



Exeter City Council

To the Chair and Members
of the Scrutiny Committee - Community

Philip Bostock, Chief Executive

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AGENDA FOR EXETER CITY COUNCIL SCRUTINY COMMITTEE - COMMUNITY

The Scrutiny Committee - Community will meet on **TUESDAY 20 JANUARY 2009**, 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 11 November 2008.

2

DECLARATION OF INTERESTS

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

3

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

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.

ESTIMATES, CAPITAL BIDS AND FEES AND CHARGES 2009/10

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

To consider the report of the Head of Treasury Services - *report circulated.* 1 - 60

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

To consider the report of the Head of Treasury Services - *report circulated.* 61 - 78

MATTERS FOR CONSIDERATION BY THE EXECUTIVE

8 **TREE AND WOODLAND STRATEGY**

To consider the report of the Head of Contracts and Direct Services - *report circulated.* 79 - 88

9 **HOUSING RENTS 2009/10**

To consider the report of the Head of Treasury Services – *report circulated.* 89 - 90

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REVIEW OF TENANCY AGREEMENT

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

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AFFORDABLE HOUSING AND THE HOUSING MARKET

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

115 - 130

MATTER FOR CONSIDERATION BY SCRUTINY COMMITTEE - COMMUNITY

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**PILOT ARRANGEMENTS FOR LATE NIGHT WORKING BY COMMUNITY
PATROL IN RESPECT OF NOISE NUISANCE**

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

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DATE OF NEXT MEETING

The next **Scrutiny Committee - Community** will be held on Tuesday 10 March 2009 at 5.30 pm

FUTURE BUSINESS

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

Membership -

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

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

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



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Agenda Item 6

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY

20 JANUARY 2009

1. Introduction

- 1.1 Attached are the draft estimates for 2009/10, which are circulated for discussion and comment before they are presented to the Scrutiny Committee on January 2009.
- 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	1.5%
General inflation	Nil (see paragraph 2.3 below)
Income	5.0% (2.8% where VAT is applicable)
Interest on Investments	3.0%

- 2.2 An interim pay award for the current year has now been settled. Although Government policy is to try and limit public sector pay increases to no more than 2% it was felt prudent at that stage to budget for a 2.5% increase next year. However, a credit provision has been made in Resources Scrutiny Committee which provides for a 1.5% increase as the result of continued economic downturn and the January reduction in the bank base rate.
- 2.3 As a means of finding efficiency savings many non-pay budgets will not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance, fuel and electricity. Recently released figures show that UK inflation fell in October from a 16-year high, as oil, food and transport costs fell. The Consumer Price Index (CPI) measure dropped to 4.5% from 5.2% in September. The Retail Price Index (RPI), the alternative measure to inflation which includes housing costs, also fell from 5% to 4.2%, the biggest fall since 2003. This downturn trend has also continued in November with further reductions to both CPI (4.1%) and RPI (3.0%). Although the Government no longer produce targets for the RPI, it is still used to determine increases in pensions, benefits and pay negotiations. With regard to next year, the Bank of England has said inflation could fall below its target of 2% and might drop as low as 1%. With regard to the RPI many economic forecasters are currently predicting that the UK's retail price index will turn negative next year.
- 2.4 In November the Bank of England reduced the base rate from 4.5% to 3% and has subsequently followed this up with further reductions to 1.5% bringing interest rates to their lowest level in the banks 315 year history. This lowering of interest rates affects the City Council in a number of ways. On the negative side, the drop in interest rates combined with the lowering of confidence in the banking sector means that we have to significantly lower our investment returns on our cash deposit in comparison with previous years. The likelihood is that investment

returns will be no more than 3% in comparison with returns in excess of 6% that we have achieved in recent years. Conversely on the positive side, the lowering of interest rates also means that the cost of borrowing is now also cheaper. This is particularly important to the City Council which is going to make use of borrowing in order to fund part of its capital programme.

2.5 Exeter's provisional grant settlements for 2009/10 and 2010/11 are £11.999 million and £12.090 million respectively, amounting to yearly increases of only £106,000 (0.9%) and £91,000 (0.7%). For the last year of the Medium Term Financial Plan (MTFP) a grant increase of £181,000 (1.5%) has been factored in at this stage. This is slightly higher than the grant increases for the previous 3 year period because it factors in the use of more up to date population data.

