,460
REPRESENTED BY				
123,620	F10 Recycling Park And Round	3,430	23,480	150,530
291,300	F14 Recycling Client	9,590	109,810	410,700
829,500	F16 M R F Operating Expenses	22,540	(45,980)	806,060
(519,680)	F17 Recycling Materials Trading	(14,830)	(138,570)	(673,080)
0	F85 Non Operational Properties	0	(41,750)	(41,750)
724,740	Net Expenditure	20,730	(93,010)	652,460

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1B9 ADMINISTRATION SERVICE				
570,580	Employees	21,990	(110,680)	481,890
21,610	Supplies & Services	30	22,030	43,670
3,970	Transport	110	(3,850)	230
151,760	Support Services	4,600	(3,970)	152,390
747,920	Expenditure	26,730	(96,470)	678,180
(747,920)	Income	(25,760)	95,500	(678,180)
0	Net Expenditure	970	(970)	0
REPRESENTED BY				
0	F27 Environmental Health Support	0	156,160	156,160
0	F90 Directorate Secretarial Services	0	115,150	115,150
694,780	F92 Directorate Administration	25,260	(313,450)	406,590
40,870	F93 Graphic Design	1,460	(42,330)	0
(735,650)	F97 Internal Admin. Recharges	(25,750)	83,500	(677,900)
0	Net Expenditure	970	(970)	0

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C1 HOME AID				
4,850	Employees	(150)	(1,660)	3,040
51,500	Supplies & Services	1,550	0	53,050
56,350	Expenditure	1,400	(1,660)	56,090
(20,000)	Income	(600)	0	(20,600)
36,350	Net Expenditure	800	(1,660)	35,490
REPRESENTED BY				
36,350	Q01 Home Aid	800	(1,660)	35,490
36,350	Net Expenditure	800	(1,660)	35,490

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C2 ADVISORY SERVICES				
624,050	Employees	24,570	50,350	698,970
1,357,800	Premises	35,070	(67,500)	1,325,370
491,100	Supplies & Services	420	(8,260)	483,260
4,300	Transport	130	0	4,430
298,360	Support Services	9,580	760	308,700
6,230	Capital Financing	0	0	6,230
2,781,840	Expenditure	69,770	(24,650)	2,826,960
(2,143,530)	Income	(81,850)	247,030	(1,978,350)
638,310	Net Expenditure	(12,080)	222,380	848,610
REPRESENTED BY				
(202,480)	Q02 PSL Properties	(16,030)	129,770	(88,740)
(480)	Q03 Shaul Court	(3,060)	13,170	9,630
0	Q04 Glencoe	0	(30,720)	(30,720)
143,550	Q05 Choice Based Lettings	4,060	860	148,470
706,920	Q06 Housing Advice	26,330	55,140	788,390
(54,580)	Q07 Homelessness	(13,680)	44,540	(23,720)
45,380	Q10 Resettlement Strategy	(9,700)	9,620	45,300
638,310	Net Expenditure	(12,080)	222,380	848,610

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C3 HOUSING ENABLING				
285,210	Employees	11,470	15,800	312,480
15,130	Supplies & Services	0	36,170	51,300
9,310	Transport	120	0	9,430
104,750	Support Services	3,160	470	108,380
0	Capital Financing	0	1,703,000	1,703,000
414,400	Expenditure	14,750	1,755,440	2,184,590
(135,380)	Income	(3,050)	5,100	(133,330)
279,020	Net Expenditure	11,700	1,760,540	2,051,260
REPRESENTED BY				
0	Q11 Extralets	560	22,250	22,810
260,580	Q14 Strategic Housing	9,050	1,714,070	1,983,700
18,440	Q15 Empty Homes Initiatives	2,090	2,040	22,570
0	Q19 PORCH Project	0	16,000	16,000
0	Q20 Housing Market Assessment Surv	0	6,180	6,180
279,020	Net Expenditure	11,700	1,760,540	2,051,260

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08		INFLATION	BUDGET CHANGES	ESTIMATE 2008/09
£		£	£	£
1C4 PRIVATE SECTOR HOUSING				
270,320	Employees	10,570	(6,120)	274,770
19,100	Supplies & Services	300	(5,070)	14,330
7,860	Transport	230	0	8,090
86,300	Support Services	2,630	6,860	95,790
6,220	Capital Financing	0	448,760	454,980
389,800	Expenditure	13,730	444,430	847,960
(55,190)	Income	(1,650)	(23,350)	(80,190)
334,610	Net Expenditure	12,080	421,080	767,770
REPRESENTED BY				
189,320	Q23 Monitoring Private Housing	7,010	3,610	199,940
145,290	Q24 Improvement Grants	5,070	215,470	365,830
0	Q26 Disabled Facility Grants	0	202,000	202,000
334,610	Net Expenditure	12,080	421,080	767,770

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C5 SUNDRY LANDS MAINTENANCE				
73,840	Premises	0		73,840
73,840	Expenditure	0		73,840
0	Income	0	0	0
73,840	Net Expenditure	0	0	73,840
REPRESENTED BY				
73,840	Q30 Grounds Maintenance	0	0	73,840
73,840	Net Expenditure	0	0	73,840

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C6 CONTRACT & BUILDING SERVICES				
952,590	Employees	37,110	39,230	1,028,930
67,050	Supplies & Services	790	7,000	74,840
26,530	Transport	650	0	27,180
239,430	Support Services	7,250	1,960	248,640
2,340	Capital Financing	0	(2,340)	0
1,287,940	Expenditure	45,800	45,850	1,379,590
(1,287,940)	Income	(40,850)	(50,800)	(1,379,590)
0	Net Expenditure	4,950	(4,950)	0
REPRESENTED BY				
519,280	T70 Contract Development	18,040	(25,140)	512,180
300,380	T71 CDS - Electrical Team	10,660	(5,850)	305,190
468,280	T72 CDS - Buildings Team	17,100	36,840	522,220
0	T74 Procurement Officer	0	0	0
(1,287,940)	U90 Contracts/Bldg Int. Recharges	(40,850)	(10,800)	(1,339,590)
0	Net Expenditure	4,950	(4,950)	0

SCRUTINY COMMITTEE- COMMUNITY

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
1C7 DIRECTOR COMMUNITY/ENVIRONMENT				
126.010	Employees	5,050	(24,980)	106,080
4.740	Supplies & Services	0	(2,570)	2,170
450	Transport	10	(110)	350
46.830	Support Services	1,390	25,740	73,960
178.030	Expenditure	6,450	(1,920)	182,560
(178.030)	Income	(6,230)	1,700	(182,560)
0	Net Expenditure	220	(220)	0
REPRESENTED BY				
177.620	U03 Community and Environment	6,440	(1,510)	182,550
(177.620)	U91 Director Comm/Environ.Int.Rech	(6,220)	1,290	(182,550)
0	Net Expenditure	220	(220)	0

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GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
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B ACCESSIBLE CITY

1	Equal Opportunities Improvements <i>(Scheme reduced by £45,000 in 2008/09 and 2009/10)</i>	PM	C1	75,000 # (45,000)	75,000 # (45,000)			To allow disabled access improvements to be carried out to various Council properties
2	Hamlyns Lane - New Path Link <i>(Proposed deletion of scheme)</i>	PM	C1	10,000 # (10,000)				Provision of path in order to encourage walking activities in the area
3	Riverside Valley Park Enhancement <i>(Scheme reduced by £50,000 in 2008/09)</i>	PM	C2	150,000 # (50,000)				A programme of improvements is being undertaken to enhance access, landscape value and biodiversity of this area
Sub Total - Accessible City				130,000	30,000	0	0	

C ELECTRONIC CITY

1	Replacement of T Repairs	PM	C2	85,000				To establish a modern contractor IT system which will enable more efficient working and reporting for the Building Electrical Services Team
Sub Total - Electronic City				85,000	0	0	0	

D CULTURAL AND FUN PLACE TO BE

1	Bromhams Farm - Refurbish Changing Rooms	PM	C2	74,800 #				Refurbishment of changing facilities
2	Contribution to RAMM re HLF Parks Bid	PM	C1		176,800			To replace funding from the bid to the Heritage Lottery Fund in respect of Historic Parks, in order to allow access between the rear of the museum and Rougemont Gardens
3	Enhancement of Chill Zone	AC	C2	4,000 #				Improved skating and other facilities to increase recreational use for the 10 to 25 year age group
4	Exhibition Fields - New Storage Sheds	AC	C2	134,250 #				Replacement of existing unsafe and insecure building in order to provide safe and appropriate storage for the equipment essential to operate the Athletics Arena
5	Floodlighting for Skateboard Park <i>(Proposed deletion of scheme)</i>	AC	C2	45,000 # (45,000)				Provide floodlighting so that the Flowerpot Chillzone skateboard park can be used during winter evenings until 9pm
6	Hamlin Lane - Refurbish Changing Rooms	PM	C2	296,720 #				Rebuild of obsolete changing facilities
7	Leisure Management Contract	AC	C2	80,000 #				To fund maintenance and improvements to leisure facilities, in accordance with the terms of the contract extension with DC Leisure
8	New Swimming Facility	AC	C2	85,000 #	3,500,000	3,500,000		To replace the existing Pyramids Swimming and Leisure Centre with a new swimming facility that will meet the growing needs of the cities residents

D CULTURAL AND FUN PLACE TO BE (CONT)

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
9	Old Paper Mill Countess Weir	AC	C2	77,720 #				To allow essential stabilisation works to be carried out to the roof of this Grade 2 listed building
10	Parks Improvements <i>(Scheme reduced by £30,000 in 2008/09 and 2009/10)</i>	PM	C2	59,000 # (30,000)	60,000 # (30,000)			To allow essential repairs to be carried out including improvements to paths, gates and fences
11	Play Area Refurbishments	AC	C2	200,000 #	80,000 #	80,000 #		Continuation of programme to improve children's play areas
12	Playing Fields - General Improvements <i>(Proposed reduction in funding)</i>	PM	C2	145,070 # (90,070)	50,000 # (50,000)			Continuation of improvements to playing fields and changing rooms
13	RAM Museum Off Site Store	AC	C1	73,273 #				To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
14	RAM Museum Redevelopment	AC	C1	9,037,758 #	3,289,648 #	231,249 #		Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
15	Refurbishment of BMX Track	AC	C1	30,000				To provide a safe track and to support local volunteers in their efforts to create a facility for young people from all over the City
16	Roof Improvements to Rear Part of Topsham Museum	AC	C1	45,000				To ensure that the gallery area is kept watertight, to maintain the structure of the Grade II listed building and to improve heat retention
17	Skating Area Exhibition Fields	AC	C2	16,000 #				Improved skating facilities to increase recreational use for the 10 to 25 year age group
18	Sports Facilities Refurbishment	AC	C1	50,000 #	50,000 #			Refurbishment of leisure facilities in accordance with contractual obligations.
Sub Total - Cultural and Fun Place To Be				10,288,521	7,126,448	3,811,249	0	Replacement of items of plant and machinery that the Council retains responsibility for
E STRONG COMMUNITIES								
1	New Community Centre for Countess Wear	AC	C2		220,000 #			To assist the community group in its effort to improve the facilities available in Countess Wear
2	Re-cladding of Paperchain Store at the MRF	PM	C2	66,100				To provide a watertight shell for storage by Paperchain and so continue to provide a leased facility for this community service
Sub Total - Strong Communities				66,100	220,000	0	0	

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
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F HEALTHY AND ACTIVE CITY

1	Disabled Facilities Grants	BN	C1	450,000 #	450,000 #	0	0	To meet the legal duty to pay grants to enabled disabled people to remain in their homes
Sub Total - Healthy and Active City				450,000	450,000	0	0	

G ENVIRONMENT CARED FOR

1	Additional Vehicle for Garden and Dog Waste	BN	C1	30,000				New vehicle to help meet the demands of the garden waste collection scheme and collections from increased numbers of dog bins
2	Cemeteries and Churches Storage Improvements	PM	C2	50,000 #				Carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
3	Energy Projects <i>(Scheme reduced by £110,000)</i>	PM	C1	45,000 # (45,000)	45,000 # (45,000)	20,000 # (20,000)		To enable a phased programme of energy efficiency improvement works to be undertaken
4	General Open Spaces Improvements <i>(Scheme reduced by £50,000 in 2008/09)</i>	PM	C1	150,000 # (50,000)				To allow essential repairs and facility improvements to be carried out within allotments and public open spaces
5	Local Authority Carbon Management Programme	PM	C2	100,000	100,000	100,000	200,000	To achieve a significant reduction in the Council's carbon dioxide emissions through the implementation of energy efficiency, renewable energy and sustainable transport initiatives
6	New Trade Waste Recyclable Service Vehicle	BN	C1	70,000				To provide a recyclable collection to trade customers in order to reduce waste going to landfill
7	New Wheelie Bins	BN	C1	40,000				To provide all homes with wheelie bins for the recycle from home scheme, including the provision of wheelie bins to new residential developments
8	Tarmac Cemetery Paths	PM	C1	10,000	10,000	10,000	20,000	Continue programme of tarmacing and kerbing to raise overall standard of cemetery roads and paths in order to provide a safer environment
9	Upgrade of Turf Sewage Treatment Plant	AC	C2	10,000				Contribution towards the upgrade of sewage treatment plant in order to provide effective treatment of sewage and a reliable supply of water
Sub Total - Environment Cared For				410,000	110,000	110,000	220,000	

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
H SAFE CITY								
1	CCTV System Enhancements	BN	C1	25,000				To enhance the coverage and effectiveness of the City's CCTV to target identified crime hotspots and improve community safety
2	Purchase Two MATRON Noise Monitoring Systems	BN	C1	14,000				To continue to maintain the provision of an unmanned out of hours response service for noise monitoring
	Sub Total - Safe City			39,000	0	0	0	
J HOUSING IN THE CITY								
1	Social Housing Grants	SW	C2	2,512,750 # 1,000,000	450,000 # 1,000,000	1,000,000	1,500,000	To facilitate the provision of affordable housing in the City
2	Renovation Grants	BN	C1	750,000 # 4,262,750	500,000 # 1,950,000	1,000,000	1,500,000	To assist in making private sector homes fit for habitation
	Sub Total - Housing in the City							
K ACHIEVING EXCELLENCE IN PUBLIC SERVICES								
1	Belle Isle Nursery Various Improvements	PM	C2	72,740 #				To carry out necessary repairs and improvements to storage buildings, roadways and walkways
2	External Professional Support - Architects, Surveyors etc <i>(Scheme reduced by £100,000)</i>	PM	C2	200,000 # (100,000)				To provide for additional professional resources required to help deliver capital schemes within planned timescales including external architects, surveyors and engineers
3	Exwick Cemetery - Create New Burial Area	PM	C1	13,500 #				To continue service provision for burials at Exwick Cemetery
4	Exwick Cemetery - Fencing to Boundary <i>(Proposed deletion of scheme)</i>	PM	C2	27,000 # (27,000)				Provision of new fencing in order to improve security to the new burial areas
5	Material Recycling Facility - Sprinkler System <i>(Scheme no longer required)</i>	BN	C2	100,000 # (100,000)				Implementation of sprinkler system to protect building, plant and equipment in the event of fire, in accordance with recommendations of risk assessment
6	Provision of a Garden of Remembrance at Exwick Cemetery	BP	C1	15,000	15,000			To enhance service provision for the bereaved by offering more options for burial and memorialisation
7	Replacement of Tractor Sheds	PM	C1	99,980 #				To provide a purpose built Parks and Open Spaces depot at King Georges Field and to demolish the old 'tractor sheds'. This will enable a new access road and bus stop to be provided for the new community centre for Courtess Wear

GENERAL FUND - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2008/09 £	2009/10 £	2010/11 £	Future Years £	What is the scheme trying to achieve
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K ACHIEVING EXCELLENCE IN PUBLIC SERVICES (CONT)

8	Vehicle Replacement Programme <i>(Scheme reduced by £100,000 in 2008/09 and 2009/10)</i>	PM	C1	945,500 # (100,000)	700,000 # (100,000)			To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
	Sub Total - Achieving Excellence in the Public Services			1,146,720	615,000	0	0	
	TOTAL GENERAL FUND CAPITAL PROGRAMME			16,878,091	10,501,448	4,921,249	1,720,000	
	Category 'C1' Schemes			11,729,011	5,121,448	241,249	20,000	1%
	Category 'C2' Schemes			5,149,080	5,380,000	4,680,000	1,700,000	99%
	TOTAL GENERAL FUND CAPITAL PROGRAMME			16,878,091	10,501,448	4,921,249	1,720,000	
	Pre-approved Schemes			16,030,061	5,969,648	331,249	0	
	New Bids			1,540,100	4,801,800	4,610,000	1,720,000	
	Proposed Savings			(692,070)	(270,000)	(20,000)	0	
	TOTAL GENERAL FUND CAPITAL PROGRAMME			16,878,091	10,501,448	4,921,249	1,720,000	

Indicates schemes currently approved

Lead Officer Key Table	
Head of Leisure and Museums	AC
Head of Environmental Health Services	BN
Head of Administration and Bereavement Services	BP
Head of Contracts and Direct Services	PM
Head of Housing and Social Inclusion	SW

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A	<u>MUSEUM</u>	Proposed charges for 2008/09			2007/08 charges		
		Fee	VAT	Total	Fee	VAT	Total
		£ p	£ p	£ p	£ p	£ p	£ p
NOTE: RAMM Closed for major refurbishment Dec 2007 - Mar 2010							
(1)	RAMM						
	Admission	No Charge			No Charge		
(2)	RAMM Booked Educational Sessions						
	- Adult (for exceptional occasions)	2.00	-	2.00	2.00	-	2.00
	- Accompanying Teachers	No Charge			No Charge		
	- Child, general admission	2.00	-	2.00	2.00	-	2.00
	- Child, booked educational session	2.00	-	2.00	2.00	-	2.00
	- Student/Concessions	2.00	-	2.00	2.00	-	2.00
(3)	St. Nicholas Priory						
	(a) Admission						
	- Adult (for exceptional occasions)	2.00	-	2.00	2.00	-	2.00
	- Child, general admission	1.00	-	1.00	1.00	-	1.00
	- Child, booked educational session	2.00	-	2.00	2.00	-	2.00
	- Concessions	1.50	-	1.50	1.50	-	1.50
(4)	Public lectures & Activities						
NOTE: In developing new audiences fees may be waived at the discretion of the Head of Leisure & Museums.							
	(a) Admission						
	- Many lectures & activities are free						
	- Where charged - Adult minimum	2.10	-	2.10	2.00	-	2.00
	- Where charged - Concessions minimum	1.50	-	1.50	1.50	-	1.50
	(b) Children's' Workshops & Activities						
	- Child minimum	3.10	-	3.10	3.00	-	3.00
	- Concessions minimum	2.60	-	2.60	2.50	-	2.50
(5)	Hire Charges						
NOTE: RAMM Closed for major refurbishment Dec 2007 - Mar 2010							
	(a) Evening lectures, private hire (RAMM, St. Nicholas Priory)						
	- By negotiation - minimum per hour	72.10	-	72.10	70.00	-	70.00
	- Charity rate on application						
	(b) Evening private room hire (All Sites)						
	- By negotiation - minimum per hour	72.10	-	72.10	70.00	-	70.00
	- Charity rate on application						
	(c) Meeting Room						
	- By negotiation - minimum per hour	14.40	-	14.40	14.00	-	14.00
	- Charity rate on application						
(d)	Exhibitions	By Negotiation			By Negotiation		
(e)	Commission on Artists Sales	30% + VAT			30% + VAT		
(f)	External lectures by curators						
	- By negotiation - minimum per hour	31.91	5.59	37.50	31.02	5.43	36.45
(g)	Conservation						
	- Conservation laboratory space hire per hour	3.20	0.56	3.76	3.20	0.56	3.76
	- Conservation work, per hour	37.00	6.48	43.48	37.00	6.48	43.48
(h)	Archaeological archives						
	- Per box (as per English Heritage)	23.91	4.19	28.10	23.23	4.07	27.30
(I)	Object Loan	By Negotiation			By Negotiation		

SCRUTINY COMMITTEE - COMMUNITY

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	Proposed charges for 2008/09			2007/08 charges		
	Fee	VAT	Total	Fee	VAT	Total
	£ p	£ p	£ p	£ p	£ p	£ p
(6) Photographic Charges						
Note: Location photography is available on application and will be charged on an individual basis.						
(a) Black and White - per print (10" x 8")						
- From existing negative	9.79	1.71	11.50	9.53	1.67	11.20
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package overseas						
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35
(b) Colour - per print (10" x 8")						
- New photography, per first print	62.98	11.02	74.00	61.28	10.72	72.00
- From existing negative	17.53	3.07	20.60	17.02	2.98	20.00
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package overseas						
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35
(c) Transparencies - for hire only (5" x 4")						
- New photography, per first transparency per month	87.66	15.34	103.00	85.11	14.89	100.00
- Hire existing transparency	36.81	6.44	43.25	35.74	6.26	42.00
- Post & Package UK	2.17	0.38	2.55	2.10	0.37	2.47
- Post & Package Worldwide	4.64	0.81	5.45	4.50	0.79	5.29

NOTE: Prints and transparencies available in other sizes on application, cost by negotiation.