2.6 The current Comprehensive Spending Review (CSR07) has also indicated a significant reduction in the Local Authority Business Growth Incentive (LABGI) grant funding from £1 billion covering the spending review period to 2007/08 to £150 million in CSR07. There will be total LABGI funding available of £50 million for 2009/10 and £100 million available in 2010/11. To date Exeter City Council has benefited greatly from this funding having received £465,108 for 2005/06, £923,941 for 2006/07 and more than £1.7 million for 2007/08. The current MTFP has therefore assumed further LABGI grant funding of £100,000 for 2009/10 and £200,000 for 2010/11.

2.7 At its meeting on the 09 December 2008, Executive approved a budget strategy based on the best known data with regard to Government spending targets:

- Formula Grant increase 0.9%
- Council tax guideline 2.9%

2.8 The available capital resources for 2009/10 are £12.496 million with an estimated spend of £14.018 million required in respect of the General Fund, of which £0.767million is required for new approvals. The Housing capital programme will be some £5.404 million making a total spend of £19.422 million. This shows that the Council will have to use borrowing of £6.926 million 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 £65,000 for each £1 million that is borrowed. This amount is lower than previously advised due to the significant reductions in the cost of borrowing that have occurred in recent months. 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.

2.9 The proposed 2009/10 Fees and Charges for the budget are included at Appendix 3.

3 Revenue Budget Savings

3.1 At the meeting of the Resources Scrutiny Committee on 18 June 2008 the future budgetary position facing the Council was discussed. It was highlighted that the Council was faced with considerable financial uncertainty in the medium term both in terms of a poor financial grant settlement and potential increasing budgetary pressures from, for example, the introduction of the national concessionary travel scheme. The current medium term financial plan had therefore already identified

the need for significant ongoing revenue savings having to be identified and achieved. Arising from this it was therefore agreed to appoint an all party working group to consider the budget savings proposals for 2009/10.

- 3.2 The all party Resources Members Working Group met on 11 November 2008 to consider proposed base budget reductions totalling £1,031,100 for 2009/10. Members reviewed and noted the proposed savings which would now be presented to the appropriate scrutiny committees for consideration. The working group acknowledged that the budgets had been carefully researched but wished to emphasise that continuing vigilance would be needed to reduce expenditure in future years.
- The specific revenue savings that have been included within the draft estimates for Scrutiny Committee are as follows:-

4. Key Revenue Budget Changes Proposed for 2009/10

- 4.1 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:

1	<u>Contracts and Direct Services</u>	
	Bereavement Services Efficiency Savings	10,000
	Delete one agency surveyor (£60,000 – Gen fund £15,000)	15,000
	Best Admin Restructure (£9,000 – Gen Fund £2,300)	2,300
2	<u>Leisure and Museums</u>	
	Community Outreach Restructure	88,000
	Additional Canal Income	10,000
3	<u>Environmental Health Services</u>	
	Cleansing Efficiencies - Sweeping	35,000
	Cleansing Efficiencies – Domestic Refuse	10,000
	Recycling – additional income	30,000
	Commercial section – deletion of post	35,000
	Freeze PEHO commercial	35,000
	Discontinue separate litter enforcement	20,000
	Retirement of recycling enforcement officer	25,000
	Reduction of new revenue bid re noise enhancement	40,000
4	<u>Housing Services</u>	
	Homechoice advertising	5,000

	Homechoice software licences	2,500
	Increased income recovery for temp accommodation	67,000
	Extra income Glencoe	25,000
5	<u>Administration</u>	
	Efficiency saving 8.5 hours per week	9,000
	Saving of 0.5 fte in finance team	12,000
	Saving of 0.25 fte in secretarial team	5,000
	Total	480,800

81A1 ENVIRONMENTAL PROTECTION

A small increase in employment costs has arisen as a result of the extension of the out of hours noise prevention service. One post has been moved from this unit to 81A3 leading to a reduction in staffing costs. The estimate for advertising of Pest Control services has been reduced following the cancellation of a contract. The estimate for Data Line rental at the Control Centre has been reduced to reflect the current levels of expenditure.

81A2 CLEANSING SERVICES

NB Operational estimates are attached in respect of this service

The costs of Legionella prevention work at the vehicle wash-down and additional driver training required for insurance purposes have led to increased costs in the operational service. The operational estimates also reflect the cost of complying with new legal requirements for driver training.

Efficiency savings have been made in the operational service.

81A3 LICENSING, FOOD, HEALTH & SAFETY

An Environmental Health Technician post has been deleted in this service. Additionally, the vacant Principal Environmental Health Officer (Food Safety) post has been frozen and the vacant post of Corporate Health and Safety assistant will remain frozen.

The Business Support Team (T205) has been moved into this unit from Unit 81B9 and a post has been moved from Unit 81A1 into this team increasing the employment costs.

81A4 TECHNICAL & AGENDA 21

The estimate for software maintenance has been reduced to reflect the current level of expenditure.

81A5 WATERWAYS & COUNTRYSIDE

Funding in respect of the temporary Countryside Ranger post has been included in the budget.

The estimates for the Harbour Revision Order, consultants' fees and transport costs have been reduced; this has been partially offset by an increase in the estimate for utilities, reflecting current expenditure levels.

Various changes in support service recharges have resulted in an increase in the budget, particularly in respect of Engineering and Construction.

The estimated income in respect of canal licences has been increased.

The recharge from AIM has reduced in this management unit.

81A6 GROUNDS MAINTENANCE

NB Operational estimates are attached in respect of this service

Following a restructure, some operational costs, including two posts and fleet costs, have been moved from this unit into Bereavement Services (81B2), and the corresponding recharge has also been removed. Some additional income from s106 arrangements will arise in the operational unit.

81A7 MUSEUMS

The restructuring of the Leisure and Museums section has impacted on this management unit.

The staff budgets in respect of the design and marketing team previously in the Community Outreach management section have been transferred to this management unit; this increase has been offset by the Community Outreach management recharge being removed.

Marketing, temporary exhibition and display expenses budgets associated with the design team have also been transferred from the Community Outreach management unit.

Budgets for utilities at the Royal Albert Memorial Museum have been included

Staffing costs in respect of the Renaissance project have been reduced; this is due to an expected cut in the grant receivable. In addition, the estimated cost of superannuation contributions has been reduced to reflect the current levels of participation in the scheme.

A revenue contribution to the RAMM redevelopment capital project has been included.

The budget in respect of rental income has been reduced due to a property no longer being let.

81A8 CONTRACTED SPORTS FACILITIES

A budget has been included for the increased utility costs at the various sites, which will be payable in accordance with the terms of the Leisure Management contract. This will be funded from an earmarked reserved.

The increase in the management element of the contract has further increased budgets.

A budget in respect of the initiative to give free swimming for older people has been included, offset by grant income in respect of the scheme.

The recharge from 81A9 has reduced as a result of the ending of the leisure management contract review.

The budget for capital charges in this management unit has increased.

81A9 OTHER SPORTS FACILITIES

The non-domestic rates budget in respect of the Clifton Hill driving range has been removed to reflect the revised lease agreement; this has been partially offset by the rental income budget for the site being reduced.

A budget in respect of the initiative to give free swimming for older people has been included, offset by grant income in respect of the scheme.

The funding in respect of the review of the leisure management contract has ended; this has been reflected in the reduction in the leisure management recharge to 81A8 from this management unit

81B2 CEMETERIES & CREMATORIUM

Operational costs including two posts and some fleet costs have been moved into this unit from Grounds Maintenance (81A6), and the corresponding recharge has also been removed.

The estimates for subcontractor and plant costs have been reduced. The AIM recharge to this service has been reduced. Additional net income is expected to arise in respect of the Gardens of Remembrance and rent at the Crematorium.

81B3 PROPERTIES

The estimate for electricity costs at various sites has been reduced.

There has been an increase in the budget in respect of rental income from the various properties.

Increased recharges from AIM will arise in this unit.

Capital charges within the management unit have increased

81B5 COMMUNITY OUTREACH

The restructuring of the Leisure and Museums section has impacted on this management unit.

The staffing budget has reduced due to the design and marketing team being transferred to the Museums management unit. Two posts have been deleted as part of the restructure leading to further reductions in staffing costs. In addition, the estimated cost of superannuation contributions has been reduced to reflect the current levels of participation in the scheme.

Marketing, temporary exhibition and display expenses budgets associated with the design team have also been transferred to the Museums management unit.

Splash scheme expenditure and income budgets have been reduced to reflect the potential ending of the scheme as part of the restructure.

The budgets in respect of Be Active for Life have been transferred to the Play Development cost centre

The Community Outreach management service expenditure and income recharges have been removed from the Support Service and income budgets.

81B6 RECYCLING

NB Operational estimates are attached in respect of this service

The current economic climate has adversely affected the market for recycled materials. The situation remains unsettled and the estimates have been made on the best information available, reflecting a significant reduction in income.

A Recycling Education and Enforcement will retire during the year to 31 March 2010, and the post will then be frozen leading to a reduction in costs..