(d) Colour slides (35mm)						
- New photography, per first slide	44.26	7.74	52.00	43.02	7.53	50.55
- Duplicate slides	8.38	1.47	9.85	8.13	1.42	9.55
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package overseas						
- Post & Package Europe	1.91	0.34	2.25	1.85	0.32	2.17
- Post & Package Outside Europe	2.81	0.49	3.30	2.70	0.47	3.17
(e) Digital photography						
- New photography	62.98	11.02	74.00	61.28	10.72	72.00
- Scan to CD from 35mm slide or transparency - personal	10.21	1.79	12.00	10.00	1.75	11.75
- Scan to CD from 35mm slide or transparency - professional	13.45	2.35	15.80	13.02	2.28	15.30
- Scan to CD from existing digital image	8.51	1.49	10.00			
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35

NOTE: Repro House scans available on application, cost by negotiation.

(f) Television/Video/Film						
- Facilities fee - minimum per half day	283.62	49.63	333.25	275.36	48.19	323.55
- Single Language	49.36	8.64	58.00	48.00	8.40	56.40
- Multi Lingual	148.09	25.91	174.00	144.00	25.20	169.20
- Local	26.81	4.69	31.50	26.00	4.55	30.55
- UK/EC	45.32	7.93	53.25	44.00	7.70	51.70
- Worldwide, one language	90.64	15.86	106.50	88.00	15.40	103.40

NOTE: The rates are for each still photograph reproduced within a single specified TV programme, video or film and for broadcast within that TV programme, video or film and covers a first flash of a maximum of 30 seconds. Repeats charged at 50% of original cost.

Photographic Charges - Student Rates (Evidence of student status required).

(g) Black and White - per print (10" x 8")						
- From existing negative	7.23	1.27	8.50	7.02	1.23	8.25
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(h) Colour - per print (10" x 8")						
- New photography, per first print	47.23	8.27	55.50	46.00	8.05	54.05
- From existing negative	12.34	2.16	14.50	12.00	2.10	14.10
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35
NOTE: Prints available in other sizes on application, cost by negotiation.						
(I) Colour slides (35mm)						
- New photography, per first slide	29.37	5.14	34.50	28.51	4.99	33.50
- Duplicate slides	5.36	0.94	6.30	5.19	0.91	6.10
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package Europe	1.91	0.34	2.25	1.85	0.32	2.17
- Post & Package Outside Europe	2.81	0.49	3.30	2.70	0.47	3.17
(j) Digital photography						
- New photography	47.23	8.27	55.50	46.00	8.05	54.05
- Scan to CD from 35mm slide or transparency up to 30Mb	8.26	1.44	9.70	8.00	1.40	9.40
- Scan to CD from existing digital image	8.51	1.49	10.00			
- Post & Package UK	1.87	0.33	2.20	1.80	0.32	2.12
- Post & Package Europe	2.68	0.47	3.15	2.60	0.46	3.06
- Post & Package Outside Europe	4.68	0.82	5.50	4.55	0.80	5.35
(7) Reproduction Charges						
(a) Commercial book, journal etc.						
- Inside - One Country, One Language:						
- Black and White	44.30	7.75	52.05	43.02	7.53	50.55
- Colour	88.60	15.50	104.10	86.00	15.05	101.05
- Inside - World Rights, One Language:						
- Black and White	50.51	8.84	59.35	49.02	8.58	57.60
- Colour	111.23	19.47	130.70	108.00	18.90	126.90
- Inside - World Rights, Multi Language:						
- Black and White	56.68	9.92	66.60	55.02	9.63	64.65
- Colour	133.90	23.43	157.33	130.00	22.75	152.75
- Jacket/Cover - One Country, One Language:						
- Black and White	77.28	13.52	90.80	75.02	13.13	88.15
- Colour	143.19	25.06	168.25	139.02	24.33	163.35
- Jacket/Cover - World Rights, One Language:						
- Black and White	115.36	20.19	135.55	112.00	19.60	131.60
- Colour	199.83	34.97	234.80	194.00	33.95	227.95
- Jacket/Cover - World Rights, Multi Language:						
- Black and White	154.51	27.04	181.55	150.00	26.25	176.25
- Colour	257.49	45.06	302.55	250.00	43.75	293.75

NOTE: For Print runs over 10,000 add 50% of reproduction fee. All fees cover one edition, one ISBN only.

Reproduction Charges - Reduced

(b) Scholarly, non profit making book, journal.

- Inside - One Country, One Language:						
- Black and White	23.40	4.10	27.50	23.02	4.03	27.05
- Colour	39.15	6.85	46.00	38.00	6.65	44.65
- Inside - World Rights, One Language:						
- Black and White	30.64	5.36	36.00	30.00	5.25	35.25
- Colour	56.60	9.90	66.50	55.02	9.63	64.65
- Inside - World Rights, Multi Language:						
- Black and White	66.81	11.69	78.50	65.02	11.38	76.40
- Colour	91.91	16.09	108.00	90.00	15.75	105.75
- Jacket/Cover - One Country, One Language:						
- Black and White	39.15	6.85	46.00	38.00	6.65	44.65
- Colour	54.47	9.53	64.00	53.00	9.28	62.28
- Jacket/Cover - World Rights, One Language:						
- Black and White	45.96	8.04	54.00	45.00	7.88	52.88
- Colour	71.49	12.51	84.00	70.00	12.25	82.25
- Jacket/Cover - World Rights, Multi Language:						
- Black and White	82.13	14.37	96.50	80.00	14.00	94.00
- Colour	108.09	18.91	127.00	105.00	18.38	123.38

NOTE: For Print runs over 10,000 add 50% of reproduction fee. All fees cover one edition, one ISBN only.

SCRUTINY COMMITTEE - COMMUNITY

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(c) Audio/Video Cover						
- One Country, One Language	123.62	21.63	145.25	120.00	21.00	141.00
- World Rights, One Language	196.77	34.43	231.20	191.02	33.43	224.45
- World Rights, Multi Language	246.21	43.09	289.30	239.02	41.83	280.85
(d) Websites						
(i) Newspapers & Magazines						
- Home Page, for cover period	71.11	12.44	83.55	69.02	12.08	81.10
- Home Page, for cover period & archived for up to 3 years	92.68	16.22	108.90	90.00	15.75	105.75
- Home Page, for cover period & archived permanently	114.34	20.01	134.35	111.02	19.43	130.45
- Secondary Page, for cover period	44.30	7.75	52.05	43.02	7.53	50.55
- Secondary Page, for cover period & archived for up to 3 years	61.79	10.81	72.60	60.00	10.50	70.50
- Secondary Page, for cover period & archived permanently	79.32	13.88	93.20	77.02	13.48	90.50
(ii) Corporate, Advertorial						
- Home Page, up to 12 months	158.64	27.76	186.40	154.00	26.95	180.95
- Home Page, up to 3 Years	333.70	58.40	392.10	324.00	56.70	380.70
- Secondary Page, up to 12 months	92.68	16.22	108.90	90.00	15.75	105.75
- Secondary Page, up to 3 Years	201.87	35.33	237.20	196.00	34.30	230.30
(iii) Academic						
- Home Page, up to 12 months	35.74	6.26	42.00	35.02	6.13	41.15
- Home Page, up to 12 months & archived permanently	88.51	15.49	104.00	86.00	15.05	101.05
- Secondary Page, up to 12 months	22.55	3.95	26.50	22.00	3.85	25.85
- Secondary Page, up to 12 months & archived permanently	61.70	10.80	72.50	60.00	10.50	70.50
(iv) Domestic						
- Home Page, up to 3 Years	16.17	2.83	19.00	16.00	2.80	18.80
- Secondary Page, up to 3 Years	16.17	2.83	19.00	16.00	2.80	18.80
(v) CD Rom (production run of 10,000)						
- Inside product, one language	26.81	4.69	31.50	26.00	4.55	30.55
- Inside product, more than one language	176.17	30.83	207.00	171.02	29.93	200.95
- Product packaging , one language	48.43	8.47	56.90	47.02	8.23	55.25
- Product packaging , more than one language	263.66	46.14	309.80	256.00	44.80	300.80

NOTE: Discounted fees for scholarly and commercial reproductions can be requested and will be considered on an individual basis by the Museums Manager.

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

B LEISURECARDS

-Adult	17.02	2.98	20.00	17.02	2.98	20.00
-Under 18's / Senior Citizen	8.51	1.49	10.00	8.26	1.44	9.70
-Family	34.89	6.11	41.00	34.25	5.99	40.25
- XCard	2.04	0.36	2.40	2.04	0.36	2.40

Note: The prices quoted in C - K are the maxima to be charged. In addition, non-LeisureCard scheme members are subject to admission charges as appropriate, which apply to all customers at all centres as follows (except where marked #):

- Adult	0.60	0.10	0.70	0.60	0.10	0.70
- Under 18's/Senior Citizen	0.34	0.06	0.40	0.34	0.06	0.40
- LeisureCard / XCard Holders	No charge			No charge		

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

Bowls Per Person

(discounts apply when there are more than 2 players)

- 1 hour	2.55	0.45	3.00	2.47	0.43	2.90
- 1½ hours	3.15	0.55	3.70	2.98	0.52	3.50
- 2 hours	3.74	0.66	4.40	3.57	0.63	4.20
- 2½ hours	4.26	0.74	5.00	4.09	0.71	4.80
- 3 hours	4.85	0.85	5.70	4.60	0.80	5.40

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
D <u>CLIFTON HILL GOLF DRIVING RANGE</u> (max per 50 balls)						
(a) Adult	2.98	0.52	3.50	2.89	0.51	3.40
(b) Under 18's/Senior Citizen	2.04	0.36	2.40	1.96	0.34	2.30
(c) XCard Holder	1.28	0.22	1.50	1.19	0.21	1.40
(d) Hire of Clubs	0.51	0.09	0.60	0.43	0.07	0.50
- LeisureCard / Xcard		No charge			No charge	

Note: The actual price charged can be determined by the Contractor with the proviso that the differential between LeisureCard / XCard and Non-Card charge is maintained.

E EXETER ARENA

(1) Arena Hire (Hourly)#

- Off Peak - Weekdays (before 6pm)	20.85	3.65	24.50	20.00	3.50	23.50
- Peak - Weekdays (after 6pm)	28.60	5.00	33.60	27.40	4.80	32.20
- Weekends/Bank Holidays	35.66	6.24	41.90	34.21	5.99	40.20

NB: 10% discount for resident clubs

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

- Full	10.64	1.86	12.50	10.21	1.79	12.00
- Training	7.83	1.37	9.20	7.49	1.31	8.80

NB: 10% discount for resident clubs

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

(a) Adult						
- Peak	1.87	0.33	2.20	1.79	0.31	2.10
- Off Peak	1.28	0.22	1.50	1.19	0.21	1.40
(b) Under 18's/Senior Citizen						
- Peak	0.85	0.15	1.00	0.85	0.15	1.00
- Off Peak	0.51	0.09	0.60	0.51	0.09	0.60

(4) Season Tickets (LeisureCard holders only)

(a) Adult						
- Off Peak only	39.91	6.99	46.90	38.30	6.70	45.00
- All Other Times	66.55	11.65	78.20	63.83	11.17	75.00
(b) Under 18's/Senior Citizen						
- Off Peak only	20.00	3.50	23.50	19.15	3.35	22.50
- All Other Times	33.28	5.82	39.10	31.91	5.59	37.50

(5) Soccer Pitch Match Hire (4 hour period)#

(a) Off Peak (weekday before 6.00pm)						
- Adult	28.51	4.99	33.50	27.32	4.78	32.10
- Under 18's	14.30	2.50	16.80	13.70	2.40	16.10
(b) Peak (weekends, Bank Holidays and evenings after 6.00pm)						
- Adult	164.00	28.70	192.70	157.36	27.54	184.90
- Under 18's	20.43	3.57	24.00	19.57	3.43	23.00

(6) Equipment Hire#

(a) Small Equipment	0.43	0.07	0.50	0.43	0.07	0.50
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(7) Gymnasium/Fitness Studio

- Induction	6.98	1.22	8.20	6.64	1.16	7.80
- Adult	2.89	0.51	3.40	2.81	0.49	3.30
- Under 18's/Senior Citizen	1.53	0.27	1.80	1.45	0.25	1.70

(8) Shower	1.45	0.25	1.70	1.36	0.24	1.60
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	Proposed charges for 2008/09			2007/08 charges			
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p	
F <u>NORTHBROOK APPROACH GOLF COURSE</u>							
(a)	Per Round - Adult	2.98	0.52	3.50	2.89	0.51	3.40
(b)	Per Round - Junior/Senior Citizen	2.04	0.36	2.40	1.96	0.34	2.30
(b)	Per Ball	1.19	0.21	1.40	1.11	0.19	1.30
(c)	Per Pencil	0.13	0.02	0.15	0.13	0.02	0.15
G <u>PYRAMIDS SWIMMING AND LEISURE CENTRE</u>							
(1) Swimming Pools							
(a)	Adult Swim Per Session	2.04	0.36	2.40	1.96	0.34	2.30
(b)	Under 18's/Senior Citizen Per Session	1.45	0.25	1.70	1.36	0.24	1.60
	- 50+ Swims - Special Sessions only	1.62	0.28	1.90	1.53	0.27	1.80
(c)	shower	2.04	0.36	2.40	1.96	0.34	2.30
(e)	Hire of Pool (per hour)#						
	- Occasional Club/Voluntary Group	61.87	10.83	72.70	59.32	10.38	69.70
	- Regular Club/Voluntary Group	38.30	6.70	45.00	36.77	6.43	43.20
	- Gala requiring pool closure during public session	122.64	21.46	144.10	117.70	20.60	138.30
	- Early morning club training per lane	7.83	1.37	9.20	7.49	1.31	8.80
	- Learner pool	31.40	5.50	36.90	30.13	5.27	35.40
(f)	Season Tickets (LeisureCard holders only) (Weekdays only)						
	- 3 months Adult	46.13	8.07	54.20	44.26	7.74	52.00
	- 3 months Under 18's/Senior Citizen	23.06	4.04	27.10	22.13	3.87	26.00
	- 3 months Early Morning Swim Club	38.81	6.79	45.60	37.19	6.51	43.70
(2) Fitness Studio							
	- Induction Courses	6.89	1.21	8.10	6.64	1.16	7.80
	- Adult per session	2.98	0.52	3.50	2.81	0.49	3.30
	- Under 18's/Senior Citizen per session	1.53	0.27	1.80	1.45	0.25	1.70
(3) Sauna							
	- Sauna Senior Citizen (off peak only)	2.55	0.45	3.00	2.38	0.42	2.80
	- Sauna (per 2 hour session)	3.57	0.63	4.20	3.40	0.60	4.00
H <u>NORTHBROOK SWIMMING POOL</u>							
(1) Main Pool Hire (per hour)#							
	- Weekday 9am-4pm	13.62	2.38	16.00	13.11	2.29	15.40
	- Weekday 6am-9am, 4pm-11pm weekends and Bank Holidays	27.23	4.77	32.00	26.13	4.57	30.70
(2) Casual Swims							
	- Adult Swim Per Session	1.45	0.25	1.70	1.36	0.24	1.60
	- Under 18's/Senior Citizen Swim Per Session	1.19	0.21	1.40	1.11	0.19	1.30

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
I <u>RIVERSIDE LEISURE CENTRE</u>						
(1) Swimming Pools						
(a) Adult Swim per session	2.04	0.36	2.40	1.96	0.34	2.30
(b) Under 18's / senior citizen per session	1.45	0.25	1.70	1.36	0.24	1.60
(c) 50+ special sessions	1.62	0.28	1.90	1.53	0.27	1.80
(d) Shower	2.04	0.36	2.40	1.96	0.34	2.30
(e) Hire of Pool (per hour)#						
-Occasional club/Voluntary Group	61.87	10.83	72.70	59.32	10.38	69.70
-Regular club/Voluntary Group	38.30	6.70	45.00	36.77	6.43	43.20
-Gala requiring pool closure during public session	122.64	21.46	144.10	117.70	20.60	138.30
-Early morning club training per lane	7.83	1.37	9.20	7.49	1.31	8.80
-Learner Pool	31.40	5.50	36.90	30.13	5.27	35.40
(f) Season Tickets (LeisureCard holders only) (Weekdays only)						
- 3 months Adult	46.13	8.07	54.20	44.26	7.74	52.00
- 3 months Under 18's/Senior Citizen	23.06	4.04	27.10	22.13	3.87	26.00
- 3 months Early Morning Swim Club	38.81	6.79	45.60	37.19	6.51	43.70
(2) Fitness						
-Induction	6.89	1.21	8.10	6.64	1.16	7.80
-Adult per session	5.28	0.92	6.20	5.02	0.88	5.90
(3) Health Suite						
- Sauna/Steam/Jacuzzi/Swim	5.28	0.92	6.20	5.02	0.88	5.90
(4) Squash (per court per 45 mins)						
-Peak	4.09	0.71	4.80	3.91	0.69	4.60
-Off peak	3.23	0.57	3.80	3.06	0.54	3.60
(5) Main Hall						
(a) half hall per hour session (5-a-side, volleyball etc)						
- Peak	17.45	3.05	20.50	16.77	2.93	19.70
- Off Peak	12.34	2.16	14.50	11.83	2.07	13.90
(b) full hall per hour session (basketball etc)						
-Peak	34.47	6.03	40.50	33.11	5.79	38.90
-Off peak	24.68	4.32	29.00	23.66	4.14	27.80
(6) Badminton (per hour session)						
-Peak	5.79	1.01	6.80	5.53	0.97	6.50
-Off peak	4.09	0.71	4.80	3.91	0.69	4.60
(7) Equipment Hire#						
-large (eg Judo mats)	4.85	0.85	5.70	4.68	0.82	5.50
-Racket/Football Hire	1.45	0.25	1.70	1.36	0.24	1.60
-Small (eg Table Tennis Bat)	0.43	0.07	0.50	0.43	0.07	0.50