AIM recharges in this unit have been reduced.

81B9 ADMINISTRATION SERVICE

This unit has been restructured, with the Business Support Team (T205) being moved to Unit 81A3, and the Secretarial Support Team (T204) being moved to Unit 81C7.

Efficiency savings are anticipated and these have been reflected in the estimates. All reductions in cost are passed on to other services and are reflected in their estimates.

81C1 HOME AID

There are no significant changes to the budget for 2009/10

81C2 ADVISORY SERVICES

A budget has been included for the Devon Choice Based Lettings Co-ordinator, this budget will be funded by an associated grant.

An increase in the agency staff budget for the Home Choice scheme and the Glencoe supported accommodation site has been funded.

A reduction in the security patrol budget in respect of supported sites has been made.

The void repairs budget for private sector leased properties has been increased; this has been offset by a reduction in the budget for repairs to hand backs and reactive repairs on the same properties.

The serviced temporary accommodation budget has been increased due to a new

contracted property being leased; a small increase in the bed and breakfast budget has also been included. The increase in these budgets is offset by an increase in estimated Housing Benefits and rent income

A saving has been made in respect of the Home Choice advertising budget and the Spend to Save budget which is now being grant funded.

81C3 HOUSING ENABLING

Funding in respect of the PORCH project has come to an end.

Budgets have been increased in respect of the Empty Homes Initiative; the additions in the budget will be funded by the earmarked reserve.

The budgets have increased for staffing and rents due to landlords in the Extralet scheme, these increases will be offset by additional income budgets for Housing benefit and the property management fee charged as part of the scheme.

Capital charges within this management unit have increased.

81C4 PRIVATE SECTOR HOUSING

Following a change in accounting practice, grant money recovered will no longer be credited to this unit, which has led to a reduction in income.

81C5 SUNDRY LANDS MAINTENANCE

There are no significant changes to the budget for 2009/10.

81C6 CONTRACTS AND DIRECT SERVICES

The estimates reflect a reduction in staffing levels in this unit. All costs of this service are recharged to other services and projects, and the recharges reflect the reduced costs.

81C7 DIRECTOR – COMMUNITY & ENVIRONMENT

The Secretarial Support Team (T204) has been moved into this unit from Unit 81B9. There are no other significant changes to the estimates for this service.

4. **RECOMMENDED** that Scrutiny Committee – Community supports the estimates and proposed fees and charges for 2009/10 and recommends approval by the Executive.

ANDY STARK
HEAD OF TREASURY SERVICES

HAZEL BALL
DIRECTOR
COMMUNITY & ENVIRONMENT

SCRUTINY COMMITTEE - COMMUNITY

SUMMARY	ESTIMATE		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2008-09	INFLATION	RECURRING	NON-RECURRING		
COMMUNITY AND ENVIRONMENT DIRECTORATE						
Employees	7,886,140	270,510	(158,040)	0	(539,440)	7,459,170
Premises	4,121,290	105,180	(14,000)	86,000	688,770	4,987,240
Supplies & Services	6,296,010	124,840	(96,170)	(9,000)	(26,920)	6,288,760
Transport	245,650	5,670	(6,100)	0	(15,070)	230,150
Support Services	3,080,110	86,080	0	0	(510,770)	2,655,420
Capital Financing	3,437,220	0	0	0	576,150	4,013,370
Total Expenditure	25,066,420	592,280	(274,310)	77,000	172,720	25,634,110
Income	(8,388,630)	(280,530)	(155,580)	0	197,280	(8,627,460)
Net Expenditure	16,677,790	311,750	(429,890)	77,000	370,000	17,006,650

OBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2008-09	INFLATION	RECURRING	NON-RECURRING		
81A1 ENVIRONMENTAL PROTECTION	1,313,000	33,110	5,000	0	(91,480)	1,259,630
81A2 CLEANSING SERVICES	3,705,600	97,950	(2,590)	0	25,790	3,826,750
81A3 LICENSING, FOOD, HEALTH & SAFETY	686,130	14,180	(65,000)	0	(240,370)	394,940
81A4 TECHNICAL & AGENDA 21	294,450	5,640	0	0	(20,070)	280,020
81A5 WATERWAYS & COUNTRYSIDE	770,050	9,860	13,870	0	(139,290)	654,490
81A6 GROUND MAINTENANCE	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670
81A7 MUSEUMS SERVICE	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830
81A8 CONTRACTED SPORTS FACILITIES	1,228,320	13,290	0	0	140,280	1,381,890
81A9 OTHER SPORTS FACILITIES	103,750	(280)	(95,000)	0	83,330	91,800
81B2 CEMETERIES & CREMATORIUM	348,770	3,810	(11,100)	0	(27,670)	313,810
81B3 PROPERTIES	55,020	1,760	(1,100)	0	(8,660)	47,020
81B5 COMMUNITY OUTREACH	474,840	10,860	(88,160)	0	(92,580)	304,960
81B6 RECYCLING	652,460	880	(58,530)	0	78,750	673,560
81B9 ADMINISTRATION SERVICE	(271,310)	(10,710)	(19,450)	0	301,470	0
81C1 HOME AID	35,490	1,080	0	0	(2,790)	33,780
81C2 ADVISORY SERVICES	848,610	(16,700)	(98,080)	0	(38,440)	695,390
81C3 HOUSING ENABLING	2,051,260	10,270	0	(9,000)	696,040	2,748,570
81C4 PRIVATE SECTOR HOUSING	767,770	8,120	0	0	(258,770)	517,120
81C5 SUNDRY LANDS MAINTENANCE	73,840	0	0	0	2,580	76,420
81C6 CONTRACT & BUILDING SERVICES	0	(1,930)	0	0	1,930	0
81C7 DIRECTOR COMMUNITY & ENVIRONMENT	115,150	2,010	(6,550)	0	(110,610)	0
Net Cost	16,677,790	311,750	(429,890)	77,000	370,000	17,006,650

SCRUTINY COMMITTEE - COMMUNITY

81A1 ENVIRONMENTAL PROTECTION	ESTIMATE 2008-09		INFLATION		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
					RECURRING	NON-RECURRING		
Employees	1,032,950		34,550		5,000		(36,340)	1,036,160
Premises	46,370		2,310		0		5,900	54,580
Supplies & Services	241,560		1,040		0		(8,060)	234,540
Transport	48,150		960		0		(9,740)	39,370
Support Services	254,160		6,390		0		12,950	273,500
Capital Financing	67,480		0		0		(9,950)	57,530
Total Expenditure	1,690,670		45,250		5,000		(45,240)	1,695,680
Income	(377,670)		(12,140)		0		(46,240)	(436,050)
Net Expenditure	1,313,000		33,110		5,000		(91,480)	1,259,630
Represented By								
F001 General Environmental Services	233,470		6,630		0		(33,210)	206,890
F002 Dog Warden	95,220		2,540		0		(8,780)	88,980
F003 Community Patrol	312,370		9,770		5,000		(8,430)	318,710
F004 Destruction of Pests	93,300		1,980		0		(21,920)	73,360
F005 CCTV Control Room	684,820		18,700		0		(21,600)	681,920
F006 Home Call Alarm Service	(106,180)		(6,510)		0		2,460	(110,230)
Net Cost	1,313,000		33,110		5,000		(91,480)	1,259,630

SCRUTINY COMMITTEE - COMMUNITY

81A2 CLEANSING SERVICES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	127,370	4,450	0	0	(6,000)	125,820
Premises	152,090	5,010	(1,200)	0	12,460	168,360
Supplies & Services	2,996,170	89,430	(1,390)	0	(80,920)	3,003,290
Transport	490	10	0	0	0	500
Support Services	65,700	1,730	0	0	(270)	67,160
Capital Financing	417,390	0	0	0	67,090	484,480
Total Expenditure	3,759,210	100,630	(2,590)	0	(7,640)	3,849,610
Income	(53,610)	(2,680)	0	0	33,430	(22,860)
Net Expenditure	3,705,600	97,950	(2,590)	0	25,790	3,826,750
Represented By						
F009 Domestic Clinical Waste	33,750	910	0	0	7,550	42,210
F011 Public Conveniences	368,550	10,390	(1,200)	0	42,690	420,430
F012 Street Sweeping	1,323,380	37,670	(35,000)	0	4,640	1,330,690
F013 Domestic Refuse Collection	1,979,920	48,980	33,610	0	(29,090)	2,033,420
Net Cost	3,705,600	97,950	(2,590)	0	25,790	3,826,750