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
J WONFORD SPORTS CENTRE						
(1) Main Hall (per hour session) (volleyball, basketball, 5-a-side etc)						
- Peak	23.15	4.05	27.20	22.21	3.89	26.10
- Off Peak	16.85	2.95	19.80	16.17	2.83	19.00
(2) Badminton (per hour session)						
- Peak	5.79	1.01	6.80	5.53	0.97	6.50
- Off Peak	4.09	0.71	4.80	3.91	0.69	4.60
(3) Trampoline (per hour session)						
	13.28	2.32	15.60	12.77	2.23	15.00
(4) Table Tennis (per hour session)						
- Peak	2.30	0.40	2.70	2.21	0.39	2.60
- Off Peak	1.79	0.31	2.10	1.70	0.30	2.00
(5) Outdoor Floodlit Area (per hour session)						
- Peak	14.64	2.56	17.20	14.04	2.46	16.50
- Off Peak	11.40	2.00	13.40	10.98	1.92	12.90
- Floodlights	2.55	0.45	3.00	2.47	0.43	2.90
(6) Activities (eg Children's/Ladies/50+ Recreation, Aerobics, Circuit Training etc) Charges subject to agreement by the Head of Leisure & Museums						
(7) Shower						
	1.53	0.27	1.80	1.45	0.25	1.70
(8) Sauna						
(a) Sauna (Block Booking)	10.13	1.77	11.90	9.70	1.70	11.40
(b) Sauna	3.57	0.63	4.20	3.40	0.60	4.00
(9) Fitness Studio						
(a) Induction Course	6.89	1.21	8.10	6.64	1.16	7.80
(b) Adult per session	2.89	0.51	3.40	2.81	0.49	3.30
(c) Under 18's/Senior Citizen per session	1.53	0.27	1.80	1.45	0.25	1.70
(d) Fitness Test	11.40	2.00	13.40	10.98	1.92	12.90
(e) Fitness Test and Induction	18.38	3.22	21.60	17.62	3.08	20.70
(10) Equipment Hire#						
(a) Large Equipment (e.g. Judo mats)	4.85	0.85	5.70	4.68	0.82	5.50
(b) Racket/Ball Hire	1.45	0.25	1.70	1.36	0.24	1.60
(c) Table Tennis Bat Hire	0.43	0.07	0.50	0.43	0.07	0.50
(11) Bouncy Castle#						
	13.36	2.34	15.70	12.85	2.25	15.10
(12) Activity Room						
	8.09	1.41	9.50	7.74	1.36	9.10
(13) Creche#						
	1.19	0.21	1.40	1.11	0.19	1.30

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
K CLIFTON HILL SPORTS CENTRE						
(1) Main Hall (per 1 hour session) (volleyball, basketball, 5-a-side etc)						
- Peak	23.15	4.05	27.20	22.21	3.89	26.10
- Off Peak	16.85	2.95	19.80	16.17	2.83	19.00
(2) Badminton Courts (per hour session)						
- Peak	5.79	1.01	6.80	5.53	0.97	6.50
- Off Peak	4.09	0.71	4.80	3.91	0.69	4.60
(3) Trampoline (per hour session)	13.28	2.32	15.60	12.77	2.23	15.00
(4) Squash (per court per 45 minutes)						
- Peak	4.09	0.71	4.80	3.91	0.69	4.60
- Off Peak	3.23	0.57	3.80	3.06	0.54	3.60
(5) Table Tennis (per table per hour session)						
- Peak	2.30	0.40	2.70	2.21	0.39	2.60
- Off Peak	1.79	0.31	2.10	1.70	0.30	2.00
(6) Activities (eg Childrens/Ladies/50+ Recreation, Aerobics, Circuit Training etc) Charges subject to agreement by the Head of Leisure & Museums						
(7) Shower	1.53	0.27	1.80	1.45	0.25	1.70
(8) Crèche#	1.79	0.31	2.10	1.70	0.30	2.00
(9) Fitness Centre						
(a) Induction Course	6.89	1.21	8.10	6.64	1.16	7.80
(b) Adult per session	2.89	0.51	3.40	2.81	0.49	3.30
(c) Under 18's/Senior Citizen per session	1.53	0.27	1.80	1.45	0.25	1.70
(d) Fitness Test	11.40	2.00	13.40	10.98	1.92	12.90
(e) Fitness Test and Induction	18.38	3.22	21.60			
(10) Equipment Hire#						
(a) Large (e.g. Judo mats)	4.85	0.85	5.70	4.68	0.82	5.50
(b) Standard	1.45	0.25	1.70	1.36	0.24	1.60
(c) Small	0.43	0.07	0.50	0.43	0.07	0.50
(11) Dance Studio						
- Peak	16.43	2.87	19.30	15.74	2.76	18.50
- Off Peak	10.81	1.89	12.70	10.38	1.82	12.20
L PLAY TRAINING AND RESOURCE CENTRE - SCRAPSTORE						
Annual Membership						
- Organisations within Exeter	8.51	1.49	10.00	8.51	1.49	10.00
- Organisations outside Exeter	8.51	1.49	10.00	8.51	1.49	10.00
- Schools and Commercial Groups	12.77	2.23	15.00	12.77	2.23	15.00
- Childminder	4.26	0.74	5.00	4.26	0.74	5.00
- Family (within Exeter only)	4.26	0.74	5.00	4.26	0.74	5.00
- Student based in Exeter	4.26	0.74	5.00	4.26	0.74	5.00
Group Membership eg Playscheme, Carnivals etc.						
- Summer 3 months (within Exeter)	4.26	0.74	5.00	4.26	0.74	5.00
- Summer 3 months (outside Exeter)	4.26	0.74	5.00	4.26	0.74	5.00
1 x small bag of scrap	0.85	0.15	1.00	0.85	0.15	1.00
1 x large bag of scrap	2.98	0.52	3.50	2.98	0.52	3.50

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
M <u>PARKS AND RECREATION GROUNDS</u>						
(Youth rate applies to under 18's)						
Hire of Changing Accommodation Only (Minimum 2 hours)			Negotiable			Negotiable
(1) Soccer and Rugby						
(Hire of Pitch incl. Changing Accommodation)						
(a) Single Games						
- Single Games - any one day	42.55	7.45	50.00	39.15	6.85	46.00
(b) Seasonal Licence						
- Seasonal Licence - any nominated day	660.00	-	660.00	625.00	-	625.00
(c) Exceptions						
- Without Changing Accommodation			66% of Standard Charge			66% of Standard Charge
(d) Half Season			60% of Standard Charge			60% of Standard Charge
(e) Under 18's (Voluntary Organisations only)			50% of Standard Charge			50% of Standard Charge
(f) Practice Areas						
- marked pitch (Season)	660.00	-	660.00	625.00	-	625.00
- unmarked area (Season)	50% of Standard Charge			50% of Standard Charge		
- Single Sessions (marked pitch or unmarked area)	39.15	7.45	50.00	39.15	6.85	46.00
(g) Cancellation (Admin. Charge)			10% of Standard Charge			10% of Standard Charge
(h) Mid-Season Changes of Use	300.00	-	300.00	330.00	-	330.00
(2) Cricket						
(Hire of wickets without Changing Accommodation)						
(a) Single Games	42.55	7.45	50.00	35.74	6.26	42.00
(b) Seasonal						
- Nominated Day	420.00	-	420.00	370.00	-	370.00
(c) Exceptions						
- Under 18's (Voluntary Organisations only)			50% min. of Standard Charge			50% min. of Standard Charge
(d) Half Season			60% of Standard Charge			60% of Standard Charge
(e) Practice Sessions			75% of Standard Charge			75% of Standard Charge
(f) Cancellation (Admin. Charge)			10% of Standard Charge			10% of Standard Charge
(g) Use of Changing Accommodation (conditional) per licence.	150.00	-	150.00	72.00	-	72.00
(3) Tennis						
Tennis is free on City Council courts, on the understanding that players restrict games to one hour in total if others are waiting to play. The Council retains the right to restrict the free use of the courts on occasions, and to allocate courts for use by others. Fees are charged for organised use.						
(a) Organised use (eg educational establishments) (Per Court, Per Hour)	5.11	0.89	6.00	4.26	0.74	5.00
(b) Events and organised use			negotiable			negotiable

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(4) Bowls						
(a) Per Player, Per Hour						
- LeisureCard Holder	2.13	0.37	2.50	1.91	0.34	2.25
- Non LeisureCard Holder	2.34	0.41	2.75	2.13	0.37	2.50
(b) Hire of woods	0.85	0.15	1.00	0.85	0.15	1.00
(c) Hire of Slips	0.85	0.15	1.00	0.85	0.15	1.00
(d) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	35.74	6.26	42.00	31.49	5.51	37.00
- Non-LeisureCard Holder	38.30	6.70	45.00	33.19	5.81	39.00
(e) Use of green for County Competitions etc. (per rink hour)	3.83	0.67	4.50	3.40	0.60	4.00
(f) Season charge payable by clubs operating from bowling greens	230.00	-	230.00	211.00	-	211.00
(5) Croquet						
(a) Per Player, Per Hour (Incl. Equipment Hire)						
- LeisureCard Holder	2.09	0.36	2.45	1.96	0.34	2.30
- Non LeisureCard Holder	2.55	0.45	3.00	2.21	0.39	2.60
(b) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	35.74	6.26	42.00	31.49	5.51	37.00
- Non-LeisureCard Holder	38.30	6.70	45.00	33.19	5.81	39.00
(c) Season charge payable by clubs operating from croquet lawns	105.00	-	105.00	95.00	-	95.00
(6) Petanque						
Annual charge payable by clubs operating from petanque terrain	35.00	-	35.00	33.00	-	33.00
(7) Allotments						
Charges are payable in March, or on commencement of the tenancy. Tenancies commencing after 1 September are charged at 50%						
Fixed until 1st March 2010						
	*					
(a) Normal fee per 25sq. metres (approx. 1 rod)	3.20	-	3.20	3.20	-	3.20
(b) Senior Citizen fee per 25 sq. metres (first 250 sq. mtrs only)	1.60	-	1.60	1.60	-	1.60
(c) LeisureCard Holders Discount of £4.00 per plot (125 sq mtrs or more) but not to be used in conjunction with Senior Citizen rate)						
(d) Sites without water	2.40	-	2.40	2.40	-	2.40
(e) Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	1.60	-	1.60	1.60	-	1.60

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(8) Events						
Fees are calculated to cover costs occurred in managing events on Council land. Other terms and conditions will apply eg specific insurance cover.						
Fees for long running events by negotiation						
Commercial events						
Large circus/funfair (more than 200 seated/5 rides)						
Set -up	170.21	29.79	200.00			
Rate per day	255.32	44.68	300.00			
Small circus/funfair (less than 200 seated/5 rides)						
Set -up	127.66	22.34	150.00			
Rate per day	170.21	29.79	200.00			
Major event (in excess of 1000 persons attending)						
Set -up fee	212.77	37.23	250.00			
Rate per day	319.15	55.85	375.00			
Minor event (less than 1000 persons attending)						
Set -up	85.11	14.89	100.00			
Rate per day	127.66	22.34	150.00			
Events organised by Charities and "Not for profit" organisations						
Large event (in excess of 1000 persons attending)						
Set -up	51.06	8.94	60.00			
Rate per day	85.11	14.89	100.00			
Medium event (500 to 1000 persons attending)						
Rate per day	85.11	14.89	100.00			
Refundable deposit	85.11	14.89	100.00			
Small event (less than 500 persons attending)						
Refundable deposit	85.11	14.89	100.00			
Community events						
Large events (in excess of 1000 persons attending)						
Refundable deposit	42.55	7.45	50.00			
	85.11	14.89	100.00			
Small events (less than 1000 persons attending)						
Deposit guarantee	85.11	14.89	100.00			

CANAL AND RIVER EXE

*** With effect from 1st October**

(1) Canal and Town Commodity Dues

Town Commodity Dues

Imports and Exports - all commodities

By Negotiation

By Negotiation

(2) Dues on Commercial Vessels (zero rated)

(a) Canal Dues

- Importing and/or exporting per gross registered tonne.	*	0.51	0.09	0.60	0.51	0.09	0.60 *
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(b) Topsham Quay Dues

- Importing and/or exporting per gross registered tonne.	*	0.34	0.06	0.40	0.34	0.06	0.40 *
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(c) Local Light Dues

All Commercial Vessels Entering Port
(scale based on gross registered tonne)

- Vessels of up to 100 GRT	*	6.30	1.10	7.40	6.04	1.06	7.10 *
- Vessels of 101 - 200 GRT	*	8.60	1.50	10.10	8.26	1.44	9.70 *
- Vessels of 201 - 300 GRT	*	11.83	2.07	13.90	11.32	1.98	13.30 *
- Vessels of 301 - 1,000 GRT	*	17.02	2.98	20.00	16.34	2.86	19.20 *
- Vessels over 1,001 GRT	*	19.74	3.46	23.20	18.98	3.32	22.30 *

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	Proposed charges for 2008/09			2007/08 charges			
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p	
(d) Additional Charge for Vessels per one-way passage through Canal outside normal working hours							
- Non Bank Holidays	*	97.02	16.98	114.00	78.21	13.69	91.90 *
- Bank Holidays	*	129.36	22.64	152.00	102.55	17.95	120.50 *
(e) Mooring on Bight Buoy							
- Charge per Day	*	25.53	4.47	30.00	20.26	3.54	23.80 *
(f) Services							
- Standing Charge, per visit	*	13.62	2.38	16.00	13.02	2.28	15.30 *
- Water, Electricity, Waste Disposal			+ actual cost			+ actual cost	
(g) Topsham Quay							
Laying alongside, not loading or unloading, per day, or part thereof.							
- per metre	*	1.45	0.25	1.70	1.36	0.24	1.60 *
(h) Passenger use of landing facilities							
			by negotiation according to the scale of operation			by negotiation according to the scale of operation	
(3) Dues on other Vessels							
(a) Berthing Licence (part months pro rata)							
Charge per metre per month							
- Canal in the water at Turf	*	5.79	1.01	6.80	5.62	0.98	6.60 *
- Canal in the water at Basin	*	6.47	1.13	7.60	6.30	1.10	7.40 *
- Canal Basin on the Quay / in a compound	*	7.23	1.27	8.50	6.98	1.22	8.20 *
- Turf Depot in the shed	*	8.51	1.49	10.00	8.26	1.44	9.70 *
- Topsham Quay in the water		7.23	1.27	8.50	6.89	1.21	8.10
(Monthly rate doesn't apply May-Aug when a minimum 5 months summer permit is required, or visitor rate (3)(e)(ii) applies)							
- Topsham Quay on the Quay*	*	8.34	1.46	9.80	8.00	1.40	9.40 *
(Minimum 5 month period to include Nov-Feb)							
* booking deposit required							
(i) Charges inclusive of locking and passage through canal during normal working hours, but delays in arrival and departure can incur a charge under 3(f).							
(ii) Outside of normal working hours			At cost			At cost	
(iii) Multihulls incur a 25% supplementary charge							
(iv) Length, calculation includes bowsprits, bumkins and any other permanent or temporary extensions to a vessel's overall length, excluding masts stored on deck not interfering with other vessels.							
(v) Trailers, empty cradles and other similarly stored items at half rate (containers charged at full rate).							
(vi) 10% surcharge for late payments over 28 days from date of pro-forma invoice subject to any recovery costs incurred							
(vii) Min. period 4 weeks							

NB: (vi) & (vii) also applicable to 3(b)(iii) and 3(c)

SCRUTINY COMMITTEE - COMMUNITY

15 JANUARY 2008

	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(b) Cranage Subject to condition of use 4 & 6						
(i) Lift in or out	Actual cost			Actual cost		
(ii) Cranage over quays per metre each way (free for vessels charged under 3(a) stored for more than 2 months)	* 1.87	0.33	2.20	1.79	0.31	2.10 *
(iii) Hire of cradles per (boat) metre per month (or part month) - cradle or legs on keel boats compulsory	* 1.79	0.31	2.10	1.70	0.30	2.00 *
(c) Masts						
- Stepping or striking per hour or part	* 32.34	5.66	38.00	30.30	5.30	35.60 *
- Storage of masts ashore (per period up to 12 months)	* 42.55	7.45	50.00	30.30	5.30	35.60 *
(d) Services						
- Water and Waste Disposal	Inclusive			Inclusive		
- Electricity	At cost plus contribution to maintenance etc			At cost plus contribution to maintenance etc		
(e) Visitors' Mooring and Berths						
(i) Exmouth Bight and Turf Mooring Buoys						
- per half day or less	4.26	0.74	5.00	4.26	0.74	5.00 *
- per day	7.66	1.34	9.00	6.81	1.19	8.00 *
- > 13m on ship's buoy (per day or part)	11.91	2.09	14.00	11.06	1.94	13.00 *
(ii) Berths alongside per day (max. period 4 weeks)						
- Turf Basin (min period 2 days)	* 8.51	1.49	10.00	8.51	1.49	10.00 *
- Topsham Quay (on/or alongside)	* 5.96	1.04	7.00	5.53	0.97	6.50 *
(f) Assistance to Craft						
- Labour per hour (minimum charge £18)	* 32.34	5.66	38.00	30.64	5.36	36.00 *
- Labour per hour with use of boat (minimum charge £30)	* 51.06	8.94	60.00	45.96	8.04	54.00 *
(4) Licensing of Pleasure Craft and Boat Operators						
Pleasure Craft (per annum)	* 7.57	1.33	8.90	7.23	1.27	8.50 *
Operators (per annum)						
- Initial (including test)	* 38.98	6.82	45.80	37.36	6.54	43.90 *
- Renewal	* 7.57	1.33	8.90	7.23	1.27	8.50 *
(5) Topsham Ferry						
- Adult per person	0.68	0.12	0.80	0.68	0.12	0.80
- Under 18's & Senior Citizen	0.34	0.06	0.40	0.34	0.06	0.40
- Dogs	0.17	0.03	0.20	0.17	0.03	0.20
- Bicycles, pushchairs etc	0.34	0.06	0.40	0.34	0.06	0.40
(6) Salmon Fishing Permits						
- Annual	* 57.87	10.13	68.00	55.57	9.73	65.30 *
- Day	* 5.96	1.04	7.00	5.96	1.04	7.00 *

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
O CEMETERIES						
(1) Purchase Fees for the Exclusive Right of Burial						
Purchase of burial rights for 10 years, extendable thereafter						
Adult Lawn Grave	400.00	-	400.00			
Woodland Grave	400.00	-	400.00			
Child's Grave	285.00	-	285.00			
Cremated remains section (to be introduced 2009/10)						
'Edwardian' Single depth graves	400.00	-	400.00			
Purchase of burial rights for 30 years, extendable thereafter						
Adult Lawn Grave	800.00	-	800.00	560.00	-	560.00
Woodland Grave	800.00	-	800.00	560.00	-	560.00
Children's Section (Exwick)	410.00	-	410.00	400.00	-	400.00
Cremation Remains Section	240.00	-	240.00	230.00	-	230.00
'Edwardian' Single depth graves	800.00	-	800.00	165.00	-	165.00
Purchase of burial rights for 50 years, extendable thereafter						
Adult Lawn Grave	1,600.00	-	1,600.00			
Woodland Grave	1,600.00	-	1,600.00			
Child's grave	660.00	-	660.00			
Cremated remains section (to be introduced 2009/10)						
'Edwardian' Single depth graves	1,600.00	-	1600			
(2) Interment Fees						
(a) Interment of foetal remains						FOC
(b) Stillborn child or child whose age at time of death did not exceed one month (in grave for which no right of burial granted)						FOC
(c) Children under 12 years of age:						
(i) In existing children's section						FOC
(ii) In adult section at depth not exceeding 2.4 meters (8 ft approx)	135.00	-	135.00	135.00	-	135.00
(d) Any person whose age at time of death was 16 years or more: Depth not exceeding 2.4 metres (8 ft approx)	500.00	-	500.00	477.92	-	480.00
(e) Hire of Chapel for foetal remains or child up to 16 years old	100.00	-	100.00	72.10	-	75.00
(f) Cremated remains:						
Interment of child's ashes						FOC
Buried in a grave or special section	100.00	-	100.00	84.46	-	85.00
Scattering ashes	80.00	-	80.00	61.80	-	65.00
(g) Woodland Burial	500.00	-	500.00	477.92	-	480.00
NB: For non-residents of Exeter, the fees and payments shown in 1 & 2 above are double those given except where the Council approves otherwise.						

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(3) Grant of right to erect a memorial						
Lawn memorial	250.00	-	250.00	212.18	-	210.00
Vases	100.00	-	100.00	21.63	-	22.00
Cremation Tablets	100.00	-	100.00	44.29	-	45.00
Additional Inscriptions	50.00	-	50.00	36.05	-	36.00
Child's headstone	55.00	-	55.00	51.50	-	50.00
NB Before any memorial is erected on a grave, the exclusive right of burial must be purchased						
(3a) Gardens of remembrance to be introduced in mid 2008/09 - fees to be advised at a later date						
columbarium niches for cremated remains						
memorial wall plaques						
memorial rose bushes						
(4) Memorials other than on a grave						
Memorial plaques				93.62	16.38	110.00
Lost babies memorial wall plaque 50 yr lease	170.21	29.79	200.00			
Memorial bench with plaque 10yr lease	893.62	156.38	1,050.00			
Plaque on existing bench - 10 yr lease	212.77	37.23	250.00			
Memorial tree with granite block - 10 yr lease	425.53	74.47	500.00			
(5) Maintenance: per annum						
Soiling	80.00	-	80.00	50.00	-	50.00
Maintenance, including planting and turfing (where applicable)	150.00	-	150.00	110.00	-	110.00
(6) Search of burials registers (except in the case of funeral directors and solicitors making arrangements in respect of a recent death including location of grave on site.)						
Maximum Charge	100.00	-	100.00	65.00	-	65.00
Certified copy of an entry in burial registers			FOC			FOC
P PUBLIC CONVENIENCES						
Radar Keys	3.15	0.55	3.70	3.07	0.54	3.61
Radar Directory	3.53	0.62	4.15	3.42	0.60	4.02
Q CLEANSING SERVICES						
Please contact the Cleansing Department on 01392 665010 to arrange these services						
(i) Trade Refuse						
Prices include all administration charges and the provision of waste transfer notes						
(a) For collections made in bags;						
Plastic bags for trade/commercial waste. 200 bags delivered.	178.86	31.30	210.16	173.65	30.39	204.04
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	22.36	3.91	26.27	21.71	3.80	25.51

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(b) For collections made from wheeled containers (no bag required):						
210L capacity wheeled bin - hire charge per quarter	5.60	0.98	6.58	5.44	0.95	6.39
- charge per collection	1.81	0.32	2.13	1.76	0.31	2.07
340L capacity wheeled bin - hire charge per quarter	11.20	1.96	13.16	10.87	1.90	12.77
- charge per collection	2.71	0.47	3.18	2.63	0.46	3.09
770L capacity wheeled bin - hire charge per quarter	22.42	3.92	26.35	21.77	3.81	25.58
- charge per collection	5.15	0.90	6.05	5.00	0.88	5.88
1100L capacity wheeled bin - hire charge per quarter	36.20	6.34	42.54	35.15	6.15	41.30
- charge per collection	6.88	1.20	8.08	6.68	1.17	7.85

(c) Collections of hazardous waste

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

(d) Trade Recycling

Unlimited (but reasonable) amounts of paper and card collected on a regular weekly basis in bags or taped together	3.00	0.53	3.53	3.00	0.53	3.53
Ad hoc collections of bagged paper or taped together card. Cost for 25 bags and a roll of tape, including collection	18.72	3.28	22.00	18.72	3.28	22.00

(ii) Sale of Composters & Wormeries

Recommended to be sold at cost, current charges:

Composters						
- Junior Wormery	20.00	3.50	23.50	20.00	3.50	23.50
- Original Wormery	28.51	4.99	33.50	28.51	4.99	33.50
- Additional charge payable if delivery required	4.68	0.82	5.50	4.26	0.74	5.00
Compost Bin 220L	6.81	1.19	8.00	6.81	1.19	8.00
Compost Bin 330L	8.51	1.49	10.00	8.51	1.49	10.00

Compost bins will be available from Jan 1st direct from WRAP (0845 077 0757) and, while existing stocks last, from ECC at Oakwood House, Exton Road, at the same prices. Costs start at £8 inc delivery.

Prices of composters may be subject to change at the discretion of the Head of Environmental Health Services to reflect changes in wholesale price.

(iii) Exchange of wheeled bin, per visit charge	4.68	0.82	5.50	4.26	0.74	5.00
(iv) Disposal of motor car	15.32	2.68	18.00	14.47	2.53	17.00

(v) Bulky items

We collect a limited number of bulky items from Domestic premises for a standard charge
For collection of larger quantities of bulky items, or from business premises, an hourly charge will be made

Standard charge for one item from domestic premises	12.00	-	12.00	10.00	-	10.00
Standard charge for each additional item from domestic premises	7.00	-	7.00	5.00	-	5.00
Hourly rate for collection from business premises	76.50	13.39	89.89	74.50	12.78	85.78
from schools	32.00	5.60	37.60	31.00	5.43	36.43

(vi) Garden Waste

Hire of brown wheelie bin for year	25.00	-	25.00	20.00	-	20.00
Biodegradable sacks - each (available from designated retailers and Council offices)	0.60	-	0.60	0.55	-	0.55

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	Proposed charges for 2008/09			2007/08 charges			
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p	
R <u>PEST CONTROL</u>							
(1) Rat Control							
Non domestic premises - standard treatment.							
(Per hour or part)	38.30	6.70	45.00	34.89	6.11	41.00	
Out of hours (per hour or part)	46.81	8.19	55.00	41.70	7.30	49.00	
Domestic premises - no charge during office hours. Charge may be levied where infestation is caused by negligence of occupier.							
(2) Mouse Control							
Domestic premises - standard treatment							
(Per hour or part)	38.30	6.70	45.00	34.89	6.11	41.00	
Out of hours (per hour of part)	46.81	8.19	55.00	41.70	7.30	49.00	
No charge during office hours for destruction of public health pests i.e. mice, fleas, bedbugs and wasps where householder/tenant on income support or 100% rent rebate. (Maximum of two free treatments, per property per year).							
Annual contracts for pest control at the discretion of the Head of Environmental Health Services.							
* Charges are normally on a payment before treatment basis. Where an account is rendered, an additional charge of £17.00 is levied (inc VAT).							
(3) Insect Control							
Wasps - during standard hours	31.49	5.51	37.00	31.49	5.51	37.00	0.45
- out of hours	40.00	7.00	47.00	40.00	7.00	47.00	
Bed Bugs - during standard hours (one bedroom)	59.57	10.43	70.00	51.06	8.94	60.00	
- out of hours (one bedroom)	68.09	11.91	80.00	59.57	10.43	70.00	
- additional rooms - per room	8.51	1.49	10.00	8.51	1.49	10.00	
Fleas - One bedroom property	34.04	5.96	40.00	30.64	5.36	36.00	
Two bedroom property	38.30	6.70	45.00	35.74	6.26	42.00	
Three bedroom property	42.55	7.45	50.00	40.00	7.00	47.00	
Four bedroom property	46.81	8.19	55.00	44.26	7.74	52.00	
Five bedroom property	55.32	9.68	65.00	52.77	9.23	62.00	
Six bedroom property	63.83	11.17	75.00	61.28	10.72	72.00	
For properties larger than six bedrooms please ask for a quote.							
Other Insects - during standard hours	42.55	7.45	50.00	37.45	6.55	44.00	
- out of hours	51.06	8.94	60.00	45.96	8.04	54.00	

Charges may be waived by Head of Environmental Health Services for public health reasons.

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
S <u>DOG KENNELLING</u>						
(1) Reception (inc. transportation)						
Where a stray dog is taken to a kennel (chosen by the Head of Environmental Health Services), the owner of the dog will be charged for the transportation costs, kennelling and a statutory fine of £25 on collecting the dog. (The minimum charge will be £72.00 including VAT)						
(2) Other Charges						
Administration (should an account be necessary in respect of kennelling)	14.04	2.46	16.50	14.04	2.46	16.50
Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)	25.00	-	25.00	25.00	-	25.00
Administration charge	6.81	1.19	8.00	6.81	1.19	8.00
Veterinary care charge at cost						
Returning Dog to Owner	11.91	2.09	14.00	11.06	1.94	13.00
T <u>HOME CALL</u>						
charges applicable to 28th September 2009						
Householders (per week)	2.89	0.51	3.40	2.89	0.51	3.40
Keyholder Service (per week) - existing clients only	1.28	0.22	1.50	1.28	0.22	1.50
Keyholder Fail-safe - Call out - existing clients only	18.72	3.28	22.00	18.72	3.28	22.00
Keysafe service - per week	1.53	0.27	1.80	1.53	0.27	1.80
Contracts /monitoring only - By negotiation						
Housing Associations - emergency response per hour or part of	15.00	2.63	17.63	15.00	2.63	17.63
U <u>MISCELLANEOUS</u>						
(1) Surrender of unfit foodstuffs						
per hour or part	55.32	9.68	65.00	53.62	9.38	63.00
Regular inspections - Annual terms to be agreed						
(2) Food Export Licence (Per hour or part)						
Plus analysts fee	65.00	-	65.00	63.00	-	63.00
(3) Water Sampling in Commercial Premises						
Plus analysts fee	55.32	9.68	65.00	53.62	9.38	63.00
(4) Food Hygiene Courses						
Level 2 award in food safety & catering	35.00	-	35.00	25.00	-	25.00
Level 3 award in food safety in catering	180.00	-	180.00	150.00	-	150.00
Level 4 award in food safety in catering	380.00	-	380.00	330.00	-	330.00
Level 3 award in food safety supervision in retail	180.00	-	180.00	150.00	-	150.00
Level 2 award in healthier food and special diet	35.00	-	35.00			
Others	110.00	-	110.00	110.00	-	110.00
(5) Statements						
Factual Statements for Civil Proceedings	109.79	19.21	129.00	106.81	18.69	125.50

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(6) Health & Safety Courses						
Level 2 award in health & safety	35.00	-	35.00	25.00	-	25.00
Advanced	440.00	-	440.00	330.00	-	330.00
Level 3 award in risk assessment	120.00	-	120.00	100.00	-	100.00
Manual food handling principals and practice	25.00	-	25.00	20.00	-	20.00
(7) Environmental Awareness Course	30.00	-	30.00	30.00	-	30.00
(8) Environmental Management Course	440.00	-	440.00	428.00	-	428.00
Fees for other courses to be at the discretion of the Head of Environmental Health Services.						
V LICENSING FEES - GENERAL						
A NON RETURNABLE ADMIN FEE OF £25 IS PAYABLE WITH ALL NEW APPLICATIONS (INCLUDES KNOWLEDGE TEST)						
(1) Hackney carriage						
Vehicle Licence (Incl Plate & Survey Charge)	201.00	-	201.00	195.50	-	195.50
(2) Hackney Carriage						
Driver's Licence and Identity card per annum						
1st issue	78.00	-	78.00	76.00	-	76.00
renewal	72.00	-	72.00	70.00	-	70.00
every 3 years						
1st issue	179.00	-	179.00	174.00	-	174.00
renewal	164.00	-	164.00	159.00	-	159.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	14.00	-	14.00	13.50	-	13.50
(3) Private Hire Operators Licence						
per annum	82.00	-	82.00	80.00	-	80.00
5 year licence	360.00	-	360.00	349.00	-	349.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	14.00	-	14.00	13.50	-	13.50
(4) Private Hire Vehicle Licence						
(Incl. Plate)	211.00	-	211.00	211.00	-	211.00
(5) Private Hire Drivers						
Licence and Identity Card per annum						
1st issue	78.00	-	78.00	76.00	-	76.00
renewal	72.00	-	72.00	70.00	-	70.00
every 3 years						
1st issue	179.00	-	179.00	174.00	-	174.00
renewal	164.00	-	164.00	159.00	-	159.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	14.00	-	14.00	13.50	-	13.50
(6) Vehicle Licences and Plate - Transfer Fees	36.00	-	36.00	35.00	-	35.00
(7) Vehicle Re-test Council's Request	81.50	-	81.50	79.00	-	79.00
under review						
(8) Knowledge Test	17.87	3.13	21.00	17.45	3.05	20.50
(9) Plates						
Issue of bracket	16.00	-	16.00	15.50	-	15.50
Replacement of new style plate	16.00	-	16.00	15.50	-	15.50

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(10) Consents to Street Trade						
For up to 3 months	513.50	-	513.50	498.50	-	498.50
For up to 6 months	824.00	-	824.00	800.00	-	800.00
For up to 9 months	1,117.50	-	1,117.50	1,085.00	-	1,085.00
For up to 12 months	1,303.00	-	1,303.00	1,265.00	-	1,265.00
Casual daily rate	23.50	-	23.50	23.00	-	23.00
Animal Welfare						
(11) Animal Boarding Establishment						
Licence						
(a) New Licence	106.00	-	106.00	103.00	-	103.00
(b) Renewal plus Vets fee	53.00	-	53.00	51.50	-	51.50
(12) Pet Animals Licence						
(a) New Licence	106.00	-	106.00	103.00	-	103.00
(b) Renewal plus Vets fee	53.00	-	53.00	51.50	-	51.50
(13) Riding Establishments Licence						
Minimum charge	163.00	-	163.00	158.00	-	158.00
per horse in excess of 10 plus Vets fee	5.15	-	5.15	5.00	-	5.00
(14) Dog Breeding Establishments Licence						
(a) New Licence	106.00	-	106.00	103.00	-	103.00
(b) Renewal	53.00	-	53.00	51.50	-	51.50
(15) Dangerous Wild Animals Act*						
Licence Fee (To include cost of inspections during currency of licence)	109.00	-	109.00	106.00	-	106.00
Variation Fee	109.00	-	109.00	106.00	-	106.00
(16) Sex Establishments Licence	to be advised			13,100.00	-	13,100.00
(17) Small Lotteries						
Statutory Charges						
(a) Registration *	35.00	-	35.00	35.00	-	35.00
(b) Renewal *	17.50	-	17.50	17.50	-	17.50
(18) Gambling Act 2005						
(i) Bingo						
- Provisional statement	2,330.00	-	2,330.00	2,330.00	-	2,330.00
- New premises following provisional statement	900.00	-	900.00	900.00	-	900.00
- New premises without provisional statement	3,000.00	-	3,000.00	3,000.00	-	3,000.00
- Annual fee - First year only following fast track conversion	500.00	-	500.00	500.00	-	500.00
- Annual fee - other than above	650.00	-	650.00	650.00	-	650.00
- Variation	1,170.00	-	1,170.00	1,170.00	-	1,170.00
- Transfer	800.00	-	800.00	800.00	-	800.00
- Reinstatement	800.00	-	800.00	800.00	-	800.00

* These charges are the subject of consultation and may change during the year

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	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(ii) Adult Gaming Centre						
- Provisional statement	1,300.00	-	1,300.00	1,300.00	-	1,300.00
- New premises following provisional statement	1,000.00	-	1,000.00	1,000.00	-	1,000.00
- New premises without provisional statement	2,000.00	-	2,000.00	2,000.00	-	2,000.00
- Annual fee - First year only following fast track conversion	500.00	-	500.00	500.00	-	500.00
- Annual fee - other than above	650.00	-	650.00	650.00	-	650.00
- Variation	650.00	-	650.00	650.00	-	650.00
- Transfer	800.00	-	800.00	800.00	-	800.00
- Reinstatement	800.00	-	800.00	800.00	-	800.00
(iii) Family Entertainment Centre						
- Provisional statement	650.00	-	650.00	650.00	-	650.00
- New premises following provisional statement	950.00	-	950.00	950.00	-	950.00
- New premises without provisional statement	1,500.00	-	1,500.00	1,500.00	-	1,500.00
- Annual fee - First year only following fast track conversion	350.00	-	350.00	350.00	-	350.00
- Annual fee - other than above	500.00	-	500.00	500.00	-	500.00
- Variation	670.00	-	670.00	670.00	-	670.00
- Transfer	650.00	-	650.00	650.00	-	650.00
- Reinstatement	620.00	-	620.00	620.00	-	620.00
(iv) Betting Track						
- Provisional statement	600.00	-	600.00	600.00	-	600.00
- New premises following provisional statement	1,750.00	-	1,750.00	1,750.00	-	1,750.00
- New premises without provisional statement	1,750.00	-	1,750.00	1,750.00	-	1,750.00
- Annual fee - other than above	625.00	-	625.00	625.00	-	625.00
- Variation	850.00	-	850.00	850.00	-	850.00
- Transfer	600.00	-	600.00	600.00	-	600.00
- Reinstatement	600.00	-	600.00	600.00	-	600.00
(v) Miscellaneous Premises Licence Fees:						
- Change of circumstances	50.00	-	50.00	50.00	-	50.00
- Copy of Licence	25.00	-	25.00	25.00	-	25.00
(vi) Unlicensed FEC permits						
- Application fee	300.00	-	300.00	300.00	-	300.00
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Renewal fee	300.00	-	300.00	300.00	-	300.00
- Change of name	25.00	-	25.00	25.00	-	25.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00
- Temporary use notices		tba			tba	
- Occasional use notices		tba			tba	
(vii) Automatic entitlement - Alcohol Licenced Premises						
- Notification of two machines	50.00	-	50.00	50.00	-	50.00
(viii) Permit for more than two machines - Alcohol Licenced Premises						
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Application fee other than as above	150.00	-	150.00	150.00	-	150.00
- Permit variation fee	100.00	-	100.00	100.00	-	100.00
- Permit transfer fee	25.00	-	25.00	25.00	-	25.00
- Annual fee	50.00	-	50.00	50.00	-	50.00
- Change of name	25.00	-	25.00	25.00	-	25.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00
(ix) Prize Gaming						
- Application fee	300.00	-	300.00	300.00	-	300.00
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Renewal fee	300.00	-	300.00	300.00	-	300.00
- Change of name	25.00	-	25.00	25.00	-	25.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00

15 JANUARY 2008

	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
(x) Club Gaming and Club Machine Permits						
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00
- Application fee other than as above	200.00	-	200.00	200.00	-	200.00
- Permit variation fee	100.00	-	100.00	100.00	-	100.00
- Permit fee - fast track	100.00	-	100.00	100.00	-	100.00
- Renewal fee - other	200.00	-	200.00	200.00	-	200.00
- Annual fee	50.00	-	50.00	50.00	-	50.00
- Copy of permit	15.00	-	15.00	15.00	-	15.00
(19) Motor Salvage Operators						
(a) Registration	76.00	-	76.00	76.00	-	76.00
(b) Copy of Register Entry	2.85	-	2.85	2.75	-	2.75
(20) Control of Skin Piercing etc						
Registration Fee - premises (inc one person)	66.00	-	66.00	64.00	-	64.00
- extra person	27.00	-	27.00	26.00	-	26.00
(21) Food Premises Register						
Copy of whole Register	580.00	-	580.00	580.00	-	580.00
Copy of a section of Register	115.00	-	115.00	115.00	-	115.00
Copy of individual premises	11.00	-	11.00	11.00	-	11.00

W LICENSING FEES - LICENSING ACT 2003

A NON RETURNABLE ADMIN FEE OF £50 IS PAYABLE WITH ALL NEW APPLICATIONS TO BE DEDUCTED FROM LICENCE FEE IF ISSUED

(1) Premises Licence and Club Premises Certificates

*

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

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

(2) Other charges

Temporary event notice	21.00	-	21.00	21.00	-	21.00
Theft, loss etc of premises licence or summary	10.50	-	10.50	10.50	-	10.50
Application for provisional statement	315.00	-	315.00	315.00	-	315.00
Notification of change of name and address	10.50	-	10.50	10.50	-	10.50
Variation to specify individual as premises supervisor	23.00	-	23.00	23.00	-	23.00
Transfer of premises licence	23.00	-	23.00	23.00	-	23.00
Interim authority notice	23.00	-	23.00	23.00	-	23.00
Theft, loss etc of certificate or summary	10.50	-	10.50	10.50	-	10.50
Notification of change of name or alteration of club rules	10.50	-	10.50	10.50	-	10.50
Change of relevant registered address of club	10.50	-	10.50	10.50	-	10.50
Theft, loss etc of temporary event notice	10.50	-	10.50	10.50	-	10.50
Grant or renewal of personal licence	37.00	-	37.00	37.00	-	37.00
Theft, loss etc of personal licence	10.50	-	10.50	10.50	-	10.50
Duty to notify change of name or address	10.50	-	10.50	10.50	-	10.50
Right of freeholder to be notified	21.00	-	21.00	21.00	-	21.00

15 JANUARY 2008

	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
X <u>HOUSES IN MULTIPLE OCCUPATION</u>						
Licence for Houses in multiple occupation with five or more residents occupying a property more than two storeys high (under the provisions of the Housing Act 2004)						
(1) Licensing						
5 year licence - per property	400.00	-	400.00	400.00	-	400.00
Processing a shorter term licence	400.00	-	400.00			
Processing an application for a Temporary Exemption Notice	50.00	-	50.00			
Fee for officers to draw property plans for application	100.00	-	100.00			
Variation of licence	100.00	-	100.00			
Revocation of licence	100.00	-	100.00			
(2) Serving of notices and making of orders						
Improvement notice	200.00	-	200.00			
Hazard awareness notice	200.00	-	200.00			
Prohibition order / Emergency prohibition order	155.00	-	155.00	300.00	-	300.00
Emergency remedial action	155.00	-	155.00			
Demolition order	250.00	-	250.00			
Reviewing suspended notice or order	75.00	-	75.00			
(3) Fee reductions						
Full compliance with improvement notice within timescales specified by the notice	200.00	-	200.00			
Full compliance with prohibition order within timescales specified by the order	155.00	-	155.00			
Resolution of hazards within 3 months of receipt of Hazard awareness notice	200.00	-	200.00			

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY HOUSING REVENUE ACCOUNT

15 JANUARY 2008

ESTIMATES

1. Introduction

- 1.1 Attached are the Housing Revenue Account (HRA) estimates for 2008/09 for approval of the Scrutiny Committee – Community.
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices, which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.

2. Budget Framework

- 2.1 The estimates include assumptions for pay, general inflation and income as follows:
- Pay 2.5%
 - General inflation Nil (see paragraph 2.3 below)
 - Income 3.0%
 - Interest on Investments 5.75%
- 2.2 The draft HRA Subsidy determination for 2008/09 has been increased by the following in line with the number and types of dwellings as at 1st April 2007:
- Maintenance 0.00%
 - Management 2.74%
 - MRA 0.56%
 - Rent (average) 5.23%
- 2.3 An additional £4 per dwelling per year has been built into the Management allowance per dwelling to fund the production of the Energy Performance certificates for local authority stock. The government's intention is that this is not a one-off allowance for 2008/09 but it will form a continuing constituent part of the allowance for at least the next decade, as certificates will be valid for 10 years.
- 2.4 Communities and Local Government (DCLG) have proposed to put back the date of rent convergence under rent restructuring to 2016/2017. This is solely for the purpose of calculating Guideline rents for 2008/09, as it is likely that this date will be reviewed for future years as part of the wider reform of the HRA Subsidy system.
- 2.5 In net terms, the subsidy payment to the Department of Communities and Local Government has increased by some £897k, this includes the cessation of the Rental Constraint Allowance of £211k, which the government paid as compensation for limiting the rent increase to 5%.

However DCLG have also limited the rent increase in 2008/09 to 5.7%, which has considerably reduced the amount that the HRA funds in support of the capital programme to achieve the Decent Homes Standard. The Contribution to capital for 2008/09 is set at £812,050, a reduction of £416,980 against the contribution set for 2007/08.

- 2.6 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. fuel and electricity. The Retail Price Index (RPI) for September 2007 was 3.9%. Although the Government no longer produce targets for the RPI it is still used to determine increases in pensions, benefits and pay negotiations.
- 2.7 The available capital resources for 2008/09 are £19.705 million with £19.616 million required in respect of the General Fund, of which £2.132 million is required for new approvals, and the Housing capital programme will be some £5.337 million making a total spend of £24.833 million. This shows that the Council will have to use borrowing in addition to other capital resources to finance its capital programme requirements. This will also have an ongoing impact on the Council's revenue budget. The current revenue cost of borrowing consisting of interest and loan repayments, is about £85,000 for each £1 million that is borrowed. The prudential capital framework enables the Council to borrow within self-imposed targets largely based on affordability. It is unlikely that the Housing account will need to use borrowing to fund its capital programme until 2009/10. A list of the proposed new schemes for this Committee is attached at Appendix 3.
- 2.8 The changes in respect of 2008/09 Fees and Charges for the Housing budget are included at Appendix 2

3. Key Revenue Budget Changes Proposed for 2008/09

- 3.1 The proposed budgets reflect a combination of budget increases and savings and the key changes are as follows:

5A1 MANAGEMENT

Provision has been made to fill the vacant management post in the HRA, this has been partly offset by the allocation of Housing Advice officers to the General Fund in respect of work on Homelessness.

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.

5A3 SUNDRY LANDS MAINTENANCE

There has been a small increase in the cost of the Garden Assistance scheme which is to be re-tendered in 2008

5A4 REPAIRS FUND CONTRIBUTION

The Repairs Fund has been increased to £3.8m to reflect the level of maintenance required to support the number of properties currently held. This will also provide revenue support of £0.812m to undertake work in respect of the Decent Homes Standard.

The Major Repairs Allowance (MRA) has been increased by 0.56% but also reflects the reduction in housing stock as a result of the Right to Buy option giving a real increase of only 0.23%.

5A6 CAPITAL CHARGES

Depreciation of HRA dwellings has been calculated in accordance with the government's guideline on the valuation of tenanted property. There is a small reduction in finance leasing costs as one contract was completed in 2007/08.

5A8 RENTS

The increase in the estimate of income from housing rent reflects the government's increase of 5.7% in the Limit rent for 2008/09 and the continuing reduction in the number of properties sold under the Right to Buy Scheme. Garage rents have been increased by 5.7% and reflect the level of rent being collected in 2007/08.

5B1 GOVERNMENT SUBSIDY

See paragraphs 2.2 to 2.6 above

5B2 INTEREST

Interest on mortgages reflects the estimated balance outstanding at March 2008. The increase in interest on balances reflects the estimated return on investments for 2008/09.

5B4 MOVEMENT IN WORKING BALANCE

The estimates have provided for a balanced budget in respect of the HRA for 2008/09.

4. RECOMMENDED that Members are asked to approve the Estimates.

**ANDY STARK
HEAD OF TREASURY SERVICES**

**HAZEL BALL
DIRECTOR
COMMUNITY & ENVIRONMENT**

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SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
OBJECTIVE ANALYSIS				
2,722,360	5A1 MANAGEMENT	86,860	85,680	2,894,900
258,910	5A3 SUNDRY LANDS MAINTENANCE	11,180	9,070	279,160
7,986,760	5A4 REPAIRS FUND CONTRIBUTION	202,740	(453,660)	7,735,840
28,860	5A6 CAPITAL CHARGES	870	(13,220)	16,510
(14,056,110)	5A8 RENTS	(687,000)	(162,560)	(14,905,670)
3,471,020	5B1 GOVERNMENT SUBSIDY	(6,330)	959,870	4,425,560
(411,800)	5B2 INTEREST	(3,800)	(30,700)	(446,300)
0	5B4 MOVEMENT IN WORKING BALANCE	0	0	0
0	Net Expenditure	(395,480)	394,480	0

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
SUBJECTIVE ANALYSIS				
1,374,380	Employees	54,340	25,120	1,453,840
516,070	Premises	9,740	(8,500)	517,310
11,572,750	Supplies & Services	208,420	172,400	11,954,570
44,020	Transport	1,000	(20)	45,000
1,113,020	Support Services	33,770	12,310	1,159,100
3,799,980	Capital Financing	0	(38,390)	3,761,590
18,420,220	Expenditure	307,270	162,920	18,891,410
(18,420,220)	Income	(702,750)	231,560	(18,891,410)
0	Net Expenditure	(395,480)	394,480	0

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5A1 MANAGEMENT				
1,374,380	Employees	54,340	25,120	1,453,840
186,310	Premises	(1,350)	(20,000)	164,960
404,880	Supplies & Services	4,810	6,530	416,220
44,020	Transport	1,000	(20)	45,000
1,110,030	Support Services	33,680	14,740	1,158,450
3,119,620	Expenditure	92,480	26,370	3,238,470
(397,260)	Income	(5,620)	59,310	(343,570)
2,722,360	Net Expenditure	86,860	85,680	2,894,900
REPRESENTED BY				
850,090	H04 General Management	15,540	15,840	881,470
95,490	H31 Sheltered Accommodation	8,600	(11,020)	93,070
0	H32 RTB Sales Administration	2,560	31,170	33,730
43,180	H43 FRS17 Pensions Adjustment	1,510	(8,330)	36,360
636,300	H44 Repairs & Technical	21,730	18,160	676,190
768,940	H45 Tenant Services	26,780	28,870	824,590
213,180	H46 Housing Support Services	7,260	(34,770)	185,670
115,180	H47 Tenant Participation & Liasion	2,880	45,760	163,820
2,722,360	Net Expenditure	86,860	85,680	2,894,900

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5A3 SUNDRY LANDS MAINTENANCE				
329,760	Premises	11,090	11,500	352,350
2,990	Support Services	90	(2,430)	650
332,750	Expenditure	11,180	9,070	353,000
(73,840)	Income	0	0	(73,840)
258,910	Net Expenditure	11,180	9,070	279,160
REPRESENTED BY				
179,740	H60 Estate Maintenance	6,290	0	186,030
153,010	H61 Garden Assistance	4,890	9,070	166,970
(73,840)	H62 Sundry Lands Transfer	0	0	(73,840)
258,910	Net Expenditure	11,180	9,070	279,160

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5A4 REPAIRS FUND CONTRIBUTION				
6,757,730	Supplies & Services	202,740	(37,230)	6,923,240
1,229,030	Capital Financing	0	(416,430)	812,600
7,986,760	Expenditure	202,740	(453,660)	7,735,840
0	Income	0	0	0
7,986,760	Net Expenditure	202,740	(453,660)	7,735,840
REPRESENTED BY				
4,807,530	H63 Repairs Fund Contribution	107,360	(301,080)	4,613,810
3,179,230	H64 Major Repairs Allowance	95,380	(152,580)	3,122,030
7,986,760	Net Expenditure	202,740	(453,660)	7,735,840

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5A6 CAPITAL CHARGES				
728,110	Supplies & Services	870	(539,430)	189,550
2,570,950	Capital Financing	0	378,040	2,948,990
3,299,060	Expenditure	870	(161,390)	3,138,540
(3,270,200)	Income	0	148,170	(3,122,030)
28,860	Net Expenditure	870	(13,220)	16,510
REPRESENTED BY				
28,860	H67 Capital Financing Costs	870	(13,220)	16,510
28,860	Net Expenditure	870	(13,220)	16,510

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5A8 RENTS				
(14,056,110)	Income	(687,000)	(162,560)	(14,905,670)
(14,056,110)	Net Expenditure	(687,000)	(162,560)	(14,905,670)
REPRESENTED BY				
(13,668,110)	H80 Dwellings	(687,000)	(126,560)	(14,481,670)
(388,000)	H81 Garages and Other Property	0	(36,000)	(424,000)
(14,056,110)	Net Expenditure	(687,000)	(162,560)	(14,905,670)

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £		INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5B1 GOVERNMENT SUBSIDY				
3,682,030	Supplies & Services	0	742,530	4,425,560
3,682,030	Expenditure	0	742,530	4,425,560
(211,010)	Income	(6,330)	217,340	0
3,471,020	Net Expenditure	(6,330)	959,870	4,425,560
REPRESENTED BY				
3,471,020	H84 Government Subsidy	(6,330)	959,870	4,425,560
3,471,020	Net Expenditure	(6,330)	959,870	4,425,560

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £	INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
5B2 INTEREST			
(411,800) Income	(3,800)	(30,700)	(446,300)
(411,800) Net Expenditure	(3,800)	(30,700)	(446,300)
REPRESENTED BY			
(31,800) H86 Interest On Mortgages	0	10,500	(21,300)
(380,000) H87 Interest On Balances	(3,800)	(41,200)	(425,000)
(411,800) Net Expenditure	(3,800)	(30,700)	(446,300)

SCRUTINY COMMITTEE- COMMUNITY (HRA)

ESTIMATE 2007/08 £	INFLATION £	BUDGET CHANGES £	ESTIMATE 2008/09 £
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5B4 MOVEMENT IN WORKING BALANCE

0	Income	0	0	0
0	Net Expenditure	0	0	0

REPRESENTED BY

0	H92 Movement In Working Balance	0	0	0
0	Net Expenditure	0	0	0

HOUSING - CAPITAL PROGRAMME 2008/09 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2007-2008 B/FWD £	2008-2009 £	2009-2010 £	2010-2011 £	Total £
HOUSING IN THE CITY						
1	Adaptations	-	400,000	400,000	400,000	1,200,000
2	Asbestos Survey	-	100,000	-	-	100,000
3	Asbestos Work	(10,000)	50,000	25,000	25,000	90,000
4	Bathroom Replacements	-	351,380	366,750	366,750	1,084,880
5	Central Heating	(50,000)	432,340	377,680	377,680	1,137,700
6	Communal TV Aerials	20,000	-	9,500	-	29,500
7	Council House Extensions	-	100,000	-	-	100,000
8	Defective Properties	-	253,500	262,505	262,505	778,510
9	Door Entry Systems	-	10,000	10,000	10,000	30,000
10	Door Replacements	-	75,750	-	-	75,750
11	Electrical Rewires Programmed	(98,890)	492,150	429,505	429,505	1,252,270
12	Energy Conservation	-	50,000	50,000	50,000	150,000
13	Environmental Improvements	-	140,000	140,000	140,000	420,000
14	External Walls	-	54,630	28,965	28,965	112,560
15	Fees	-	391,510	391,000	391,000	1,173,510
16	Kitchen Replacements	-	980,450	1,024,915	1,024,915	3,030,280
17	Plastic windows/ doors reactive	-	-	44,480	44,480	88,960
18	Programmed Reroofing	-	855,280	713,875	713,875	2,283,030
19	Rendering of Council Dwellings	250,000	-	200,000	200,000	650,000
20	Sheltered Accomodation	354,430	400,000	525,000	525,000	1,804,430
21	UPVC Gutters, Downpipes & Fascia	-	200,000	100,000	100,000	400,000
Total HRA Capital Programme		465,540	5,336,990	5,099,175	5,089,675	15,991,380

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SCRUTINY COMMITTEE - COMMUNITY

15 JANUARY 2008

HOUSING

	Proposed charges for 2008/09			2007/08 charges		
	Fee £ p	VAT £ p	Total £ p	Fee £ p	VAT £ p	Total £ p
A <u>LETTING ROOMS</u>						
Sheltered Homes - Community Rooms						
per hour or part thereof -						
- non profit-making bodies	6.40	-	6.40	6.20	-	6.20
- profit-making bodies	18.00	-	18.00	17.50	-	17.50
Sheltered Homes guest rooms per night	10.60	-	10.60	10.30	-	10.30
B <u>MORTGAGE FEE REFERENCES</u>	28.94	5.06	34.00	28.09	4.91	33.00

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**SCRUTINY COMMITTEE - COMMUNITY
15 JANUARY 2008**

**SCRUTINY WORKING GROUP
26 NOVEMBER 2007**

Present

Councillor M Baldwin (Chair)
Councillors Mrs Danks and Robson.

Also present

Director Community and Environment and Member Services Officer (HB)

Members examined the following six issues previously circulated.

Public Toilets

It was proposed that a methodology be formulated for deciding where new public toilets might be provided or existing ones closed and for prioritisation of any requests for new facilities. Members made particular reference to the possible need for a toilet in the Canal Basin area with additional signage also suggested. The latter issue would be addressed as improved signage within the City Centre was rolled out.

AGREED that this be processed through a working group.

Trees

Strong views were held about trees with residents pulled in different directions some wanting trees removed others trying to prevent their removal. Public consultation about a tree strategy had already been held. Members referred to the importance of TPO's to protect trees on land scheduled for development and other sites such as the University, and Schools etc. and supported the development of clear policies. The Director would speak to the Director Economy and Development as staff from Planning Services were involved in the strategy development.

AGREED that this be processed through a working group

Scores on the Doors

It was felt that the evaluation of whether the Council should publish the results of food hygiene inspections of food businesses could be progressed as a Committee report. Some

authorities were already doing this and if it was to be pursued practical issues such as how to get support from businesses would need to be examined.

AGREED that this be reported in the normal way to Committee.

Use of Incentive Schemes in Council Housing

To consider whether the use of incentive schemes (such as the one currently used to encourage tenants moving out to leave their property clear of rubbish) should be extended to other areas e.g. rents. There was good practice evidence available from a number of other landlords. These could be reviewed against areas of housing management in Exeter to examine whether additional schemes would provide value for money.

AGREED that this be reported in the normal way to Committee.

Re-cycling Policies

The re-cycling plan was due for renewal by 2010 and Members supported the involvement of a working group at an early stage. Issues to examine included use of smaller bins in areas with weekly collections, bin storage, value of a collection and return policy and pros and cons of a doorstep glass collection etc.

AGREED that this be processed through a working group.

Review of Bereavement Service and Cemeteries Operations

This had been considered at a separate working group on 14 November 2007 when a revised pricing structure had been supported together with means of obtaining better value for money from the service and exploring new ways of working. Members had also been advised of proposals for a restructuring to merge Bereavement Services and Cemeteries Operations.

Members supported the proposals set out in the report which would be reflected in the fees and charges for 2008/09. The changes in the charging structure would be put to the informal meeting of Scrutiny Committee – Community in December examining Estimates and Fees and Charges.

The Chair requested that the note of the meeting be made available to Members on request.

Of the three working groups, the following order for consideration was supported:-

- (1) Tree strategy
- (2) Toilets
- (3) Re-cycling

The Chair asked that another working group be established to review sports provision – issues to include those that were more popular, those that were declining in popularity, and whether existing facilities were adequate.

The Director stated that a review had been undertaken approximately 12 months previously to examine the value of the existing neighbourhood structure of leisure centres and as part of the preparatory work in respect of the new schools in the City. The Director would ask the Head of Leisure and Museums to prepare a brief for examining this issue, which would be relatively tightly scoped to inform a further working group. (for consideration as 4th in order)

Councillor Robson’s suggestion that cycle paths on roads could be a further issue for scrutiny fell within the remit of Scrutiny Committee - Economy.

Scrutiny Committee - Community is requested to agree to the establishment of the following working groups and to appoint Members to serve on them. A provisional date for the meeting of the Trees Working Group will be available at the January meeting of the Scrutiny Committee - Community. It is proposed that the other groups meet later in the year.

- | | |
|----------------|--------------------------------|
| (1) Trees | (2) Toilets |
| (3) Re-cycling | (4) Review of Sports Provision |

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2008

EXECUTIVE 22 JANUARY 2008

HOUSING RENTS 2008-09

1. PURPOSE OF THE REPORT

1.1 To recommend a rent increase from 1 April 2008 for Council dwellings.

2. GOVERNMENT GUIDELINE RENT INCREASE

2.1 In the draft Housing Revenue Account Subsidy Determination, the Government has increased Exeter's average rent, collected over 52 weeks, by 5.7% in 2008/09.

2.2 Rents are collected over 48 weeks, and this will result in an average rise of £3.28 per collection week for 2008/09.

2.3 The increase reflects a general increase of 3.9% together with the phased implementation of the Government's rent restructuring policy, which has now been extended and will converge the rents of all social landlords by 2016/17.

2.4 The rent is calculated using a formula linked to 1999 property values in the area relative to the national average, local earnings relative to the national average and the number of bedrooms in the property. The full effect of the rent convergence is being phased in over the period to 2016/17 in order to reduce the impact on individual tenants.

3. RECOMMENDED

- 1) That Scrutiny Committee supports and Executive approves that:
 - (i) rents of Council dwellings are increased from 1 April 2008, by an average of 5.7% which includes a general increase of 3.9% together with the phased introduction of the Government's rent restructuring proposals.

HEAD OF HOUSING SERVICES

Originator: Brenda Steer

S:PA/LP/ Committee/108SCC8
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE

15 JANUARY 2008

EXECUTIVE

22 JANUARY 2008

PROVISION AND MANAGEMENT OF DOG WASTE BINS

1 PURPOSE OF REPORT

- 1.1 To report the key findings of a Member working group in relation to improving the provision of dog waste bins within the City, and reducing the contamination of land by dogs.

2 BACKGROUND

- 2.1 On 5 June 2007 Scrutiny Committee Community agreed to the formation of a working group to review the provision of dog waste bins in the City and other factors affecting contamination of land by dogs. The findings of the group was to be reported back to the Scrutiny Committee. The membership of the working group is given in Appendix I.
- 2.2 The working group considered the following key issues:
- examining existing provision and identifying changes in bin capacity and collection rate to better meet need;
 - determining a methodology for prioritising provision of bins in new locations in response to any requests;
 - identifying changes to improve the use of bins;
 - the provision of bins on private land;
 - the role of education and enforcement.

3. KEY OUTCOMES OF WORKING GROUP

- 3.1 The Council currently has 132 dog bins in the City predominantly placed in areas where people regularly exercise their dogs. Since July 2007, the volume of waste in each bin has been monitored by the collectors to inform the modelling of collection frequencies and bin capacity. As a result, the group identified changes to collection frequencies and sites requiring greater capacity (by provision of back-to-back bins) that should ensure that bins are not over-filled. It also identified that there was little or no scope to transfer existing bins from areas of lower demand to new locations identified.
- 3.2 A methodology for assessing requests for the provision of new bins in a locality was determined and agreed (Appendix II). This assessment will enable requests to be objectively determined and prioritised, and alternative strategies to providing a bin identified (e.g. enforcement and/or education).

- 3.3 Using the methodology the group identified 7 locations where the provision of bins were a priority, and 20 locations where alternative strategies should be employed (Appendix III).
- 3.4 In relation to requests for bins to be provided and serviced on private land, the group determined that due to potential legal liabilities and cost implications of providing bins, other strategies would be employed to assist with any dog fouling problems.
- 3.5 The group agreed that the present bin design was fit for purpose and that identification numbers and contact details should be introduced to aid reporting of problems and monitoring. In addition, a bin-cleaning regime should be established.
- 3.6 It was recognised that bin provision alone would not solve the issue of dog fouling and that both enforcement and education were vital and necessary tools to use in conjunction with bins.

4 PROPOSAL

- 4.1 The provision of additional bins for the 7 sites identified can be met within existing resources. However, the 7 locations identified as priority sites for a bin cannot be serviced by the existing collection service, which is currently at full capacity (emptying around 400 bins per week). In order to meet the need at these priority sites and any future need within the City, it will be necessary to provide an additional collection vehicle and personnel. However, the cost of this provision may be partially off-set by also using it to supplement the garden waste collection service (to meet increased demand from residents) on alternate days and weekends.
- 4.2 The proposed bin-cleaning regime will be carried out by this additional vehicle and personnel.
- 4.3 The methodology used for determining the priority of provision will be used by officers assessing all requests for dog bins from whatever source (officers, Members, organisations and the public).
- 4.4 Other recommendations of the working group (Appendix IV) will be carried out within existing resources.

5. RESOURCE IMPLICATIONS

- 5.1 The capital cost of a collection vehicle is estimated at £30,000, with a revenue cost of £25,000 per annum for a Driver/Collector and running costs.

6 RECOMMENDED

That Scrutiny Committee – Community supports and Executive approves:

- (1) the purchase of a dual purpose collection vehicle at a capital cost of £30,000 in 2008-2009, and the employment of 1 full time equivalent Collector/Driver from 1 April 2008, at an annual revenue cost of £25,000, which includes running costs;

- (2) the adoption of the methodology for prioritising dog bin provision in response to requests detailed in Appendix II of this report; and
- (3) the completion of the remaining recommendations of the working group detailed in Appendix IV of this report by June 2008.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee/108SCC1
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

DOG BIN PROVISION WORKING GROUP: MEMBERSHIP

- Cllr. M. Baldwin [Chair]
- Cllr. C. Boyle
- Cllr. M. Choules
- Cllr. M. Danks
- Cllr. L. Newton
- Cllr. L. Robson
- Robert Norley (Head of Environmental Health Services)
- Mike Trim (Cleansing Manager)
- Louise Harvey (Operations Manager, Cleansing)
- Leslie Rapley (Performance Project Officer)
- Wendy Johnson, (Environmental Protection Assistant)
- Paul Faulkner, (Parks & Open Spaces Manager)

CRITERIA FOR THE ASSESSMENT AND PRIORITISATION OF DOG BIN PROVISION IN A PARTICULAR AREA

Part 1: assessment and scoring

Criterion	High	Medium	Low
Scarcity of provision	4	2	1
Contamination assessment	4	2	1
Activity – complaints, enforcement, cleansing	4	2	1
Impact on all users	4	2	1
Ease of collection	4	2	1
Totals			
Aggregate score			

- An aggregate score of 16-20 would indicate high priority, and active consideration for provision of dog bins.
- An aggregate score of 11-15 would indicate medium priority, and active consideration of other resolutions.
- An aggregate score of 5-10 would indicate low priority, and no further action besides keeping the area under review.

Part 2: determination of appropriate solution

Following this scoring, a second stage assessment must take place to establish whether the provision of a bin would substantially help resolve the problem. If so, then a bin should be provided, and if not then alternative resolutions should be pursued, e.g. enforcement and education. Due to the difficulties involved with private land, the provision of a bin will be discounted.

RESULTS FOR ASSESSMENT OF AREAS IDENTIFIED

APPENDIX III

Location	Scarcity of provision	Contamination Assessment	Activity - Complaints / Enforcement	Impact on all users	Ease of collection	Total score	Priority
Ibstock	4	1	1	2	4	12	Medium
Hereford Road at the walk way to Lichfield Road (heavy deposits in hedge)	4	4	4	4	4	20	High
Guinness Lane	4	1	2	2	4	13	Medium
Farm Hill – central	4	1	1	2	4	12	Medium
Exwick area to the Quay	1	1	2	1	1	6	Low
Addison Close – walkway to cemetery	1	1	1	1	1	5	Low
Antoine Crescent at entrance to nature reserve	2	2	1	1	1	7	Low
Quarry Lane between Southam Fields and Kings Heath	4	2	2	3	4	15	Medium
Coberg Green	4	2	2	3	4	15	Medium
Plantagenet Drive or Brockey Walk	4	2	2	3	4	15	Medium
Old Pavillion Place - Green Area	3	1	1	3	4	12	Medium
Widgery Rd / Bennett Sq green play area	4	3	3	4	4	18	High
Glasshouse Lane	1	1	1	1	2	6	Low
Sheridan Rd green area	4	3	3	2	4	16	High
Summerway large green area	4	3	2	3	4	16	High
Thackeray Rd	4	1	1	1	4	11	Medium
Ashleigh Alphington	4	4	3	4	4	19	High
Gras Lawn	4	2	1	2	4	13	Medium
Royal Close Green Alphington	4	3	3	4	4	18	High
Vicarage Rd / Garden area	1	1	1	1	4	8	Low
Exwick Hill - by school	1	1	1	1	4	8	Low
Gloucester Rd - green area by Guildford Close	3	2	1	2	4	12	Medium
Alphinbrook Rd - by stile	4	3	3	1	3	14	Medium
Savoy Hill / Lancelot Rd - Connecting path	4	2	1	2	3	12	Medium
Vaughan Rd - Green area	4	3	3	3	4	17	High
Pinwood Meadow	3	1	1	2	4	11	Medium

RECOMMENDATIONS FROM DOG BIN PROVISION WORKING GROUP

The working group made the following recommendations on 15 November 2007.

Environmental Health Services to:

- 1) Continue the monitoring of dog waste volumes in bins and model collection frequencies and bin capacity accordingly and in line with seasonal fluctuations and use;
- 2) Adopt the methodology for prioritising provision of bins in new locations henceforth;
- 3) Subject to funding being approved, make suitable provision for bins at the priority sites identified and for future sites identified;
- 4) Facilitate marking of bins to aid identification, monitoring and reporting of faults;
- 5) Implement a suitable bin-cleaning regime to engender use of bins by dog owners;
- 6) Promote information about the correct disposal of dog waste;
- 7) Increase publicity about enforcement action, including the issuing of fixed penalty notices and prosecutions;
- 8) Explore the merits of promoting dog waste disposal units to householders.

The working group also wished to record it's thanks to Wendy Johnson and other staff within Environmental Health Services for their good work in enforcing against dog fouling and promoting responsible dog ownership.

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2008

LICENSING COMMITTEE 29 JANUARY 2008

COUNCIL 19 FEBRUARY 2008

REVIEW OF STREET TRADING CONTROLS IN EXETER

1 PURPOSE OF THE REPORT

- 1.1 Members have requested a review of the current controls on street trading in the City together with recommendations as to any necessary changes. The report also examines whether there is a need for a local act to allow tighter controls over traders purporting to be pedlars.

2 BACKGROUND

- 2.1 The Local Government (Miscellaneous Provisions) Act 1982 contains adoptive powers which enables the City Council to exercise control over street trading. The term 'street' is very widely drawn, and includes pedestrianised areas. The current controlled streets are listed in Appendix I.
- 2.2 Street trading is itself defined as the selling or exposing or offering for sale any article (including a living thing) in a street. There is a considerable list of activities which are not to be regarded as street trading for these purposes, the most relevant of which are anything done in a market or fair held by virtue of a grant or enactment (eg the Farmers' Market) trading as a news vendor, or by virtue of a Pedlars Certificate.
- 2.3 Prior to adopting these powers, street trading in Exeter was controlled by local legislation. This was not adequate to prevent the unsightly proliferation of stalls, principally in the High Street. Adoption of the national legislation in 1986 enabled the Council to remove traders from High Street, which was designated a Prohibited Street, along with other specific areas of the City Centre.
- 2.4 At the same time it was recognised that the displaced traders should have an opportunity to trade from an alternative location and the decision was made to designate part of Sidwell Street as a Licence Street. This enabled the relocation of stalls to Sidwell Street and provided suitable controls to deal with the more formal trading conditions presented by this type of trading.
- 2.5 Other locations, most notably Castle Street, Bedford Square and the trading estates were designated as Consent Streets, to permit less formal types of trading to exist, (eg a lower number of traders and/or less frequent use).

- 2.6 Since then there have been changes to the list of ‘designated streets’, responding to concerns at the time, and introducing controls where necessary to deal with associated issues such as antisocial behaviour, etc (eg from patrons of late night establishments congregating around itinerant food traders in the early hours of the morning in large raucous groups).
- 2.7 The designation of streets and the application of specific controls can be seen as a dynamic process reflecting shifting opinion and responding to various pressures, (notably in Sidwell Street and Fore Street/South Street where parts of streets have different designations). Although complex this situation does not generally create significant problems. Details of the form of controls are set out in Appendix II.
- 2.8 The steps to be followed by the Council in designating controls over a street involve advertising notice of intention, considering any representations from interested parties, making a resolution and publicising the designations.
- 2.9 Members have requested a review of the locations of the designated streets within the City. In addition the new Princesshay development has radically changed the City Centre and resulted in “new” streets being developed.
- 2.10 Members will be aware of the problems with illegal street traders and in particular pedlars. These problems include obstruction of the footpath, particularly at areas of high pedestrian footfall; the disadvantaging of shops and licensed street traders who bear additional costs and sale of goods sometimes of poor quality with little or no redress for customers. The control of street traders established by virtue of the Local Government (Miscellaneous Provisions) Act 1982 does not deal effectively with pedlars who are specifically exempt. The report to the 30 January 2007 meeting of the Licensing Committee set out the background to this problem. Someone may apply for a Pedlars Certificate from the police and then trade anywhere in the country as a pedlar, as defined in the Pedlars Act 1871.
- 2.11 Officers explored the possibility of introducing a local act to deal with this, but in view of the significant cost it was decided to await the outcome of the passage of a Private Members Bill, which if successful would have promised national measures to keep pedlars from town centre locations where this was a problem. Unfortunately despite early promise the Bill fell at its second reading stage at the end of October 2007. This matter will be pursued through a Presentation Bill which may yet introduce effective national controls.
- 2.12 Illegal street traders and sham pedlars are actively dealt with by the Council’s licensing team. In November 2007, a more robust approach was taken in conjunction with the police and CCTV control centre to identify and deal with sham pedlars in regulated streets such as the High Street. This has proved to be effective in deterring and reducing the number of sham pedlars appearing in the City Centre. Clear guidance has been jointly developed with the police, and is now issued to those who wish to sell or expose goods for sale in a regulated street (Appendix III).
- 2.13 There remains an option for the Council to seek a local act to control pedlars, at an estimated cost of £40,000, and within a 12 month timescale. However, in light of the recent success of a more robust approach to sham pedlars, and the possibility that the Presentation Bill may succeed, the need for a local act appears less immediately pressing. It will be important to keep this situation under close review, and to remain in contact

with other local authorities contemplating a Local Act of Parliament on this matter, as it would be beneficial to act in concert with them in pursuing such action.

- 2.14 In order to obtain as much information as possible a wide range of interested parties were given the opportunity to comment on street trading controls and the need, if any, for amendment. Those consulted included Members, the Highways Authority, the Police, existing traders, the City Centre Manager, the Exeter Business Forum and officers of the Council. The full responses to the consultation process will be made available in the Members' Room and on the intranet.

3 PROPOSALS

- 3.1 The City and County Councils have invested some £4-£5 million in streetscape enhancements over the last five years, removing clutter and installing quality paving and street furniture. The redevelopment of Princesshay has followed this pattern. The result is that maximum space is left for pedestrians to move around in comfort, for pavement cafes to be created and for one-off events and entertainment to be arranged. The bulk of Bedford Street and all of what was Post Office Street are now pedestrianised 24 hours a day. The western end of Bedford Street is a service access from 18:00 to 10:00hrs every day and then pedestrianised for the rest of the time. Vehicular access outside these times would break the pedestrianised order. Although Princesshay and Bampfylde Lane are not public highways (they are private), public access is governed by a Walkways Agreement.

- 3.2 In order to maintain the enhanced street scene achieved in Princesshay and to safeguard the pedestrianised area, it is appropriate to designate the following as prohibited streets:

- Blue Boy Square
- Blue Boy Lane
- Princesshay Lane
- Bampfylde Lane
- Eastgate
- Roman Walk
- Bedford Street
- Princesshay Square
- Egypt Lane
- Catherine Square
- Chapel Street
- Princesshay Arcade
- Castle Street (northern part, between Bailey Street and the Castle)

- 3.3 Currently Castle Street is a Consent Street, permitting four established traders (three in the day and one at night in the lower part only). Licensing Committee have recently reviewed the position of these traders and have consented for their approval to trade to be renewed. At this time it is appropriate for the southern part of Castle Street between Bailey Street and High Street to remain a Consent Street. The northern portion of Castle Street above Bailey Street is narrow and not conducive to street trading, and as such this portion should be re-designated a Prohibited Street.

- 3.4 In order to exert control over street trading taking place in Yeoford Way and Matford Park Road, it is appropriate to designate Yeoford Way as a Consent Street, and Matford Park Road as a Prohibited Street.
- 3.5 The whole of Sidwell Street, with the exception of that portion on the southern side between Paris Street and Cheeke Street, is not suitable for street trading because of potential safety issues for pedestrians and road users, and therefore should be re-designated from a Consent Street to a Prohibited Street. The Continental Market which is staged on both sides of Sidwell Street organised by Exeter City Council under the terms of the appropriate markets legislation will be exempt from the street trading controls.
- 3.6 The whole of Fore Street (Exeter) with the exception of the portion on the south side between Market Street and South Street, should be re-designated from a Consent Street to a Prohibited Street.
- 3.7 As the sensitive location of West Street regularly attracts objections to applications for street trading and no applications have been approved, it is appropriate to designate West Street as a Prohibited Street.
- 3.8 It is appropriate for the whole of Cheeke Street to be designated a Prohibited Street.

4 RECOMMENDED

- 1) that Scrutiny Committee - Community support and Licensing Committee recommend that Council authorises the Head of Environmental Health Services in conjunction with the Head of Legal Services to proceed with seeking the street trading designations detailed in paragraphs 3.2, 3.4, 3.5, 3.6, 3.7 and 3.8 of this report, in accordance with the procedures laid down in the Local Government (Miscellaneous Provisions) Act 1982.
- 2) that the Head of Environmental Health Services reports back to Scrutiny Committee - Community and Licensing Committee in September 2008, with a review of the effectiveness of current enforcement controls in respect of sham pedlars, and the need for any further controls.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PA/LP/ Committee/108SCC5 V6
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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



**LOCAL GOVERNMENT (MISCELLANEOUS
PROVISIONS) ACT 1982
STREET TRADING**

The following streets in the City of Exeter are designated within the meaning of Schedule 4 of the Local Government (Miscellaneous Provisions) Act 1982 as follows:-

‘Consent Streets’

Alphinbrook Road	Grace Road (west/central/south)
Ashton Road	Hennock Road (north/central/east)
Avocet Road	Heron Road
Bedford Street *	Kennford Road
Bittern Road	Kingfisher Way
Bridford Road	Lower Argyll Road
Budlake Road	Mallard Road
Castle Street *	Marsh Barton Road
Christow Road	Marsh Green Road (west/east/north)
Cofton Road	Osprey Road
Copplestone Drive	The Quay
Eagle Way	St. Marks Avenue
Exton Road	Sidwell Street (part only)
Falcon Road	Sidwell Street Arcade
Filmer Way	Trusham Road
Fore Street, Exeter (part)	West Street

‘Consent Street’ means a street in which street trading is prohibited without the consent of the City Council.

‘Street’ includes :

- (a) Any road, footpath beach or other area to which the public have access without payment; and
- (b) A service area as defined in Section 329 of the Highways Act 1980,
(and also includes any part of a street)

‘Street Trading’ means subject to certain exceptions contained in the Schedule, the selling or exposing or offering for sale any article (including a living thing) in a street.

‘Prohibited Streets’

Bailey Street	Mary Arches Street
Bampfylde Street	Moor Lane
Bartholomew Street	Musgrave Row
Broadgate	New North Road
Bude Street	North Street
Catherine Street	Northernhay Place (between Bailey Street & High Street)
Commercial Road	Okehampton Street
Cricklepitt Street	Okehampton Place
Dix’s Field	Palace Gate

Ewing Lane
Fore Street, Exeter (part)
Fore Street Arcade
Gandy Street
George Street
Goldsmith Street
Guinea Street
High Street
Kestrel Way
Little Queen Street
Longbrook Street
Lower Coombe Street
Magdalen Street
Martins Lane

Paris Street
Paul Street
Quay Hill
Quay Lane
Queen Street
South Street (partially)
Southernhay East
Southernhay West
Stephens Bow
Swan Yard
Tabernacle Court
Waterbeer Street

‘Prohibited Street’ means a street in which trading is prohibited.

‘Licence Streets’

Eastgate
Fore Street (part only)
South Street (partially)

Princesshay
Sidwell Street (part only)

‘Licence Street’ means a street in which street trading is prohibited without a licence granted by the City Council

*** Please Note :**

- (a) Trading in Bedford Street is restricted to charity events and promotional events of limited duration only.
- (b) Castle Street is restricted to 3 day-time and 1 night-time mobile food stalls only.
- (c) Fore Street, Exeter at night-time is restricted to one mobile food stall only.
- (d) The designation of a street as a Consent Street does not mean that an application for a consent to trade will be granted.
- (e) Decisions on applications for consents are final and no explanation for refusal is given.
- (f) Provision of late night refreshment beyond 2300 hrs also requires a premises licence under the provisions of the Licensing Act 2003.

THE FORM OF CONTROL

The Council resolved that this part of the Act applied to its district in the early 1980s and it became possible for the Council to designate any street in the district as either:-

- a) a prohibited street;
- b) a licence street; or
- c) a consent street.

Where there is no need for prohibition or restriction, streets may be left undesignated. Designations may be changed or more streets included later.

Designation is by resolution of the council, but must be preceded by public notice in the local press, consultations with the Police and the Highway Authority and, in the case of a proposed licence street that is maintained by the Highway Authority, the consent of the Highway Authority.

a) **Prohibited Streets**

In a prohibited street, all street trading is prohibited without exception and offenders are liable to a fine. This power could be of particular value to deal either with existing situations where some problems are being experienced from street traders (Verney Street) or where street trading is felt to be totally inappropriate (eg Princesshay etc).

b) **Consent Streets**

In a consent street, street trading is only permissible with a consent issued by the City Council. The consent is granted only if the Council think fit, and may be subject to such conditions as the Council considers reasonably necessary. Unless the consent specifies otherwise, the trading may not take place from a portable stall or from a stationary van, cart, barrow or other vehicle but if allowed, location and times of trading may be controlled.

A consent may be granted for any period up to twelve months and may be revoked at any time. A reasonable fee (currently £1159.00) may be charged for the grant or renewal of a street trading consent but no other charges may be levied.

‘Consent streets’ are mainly to control the itinerant form of trading but can also be used in conjunction with a limited number of pitches, eg Castle Street. The Licensing Committee are responsible for issuing consents to street trade and approving the fees.

c) **Licence Streets**

In a licence street, street trading is prohibited without a licence issued by the Council. The provisions relating to street trading licences are much more detailed than is the case for consents, and it will be recalled that a street may only be designated a licence street with the approval of the Highway Authority. This licensing system would appear to be mainly applicable to the street market type of situation as has been previously considered in relation to Sidwell Street, Fore Street and Princesshay.

An application in writing is required and must contain the applicant’s name and address, when, where and in what articles it is desired to trade, a description of any stall or container intended to be used in conjunction with that trading, and any other particulars reasonably required by the Council. The Council is under a duty to grant the application unless it is considered that it ought to refuse on any of the specified grounds. In addition, the decisions

of the Council are, to a large extent, subject to a right of appeal to the Magistrates Court and thence to the Crown Court.

The grounds on which an application may be refused relate to space in the street for the proposed trading, numbers or traders in these goods already in the street (including in shops on the street), any convictions of the applicant, refusal or neglect to pay street trading licence or consent fees and failure to reasonably avail himself of a previous street trading licence.

If a person were lawfully trading from a fixed position in a street immediately before it becomes a licence street, a licence may not be refused on grounds of space or numbers of traders in that street but any existing licence would have to be valid.

The licence must specify the street and the days and times when the holder is permitted to trade and the description of articles concerned.

If trading is to be confined to a particular place in the street, that must also be shown on the licence. The Council may also impose on the licence such other conditions as appear to be reasonable, including the size and type of stall or container, a requirement to display on any stall or container the licence holder's name and/or the number of his licence.

A licence should, unless revoked or surrendered, remain valid for twelve months from the date granted or for a shorter specified period. Revocation of a licence may take place on grounds relating to space in the street for that trading, suitability of the licence holder by reason of a conviction, the licence holder failing to avail himself of the licence to a reasonable extent or failure to pay fees due under the licence.

On receipt of an application, the Council must either grant the licence in the terms applied for or, in any other case, give notice to the applicant as to the manner in which it is proposed to deal with his application and the reasons therefore, and giving the opportunity for him to require that the Council permit representations to be made to it on the matter.

A breach of this part of the Act carries liability to a fine.

The provisions with regard to licence streets are to be used in situations where street trading, in the form of street markets, is to be encouraged but in a framework where detailed controls are available.

In addition to the charging of an appropriate fee for the issue of a licence, the Council may also make reasonable charges against licence holders for the collection of refuse, cleansing of streets and other services which may be rendered. This enables the Council to dictate standards of cleanliness, etc., at a cost which would be fully recoverable.

Once approval has been given to a street to be designated a 'licence street' the Markets & Halls Services are generally responsible for administering the licensing of market holders, and licence street traders. However, isolated traders operating outside of normal market hours are licensed by the Licensing Section.

SELLING ON THE STREETS OF EXETER

The streets of Exeter City centre are busy with shoppers and tourists the whole year round. Many people would like to set up stalls to sell their goods - so many that the streets would be blocked if Exeter City Council had not set up controls. The Council has designated some of its streets (including pedestrian areas) as “consent streets” (needs the consent of the City Council to trade), some as “prohibited streets” (trading is prohibited) and some as a “licence street” (trading only with a licence issued by the City Council).

One of the exceptions to the need for a street trading consent is a person who holds a Pedlars Certificate under the Pedlars Act 1871 and is acting as a pedlar.

What do I have to do to “act as a pedlar”?

The courts have explained what the Pedlars Act means:

- 1 You must “go from town to town on foot” - so you must not keep coming back to Exeter every day.
- 2 You must trade as you travel as distinct from someone who merely travels to a particular location to trade. A trader who sells, or exposes for sale, goods from a portable stand in a street is not classed as a pedlar.
- 3 You should only stop when someone wants to buy something from you or when you are resting. At those times when you are resting your Goods should not be offered or exposed for sale.
- 4 You must carry your goods, continually moving from area to area and not just moving around a city centre tourist area such as High Street, Fore Street, Sidwell Street etc.
- 5 You may use a small wheeled trolley such as a suitcase carrier to assist you in carrying your goods, but not as a device to carry and expose for sale all, or the vast majority of, your goods.

The Council and Police welcome people who trade within the law. However, they will use enforcement staff and CCTV to ensure the streets are free of illegal street traders. If you are an illegal street trader you risk prosecution.

Should you require further information, please contact the Council’s Licensing Office on 01392 265434 or at the Civic Centre, Paris Street, Exeter.

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE-COMMUNITY 15 JANUARY 2008

EXECUTIVE 4 MARCH 2008

CLIMATE CHANGE STRATEGY (2008 – 2018)

1 PURPOSE OF THE REPORT

- 1.1 This report presents the Council's Climate Change Strategy and seeks Scrutiny Committee support and Executive approval for the revised Strategy and action plan. The report also summarises the changes made to the strategy as a result of the research undertaken by the University of Exeter and the outcomes of a public consultation exercise.

2 BACKGROUND

- 2.1 The Climate Change Strategy sets out key proposals for how the Council, working with others, can take the lead in reducing carbon dioxide emissions within Exeter by 30% by 2020 (from 1990 levels). This will allow Exeter to make its full contribution to national targets in this area. The Strategy contains 5 policy areas ('themes') for action: energy, transport, waste, community leadership and adapting to the effects of climate change.
- 2.2 The draft Climate Change Strategy was approved by Executive on 19 June 2007 (min 62 refers). Following this, consultation took place with partner agencies and stakeholders across the city between August and October 2007. In parallel, the Centre for Energy and Environment at the University of Exeter has undertaken research to better understand the nature of Exeter's carbon dioxide emissions in the domestic, non-domestic and transport sectors and to analyse the potential for reduction in emissions, to meet the 30% reduction target. Exeter is most unusual in being able to plan in the light of such comprehensive analysis. The Strategy has been revised in light of these developments and an action plan, covering the period until Spring 2009, has been developed. A copy of the Strategy and the University's analysis is available on the intranet and in the Members' Room. A summary of the findings from the consultation process is provided in Appendix I.

3 SUMMARY OF CLIMATE CHANGE ANALYSIS

- 3.1 The University's analysis shows that 45% of carbon dioxide emissions in Exeter come from the non-domestic sector (compared to 49% nationally), while 34% are derived from domestic consumption (compared with 28% nationally) and 21% from transport (compared to 27% nationally). The research identifies the potential to reduce total emissions in Exeter by around a quarter in 2020, compared with 2004 levels and taking account of future growth. This could be achieved through the widespread application of current best practice energy saving measures in the domestic and non-domestic sectors and, further development of technological and behavioural programme measures in the transport sector (in parallel with known national regulatory and other changes over this period). Achievement of this level of reduction, however, will be a significant challenge for Exeter given the scale of measures identified.

3.2 Members should be aware that the baseline data used in the University analysis is based on carbon dioxide emissions data for 2004. Due to a change in how the data is collected, future data will not be directly comparable with the dataset for 2004. To enable future monitoring to be undertaken it will therefore be necessary to adjust the baseline at some point.

4 KEY PROPOSALS

4.1 Proposals that Members may wish to be aware of are highlighted below:

- Opportunities to reduce energy consumption in the domestic sector, including the establishment of an Affordable Warmth Neighbourhood, exploration of opportunities for decentralised energy solutions in those areas of the city where Economy 7 supplies are concentrated and the establishment of a landlord accreditation scheme (see Theme 1 - Energy).
- Opportunities to reduce energy consumption in the non-domestic sector, including undertaking a mapping exercise of main industrial sites to identify patterns of energy use and opportunities for reduction, working with agencies that specialise in energy efficiency advice to identify energy supply/efficiency opportunities and the establishment of a pilot exercise with ECC commercial tenants (see Theme 1 - Energy).
- Opportunities to reduce emissions from new development, including undertaking a low and zero carbon development feasibility study of main development sites within the New Growth Point Area (see Theme 1 - Energy).
- Opportunities to reduce emissions from the transport sector, including pursuing the introduction of licensing requirements to encourage taxi and private hire operators to reduce carbon emissions and introduction of an ECC car-parking climate change levy. An independent panel (to include local residents, business & campaign groups supported by energy experts) will be established to explore options for allocation of the funds (see Theme 2 - Transport).
- The intention to explore the creation of an Exeter Carbon Fund in which local organisations and individuals are able to pay voluntary contributions to offset their emissions. This ring-fenced fund would then be spent entirely and transparently on additional energy efficiency measures in Exeter (see Theme 4 - Leadership).
- The intention to undertake research to better understand the risks and vulnerabilities of Exeter to climate change, and develop appropriate adaptation measures (see Chapter 5).

5 PROPOSALS FOR FUTURE MONITORING AND REVIEW OF THE STRATEGY

5.1 The Climate Change Strategy sets out action plans for future work covering the period up to Spring 2009. A commitment will therefore be made to developing a new action plan in 2009, and thereafter every three years. The possibility of adopting interim targets for carbon reduction will be explored as part of this process. In parallel to this, progress towards meeting the aims of the Strategy will be monitored annually and reported to Scrutiny Committee - Community.

5.2 It is considered that a commitment should be made to undertake a fundamental review of the Strategy in 2013.

6 FINANCIAL IMPLICATIONS

6.1 The revised Climate Change Strategy has no additional financial implications for the Council.

7 RECOMMENDED

- (1) that the Scrutiny Committee Community supports and the Executive approves the Exeter Climate Change Strategy.
- (2) that general progress towards meeting the aims of the Strategy be monitored on an annual basis and reported to Scrutiny Committee Community.
- (3) that the action plan be revised in Spring 2009 and thereafter every three years.
- (4) that a commitment be made to undertaking a full review of the Strategy in five year's time (2013).

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee.108SCC3 v2

3.1.08

COMMUNITY AND ENVIRONMENT DIRECTORATE

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

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Appendix I: Summary of Climate Change Consultation

Consultation on the draft strategy was undertaken through the Wavelength panel, distribution of a consultation leaflet to stakeholder groups and through climate change exhibitions across the city. The results of the Wavelength survey are summarised below:

Climate Change

- 41% of respondents consider that climate change is a ‘massive’ problem and 43% think it is a ‘big’ problem, whereas 5% think that it is not a problem.
- 53% of respondents consider that it is ‘very important’ and 37% think that is ‘important’ for the Council to take action to reduce Exeter's greenhouse gas emissions, whereas 10% think that it is not important.
- 50% of respondents consider that it is ‘very important’ and 39% think that it is ‘important’ for individuals to take action to reduce their own greenhouse gas emissions, whereas 10% think that it is not important.

Energy Efficiency

- 30% of respondents are aware of the Devon Energy Efficiency Advice Centre (2% have used the service), 61% are aware of Warm Up Exeter grants (8% received), 48% are aware of Warm Front grants (9% received), 47% are aware of Home Renovation Grants (4% received) and 42% are aware of renewable energy grants (1% received).
- Residents were asked to consider to what extent a range of measures would encourage them to reduce the amount of energy consumed in their household. The most popular measures were the use of a smart meter, bigger grants for insulation measures and more information/better quality information on energy efficiency.
- 61% of respondents would be interested in taking part in a trial of smart meters (a device that allows householders to monitor their energy consumption/cost).

Renewable Energy

- 65% of respondents ‘strongly agree’ and 30% ‘agree’ that renewable energy is a good idea.
- 9% of respondents plan to install a renewable energy system into their home in the near future.
- 61% of respondents would consider installing a renewable energy system into their home if it was less expensive.
- 39% of respondents would consider installing a renewable energy system into their home if it was easier to obtain planning permission.
- 50% of respondents are concerned about the visual impact or noise produced by a renewable energy system.
- 72% of respondents would be interested to find out more about renewable energy.
- Residents were asked to consider to what extent a range of measures would encourage them to install a renewable energy system into their home. The most popular measures were bigger grants for renewables, more information about grants available, making it easier to obtain planning permission and more information and advice services.
- 82% of respondents would support the introduction of a requirement for all larger scale new developments and conversions to incorporate on-site renewable energy equipment to reduce carbon dioxide emissions by at least 10%, whereas 5% would not support such a policy.

Transport

- 26% of respondents would ‘definitely’ support and 33% would ‘probably’ support the introduction of a climate change car-parking levy, whereas 18% would ‘probably not’ support it and 18% would ‘definitely not’ support it.
- 74% of respondents would support the proposal to introduce licensing requirements to encourage taxi and private hire operators to reduce carbon emissions, whereas 11% would not support such a proposal.

Recycling

- 75% of respondents consider that the amount of information provided by the Council on how to recycle is ‘about right’, whereas 22% consider that it is ‘too little’.
- 19% of respondents consider that the quality of the information provided by the Council on how to recycle is ‘very good’ and 64% consider it to be ‘good’, whereas 15% consider that it is ‘poor’ or ‘very poor’.

Other Comments

A variety of other comments about climate change were obtained through the consultation, which are summarised below:

Energy

- All new homes should be built to high standards of energy efficiency and eco design.
- Increase availability of energy efficiency advice for households and introduce a home energy advice service.
- Landlords should be required to improve the energy efficiency of their properties before they can be rented out.
- Put pressure on businesses to reduce energy consumption, including reducing lighting at night and not leaving doors open when heating/air conditioning is on.
- Support the development of community-owned renewable energy initiatives and look for other opportunities e.g. wind farm for the city, use of local parks to demonstrate renewable energy devices and hydro-electricity from weirs.
- Need for bigger grants/loans/more information on renewables, including providing grants for schools and businesses.

Transport

- Encourage walking and cycling, including expanding cycle routes, especially around schools.
- Introduce a ‘borrow a bike’ scheme to encourage people to cycle around town.
- Ban cars from the City centre (other than taxis and disabled drivers) and introduce congestion charging scheme.
- Create a public transport zone in the city with only a small minimum fare for buses and trains.
- Charge companies that provide parking for staff.
- Increase the number of park and rides schemes e.g. Cowley Bridge.
- Make public transport cheaper and better and publicise bus routes more.
- Subsidise bus fares across the board rather than providing free bus travel for the over 60s.
- Buses should be more environmentally friendly.
- Provide more parking areas for bikes and mopeds.

- Give grants for environmentally friendly cars and introduce incentives for smaller efficient cars.

Waste/Recycling

- Collect glass, tetra pak, batteries and kitchen waste from homes for recycling/composting.
- Introduce a weekly recycling collection.
- Provide more dual litter and recycling bins in the city centre and ensure they are clearly marked.
- Ban the use of plastic carriers/tackle supermarkets regarding use of plastic bags and over-packaged goods.
- Provide more detailed recycling guidance and information about what the materials are used for/where they go to be recycled/environmental benefit of recycling.
- Introduce community-composting schemes for those with no or small garden.
- Provide subsidised water butts and composters.
- Rule out incineration permanently.
- Fine people that don't recycle and reduce Council tax for those that do. Charge for waste disposal on a per-bag basis.
- Open another recycling centre e.g. in Sowton.
- The domestic recycling target should be increased.
- Do more to encourage businesses to recycle.

Other

- Set a higher (than 30%) target for carbon reduction for Exeter.
- The Council should lead by example and get its own house in order.
- Need for more education for younger generation on climate change.
- Give annual prizes for energy efficient families, houses, developers.
- Encourage people to buy local produce and use local businesses.
- Green business grading scheme – so people can choose which businesses to support/encourage businesses to improve their performance.
- Relocate the Farmers' Market to Bedford Street.
- Plant more trees in the city and stop cutting down existing trees.

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE COMMUNITY

15 JANUARY 2008

EXECUTIVE

22 JANUARY 2008

CREATION OF NEW POST OF STOCK CONDITION SURVEYOR

1. PURPOSE OF REPORT

- 1.1 To obtain approval for the creation of a new permanent, full time post of Housing Stock Condition Surveyor to undertake internal and external stock surveys on the Council's housing stock.

2. BACKGROUND

- 2.1 A full internal and external survey of the Council housing stock was completed in 2004 by engaging temporary stock condition surveyors. This survey information was fed into the stock condition database (known as Axiom) and then used to inform the Housing Unit's capital programme. It was also used to develop the 30-year Housing Revenue Account Business Plan.
- 2.2 It is essential that the housing service has up-to-date and accurate stock condition information to establish its Decent Homes and other capital programmes, as well as development of an accurate business plan. Previous experience has shown that the use of several different stock condition surveyors employed on a temporary basis has produced inconsistencies, and in some cases, errors in the information collected. This could result in anomalies in the capital works programmes and that the levels of funding required to maintain the stock are wrongly calculated.
- 2.3 In 2004 the decision was taken to replace the stock condition database. It was also decided to suspend further survey work until this new software was fully implemented. During this period no new surveys have been undertaken.
- 2.4 The funding to carry out the stock condition survey is taken from the Housing Revenue Account. A sum of £50,000 is included each year.

3. PROPOSAL

- 3.1 To ensure more consistent surveying and more accurate data collection the Council could employ a permanent member of staff whose specific responsibilities will be to undertake the rolling stock condition survey. Such a proposal would give greater control over the surveyor's work programme and ensure more accurate recording of information. Information gathered will be entered into the new stock condition database and will help inform the review of the HRA Business Plan, the decent homes programme and the creation of an Asset Management Strategy for the Council's housing stock. Also, because the cost of employing such a surveyor will be less than the existing budget the proposal will also produce a saving on the current budget.

3.2 The post will report to the Head of Contracts and Direct Services who currently has management responsibilities for the stock condition database. Because of the nature of the work the post will need to be designated as an operational car user.

3.3 As the £50,000 funding from the Housing Revenue Account will no longer be required this will be used to fund the post and the remainder used to help fund the housing major works programme.

4. RECOMMENDED

that Scrutiny supports and Executive agrees that:

- 1) the post of Housing Stock Condition Surveyor be created, and
- 2) any budget saving from this proposal be used to help fund the housing capital programme.

HEAD OF CONTRACTS AND DIRECT SERVICES

HEAD OF HOUSING SERVICES

S:LP/Committee/108SCC10
3.1.08

COMMUNITY AND ENVIRONMENT DIRECTORATE

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

Background papers used in compiling the report: -

None

**SCRUTINY COMMITTEE
15 JANUARY 2008**

**EXECUTIVE
22 JANUARY 2008**

HOUSING OPERATIONS MANAGER POST (CE06126)

1. PURPOSE OF REPORT

- 1.1 To seek Member approval to re-create the post of Housing Operations Manager within the Housing Services Unit.

2. BACKGROUND

- 2.1 The post of Housing Operations Manager previously existed within the structure of the Housing Services Unit until September 2003. At that time the senior management structure within the unit was as Appendix I of this report.
- 2.2 The post was responsible for the overall management of the landlord functions within the unit and was funded from the Housing Revenue Account. As well as line managing the operational managers within the service the post also had direct responsibility for a number of services, including income collection and sheltered housing.
- 2.3 Following the resignation of the postholder a review was undertaken of the housing structure and subsequently the post was deleted through the delegated powers procedure. Part of the funding for the post was used to create a new post of Performance and Projects Manager within the housing service.

3. HOUSING INSPECTION AND SERVICE IMPROVEMENT

- 3.1 Throughout 2007 the Housing Services Unit has been undertaking a range of service reviews to self assess against the Audit Commission's Key Lines of Enquiry documents (KLOEs). As a result a number of service improvements have been made and actions taken to ensure a reasonable level of compliance.
- 3.2 To test how the service compares with the KLOEs a mock inspection of the Council's landlords functions was undertaken by an external agency, the Housing Quality Network, during the week commencing 1 October 2007. The inspection demonstrated that we provide a good overall quality of service with high levels of customer satisfaction. However, in order to further improve services the inspectors have also made a series of recommendations to ensure the Council achieves a higher score in the future, particularly if the Audit Commission's Housing Inspectorate decide to undertake a real inspection in the next few years. Indeed, from 2008 the Housing Inspectorate are beginning to pilot 'snap' inspections similar to those undertaken by OFSTED in the education sector, meaning landlords will no longer have a long lead in time to prepare.
- 3.3 As well as increased pressure from our regulators to drive up the quality of housing services, the expectations of our tenants has also risen. The Council as a landlord is now expected to respond more effectively to issues such as anti-social behaviour and

estate management problems. A more pro-active strategy is expected to ensure services meet the needs of our tenants and that services demonstrate real value for money. A robust Housing Revenue Account Business Plan and Asset Management Strategy are also essential, with tenants and leaseholders playing an even bigger part in their development.

- 3.4 Given these pressures, together with the recommendations arising from our mock housing inspection it is essential that the Council commit sufficient resources to the service to help drive service reviews and make the necessary changes that result in real value for money improvements. There is also a need for stronger management of the landlord functions.

4. PROPOSAL

- 4.1 To help provide stronger operational and strategic management of the Council's landlord services it is proposed to recreate the post of Housing Operations Manager and reinstate a Strategic Housing Management Team similar to that shown in Appendix I. This new post and structure will provide increased drive and motivation within the service to assess, develop and implement the recommendations from the mock housing inspection. It will also enhance co-operation between the operational and strategic arms of the housing unit to help meet overall aims and objectives.

- 4.2 The Housing Operations Manager will work closely with the Head of Housing, operational managers, staff, members and tenants to agree a robust service improvement plan that results in further improvements to our landlord services and ensure we provide value for money in everything we do.

5. FINANCIAL IMPLICATIONS

- 5.1 The post will be funded from within the Housing Revenue Account. Subject to a job evaluation assessment it is anticipated the post will be evaluated at Grade 14 (£40,101 - £43,479). These additional costs can be found from within the existing budget without any material effect to other services or the housing capital programme. However, as the post develops and the other recommendations are implemented it is expected that further efficiency savings will be found that will not only help to cover the costs of this post but assist in improving other aspects of the service.

6. RECOMMENDED

- (1) That Scrutiny agrees and Executive approves that the post of Housing Operations Manager (CE06126) be reinstated to the structure.

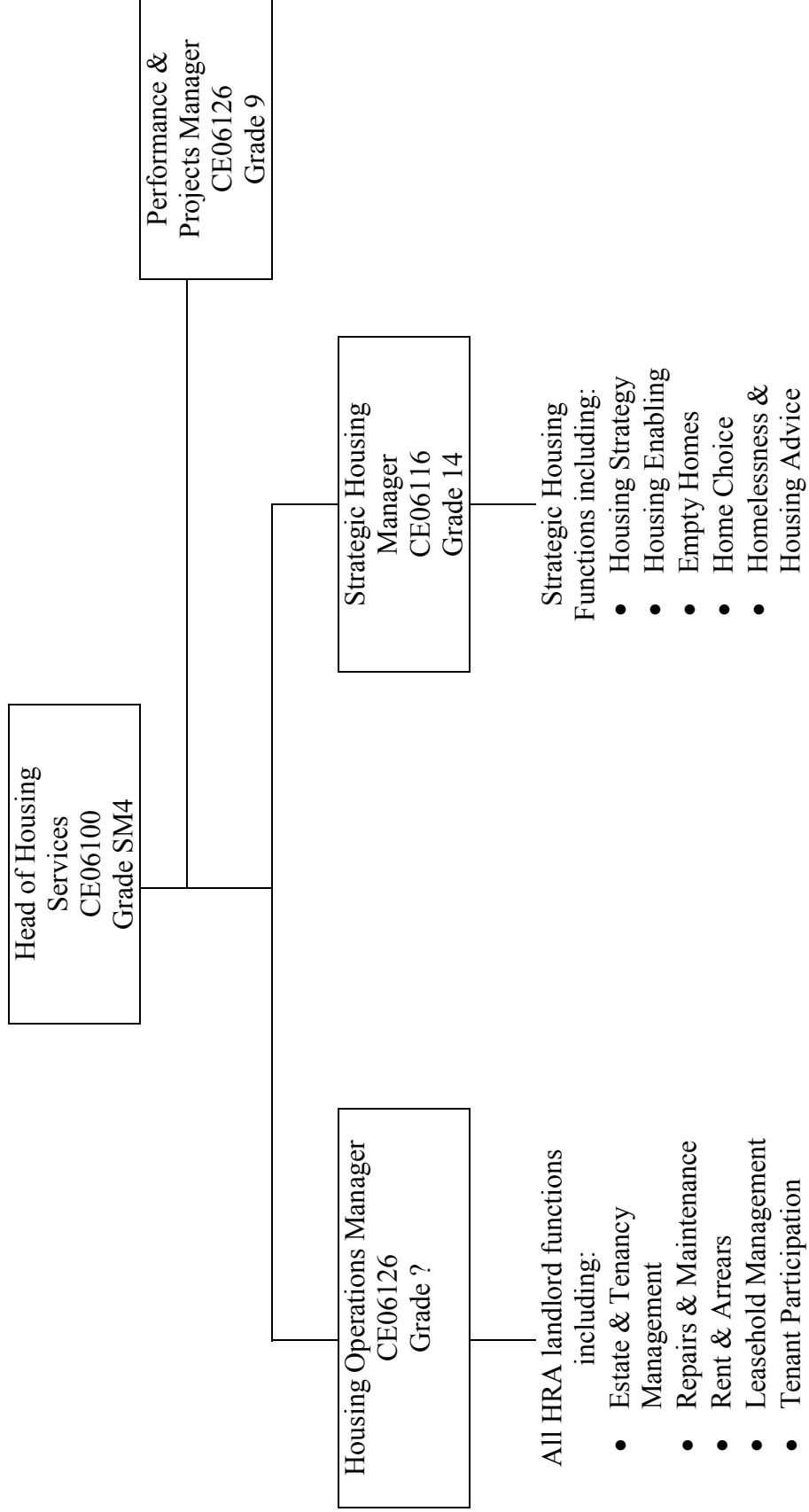
HEAD OF HOUSING SERVICES

S:LP/Committee/108SCC9
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

**HOUSING UNIT
STRATEGIC MANAGEMENT TEAM**



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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2008

PROGRESS REPORT ON THE HOME ENERGY CONSERVATION STRATEGY

1. PURPOSE OF THE REPORT

- 1.1 This report is to inform Members of progress being made by the City Council in respect of Exeter's Home Energy Conservation Act (HECA) Strategy.

2. BACKGROUND

- 2.1 For the purposes of the Home Energy Conservation Act 1995 (HECA) the City Council is designated an Energy Conservation Authority, responsible for developing strategies and working in partnership to reduce energy use from houses in the City by 30% by 2010. The Council's HECA Strategy was produced in 1996.
- 2.2 Other than improving the energy efficiency of our own housing stock and promoting energy efficiency in the private housing sector by offering financial assistance and carrying out enforcement interventions, the City Council is not able to directly impact upon energy use by householders in the City. The strategy to reduce energy use in housing, therefore, entails education, awareness raising and the promotion and funding for improved insulation, and more efficient heating systems.
- 2.3 The City Council has been involved in all of these activities by, for example:
- funding a boiler replacement and insulation scheme aimed at private sector landlords to encourage them to either provide central heating and insulation into their properties to benefit tenants or to replace inefficient boilers with modern, energy efficient boilers (through Private Landlords Energy Action grants - PLEA);
 - funding an insulation scheme for vulnerable households on low income, just above benefit level (Warm-up Exeter grants);
 - funding energy efficiency measures as an integral part of all renovation and disabled facilities grants;
 - the promotion of the Warmfront Scheme, a government funded scheme which provides heating and insulation to vulnerable households on benefit through targeted mail outs.
- 2.4 PLEA grants commenced in September 2006 and in the six month period to the end of the 2006/07 financial year 48 rented properties had benefited from energy efficiency measures, 24 having gas central heating systems installed and 14 having replacement boilers fitted. 23 of these properties had loft and cavity wall insulation installed. All in all these energy efficiency measures benefited 96 households.

- 2.5 Unlike PLEA, Warm-up Exeter was running throughout the financial year and provided energy efficiency measures to 926 houses. These measures included the insulation of cavity wall insulation to 527 houses and loft insulation to 573 properties, 67 of which had no loft insulation at all.

3. PROGRESS TO DATE

- 3.1 Using data collected by from partnering agencies, such as the Devon Energy Efficiency Advice Centre, who administer the PLEA and Warm-up grants on behalf of the City Council, together with data relating to our own housing stock the Council has been able to accurately report progress against the energy saving targets to the Department for the Environment, Food and Rural Affairs (DEFRA). This year's progress report, the eleventh, indicates an energy saving of 2.7% for the year; an overall saving over the past eleven years of 28.1%. This means that Exeter is on target to achieve the 30% saving by 2010 and is in the top 25% nationally for performance.

4. THE FUTURE

- 4.1 In Exeter there are an estimated 2,440 (6.2%) private sector dwellings in fuel poverty (a household that spends 10% or more of its income on fuel for heating suffers from fuel poverty), presenting real issues in terms of both energy efficiency and occupier health. The highest rate of fuel poverty is found in the private rented sector (7.3%).
- 4.2 The Private Sector House Condition Survey 2006 reported an estimated 3,740 dwellings in the private sector would fail the thermal comfort element of the Decent Homes Standard, costing £15.5 million to rectify.
- 4.3 Each year it becomes more difficult to achieve improvements, because most of the 'easy hits' from improvements to our own housing stock have already been completed, such as loft insulation and boiler replacements. This leaves the private sector as the area where most savings can be achieved in future.
- 4.4 Financial assistance to owner occupiers, and now to rented dwellings through PLEA grants achieve steady improvements from year to year and it is important that these continue to be funded. An accreditation scheme for private sector landlords will be explored in 2008/9. Such a scheme encourages landlords to improve their own properties to achieve a desired standard, which would include energy efficiency measures.
- 4.5 Energy efficient schemes, such as Warmfront and HEAT Devon continue to be promoted using targeted mail outs and other marketing tools. However, it is clear that the private housing stock represents the biggest challenge in achieving the target of 30% saving by 2010.
- 4.6 A consortium made up of the 10 district and unitary councils in Devon has successfully bid for funding under DEFRA's Community Energy Efficiency Fund [CEEF] and been awarded £206,000 to identify a neighbourhood within each local authority to become a 'warm neighbourhood'. Once identified intensive activity will commence within each neighbourhood in April 2008 to fund and promote energy efficiency grants, provide

energy efficiency and benefits advice and to develop ‘energy champions’. It is anticipated that each warm neighbourhood will lever in substantial funding, particularly from energy supply companies and the health sector, and will make a significant contribution to the health and wellbeing of local residents.

4.7 All this activity will complement the Devon Affordable Warmth Strategy which aims to ensure that there will be no households in Devon living in fuel poverty by 2010.

5. RECOMMENDED

- 1) That Scrutiny Committee Community note the progress made towards implementing Exeter’s Home Energy Conservation Strategy.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee/108SCC4
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

Home Energy Conservation Act 1995, eleventh report [2007]

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 15 JANUARY 2008

BOWLING GREENS IN EXETER

1. PURPOSE OF REPORT

- 1.1 To update the committee on the provision of bowling greens.

2. BACKGROUND

- 2.1 Three years ago the Council considered the declining take-up of bowls at its five directly controlled greens as measured by the number of season tickets sold. The leisure section instituted a two-year support programme to reverse the trend. This programme was partially successful, and last year in reviewing the results the Scrutiny Committee asked to look again in a year's time to review trends further.
- 2.2 In the season just ended the clubs sold roughly the same number of season tickets as last year and the year before.

3. DISCUSSION

- 3.1 Since last year officers have met the clubs on several occasions to discuss the issues, and believe the situation can be described in the following terms:
- 3.2 The clubs believe very strongly that measuring their success and value for money by the number of season tickets is not an accurate or fair measure. This measure shows that each season ticket is subsidised by £162 per annum, without taking account of central charges. Prolonged discussion has failed to produce a criterion for value for money which the clubs would accept or implement. Officers proposed an informal measure of take-up of green slots, based on a maximum usage of perhaps 12 games per rink per week, but the clubs, who would have to collect the information, have declined to co-operate.
- 3.3 The clubs also stated initially that low quality of greens either discourages new members, or leads improving players to leave for private clubs. However the green generally agreed to be the most satisfactory to its members appears not to differ substantially from the others in terms of membership. Officers have proposed the idea of clubs taking over the management of the maintenance for themselves, and receiving a grant to do so, but no club has accepted the invitation to discuss this further during the last three years. At a recent meeting between all the clubs and the Council's parks and open spaces management, held specifically to discuss maintenance of greens and pavilions, the quality of the greens was not raised.
- 3.4 Discussions on more general developments which would enable the clubs to take more of their destiny into their own hands have similarly not borne fruit. The secret of success of the private clubs in the city seems to lie in their independence, their

ability to run a bar and manage their own maintenance, but the five municipal clubs are not keen to follow that route, perhaps via a long lease and grant aid.

- 3.5 Clubs have made considerable efforts to bring more people into the game, and have worked together on a free bowls week, as well as other individual initiatives. They have also requested better signing and communication, and a more pro-active approach from the City Council, much of which we have been able to provide.

4. ANALYSIS

- 4.1 There are two key issues which the Council needs to consider. Firstly the viability and value for money provided by the five existing clubs, and secondly the potential offered by new outdoor facilities attached to the Isca Centre, which has established itself very firmly as a centre of excellence in the indoor game.

- 4.2 The Isca Centre's development committee recently produced some development proposals which suggested that the way forward for bowls in the City was for the Pines Gardens and Belmont greens to close, the former to share the St Thomas green with the St Thomas club; and the latter to move to a new green to be built outside the Isca Centre, where Whipton, Belmont and a possible new Isca Outdoor club would share two greens. In terms of resource usage this has much to commend it, as it keeps the clubs' identities, removes parking, facilities and security problems, and builds on the success of the indoor bowls centre.

- 4.3 However the clubs would not agree to any initiatives which mean the loss of their current homes. If this happened, unused greens would be reincorporated into the parks within which they are sited. The clubs, even though they draw their membership from wider than their immediate neighbourhoods, do also have close links with those neighbourhoods.

- 4.4 The opportunity remains to establish new high quality facilities associated with the Isca Centre anyway, with the possible support of the private City of Exeter Club, which no longer has a green, but the change in availability of capital funding means that the City Council itself is not likely to be able to make any great financial contribution.

5. PROPOSALS

- 5.1 The clubs maintain that usage of their greens is high, and that the numbers of season tickets sold are not indicative of usage. In the absence of better information, we have to rely on the fixture lists, which certainly demonstrate good levels of use. Nor do the clubs have any appetite at all for change. Given this situation we would recommend that the Council does not pursue any further initiatives, and continues to support the clubs in their efforts to maintain their memberships and playing standards. In the event that one or more of the clubs eventually finds it difficult to carry on, and there is no evidence at present that any do, the Council should think again about how many and which greens it should support.

5.2 However officers should continue to work with the board of the Isca Centre to develop their ideas, and assist them in identifying possible funding sources as and when their proposals become sufficiently formed.

6. RECOMMENDED

- (1) That the Bowls Clubs be thanked for their co-operation and supported in their efforts to attract new members and improve their standards.
- (2) That officers assist the Isca Centre in its development programme.

HEAD OF LEISURE & MUSEUMS

S:PA/LP/ Committee/108SCC7 v2
3.1.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

None

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