SCRUTINY COMMITTEE - COMMUNITY

81A3 LICENSING, FOOD, HEALTH & SAFETY	ESTIMATE 2008-09		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
				RECURRING	NON-RECURRING		
Employees	595,150		20,210	(68,900)	0	(9,590)	536,870
Premises	80		0	0	0	0	80
Supplies & Services	75,940		890	5,000	0	(2,560)	79,270
Transport	15,610		460	(1,100)	0	(6,720)	8,250
Support Services	287,210		6,860	0	0	(45,830)	248,240
Capital Financing	6,540		0	0	0	(1,430)	5,110
Total Expenditure	980,530		28,420	(65,000)	0	(66,130)	877,820
Income	(294,400)		(14,240)	0	0	(174,240)	(482,880)
Net Expenditure	686,130		14,180	(65,000)	0	(240,370)	394,940
Represented By							
F018 Health Education	(16,500)		(2,010)	0	0	24,870	6,360
F019 Health & Safety at Work	114,750		3,120	(4,080)	0	(25,260)	88,530
F020 Commercial Section	358,090		10,280	(62,580)	0	(12,250)	293,540
F021 Vehicles Licensing	8,000		(1,730)	0	0	(20,650)	(14,380)
F022 New Licensing Unit	51,040		(910)	(3,340)	0	(38,220)	8,570
F023 Risk Assessment	14,590		410	0	0	(2,680)	12,320
F026 Food Hygiene/Nutrition Init 06	0		0	0	0	0	0
T205 Business Support Team	156,160		5,020	5,000	0	17,170	183,350
U202 Business Support Team Recharge	0		0	0	0	(183,350)	(183,350)
Net Cost	686,130		14,180	(65,000)	0	(240,370)	394,940

SCRUTINY COMMITTEE - COMMUNITY

81A4 TECHNICAL & AGENDA 21	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	2008-09		RECURRING	NON-RECURRING		
Employees	134,470	4,620	0	0	(5,740)	133,350
Premises	20	0	0	0	0	20
Supplies & Services	132,100	660	0	0	(6,610)	126,150
Transport	6,810	200	0	0	0	7,010
Support Services	56,740	1,390	0	0	(12,110)	46,020
Capital Financing	8,000	0	0	0	3,140	11,140
Total Expenditure	338,140	6,870	0	0	(21,320)	323,690
income	(43,690)	(1,230)	0	0	1,250	(43,670)
Net Expenditure	294,450	5,640	0	0	(20,070)	280,020
Represented By						
F024 Contaminated Land Survey	7,740	110	0	0	540	8,390
F025 Technical Support/Agenda 21	286,710	5,530	0	0	(20,610)	271,630
Net Cost	294,450	5,640	0	0	(20,070)	280,020

SCRUTINY COMMITTEE - COMMUNITY

81A5 WATERWAYS & COUNTRYSIDE	ESTIMATE 2008-09		INFLATION		NEW PROPOSALS		OTHER ADJUSTMENTS		ESTIMATE 2009-10
					RECURRING	NON-RECURRING			
Employees	245,040		8,440		26,270	0	(38,230)		241,520
Premises	304,320		2,090		(2,400)	0	(83,360)		220,650
Supplies & Services	142,370		570		0	0	(23,060)		119,880
Transport	35,990		850		0	0	(4,300)		32,540
Support Services	169,200		4,930		0	0	10,820		184,950
Capital Financing	45,220		0		0	0	(2,010)		43,210
Total Expenditure	942,140		16,880		23,870	0	(140,140)		842,750
Income	(172,090)		(7,020)		(10,000)	0	850		(188,260)
Net Expenditure	770,050		9,860		13,870	0	(139,290)		654,490
Represented By									
F029 River Exe	151,660		2,450		(1,300)	0	5,260		158,070
F030 Canal	357,180		2,490		(11,100)	0	(104,640)		243,930
F031 Exe Estuary Review	60,000		0		0	0	(30,000)		30,000
F038 Countryside Recreation	201,210		4,920		26,270	0	(9,910)		222,490
F043 Environment Agency Projects	0		0		0	0	0		0
Net Cost	770,050		9,860		13,870	0	(139,290)		654,490

SCRUTINY COMMITTEE - COMMUNITY

81A6 GROUNDS MAINTENANCE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	239,450	8,210	0	0	(7,250)	240,410
Premises	1,439,000	45,700	(2,200)	0	(7,370)	1,475,130
Supplies & Services	89,610	1,700	0	0	3,580	94,890
Transport	8,520	260	0	0	(1,910)	6,870
Support Services	188,380	5,590	0	0	(1,300)	192,670
Capital Financing	97,820	0	0	0	1,360	99,180
Total Expenditure	2,062,780	61,460	(2,200)	0	(12,890)	2,109,150
Income	(164,340)	(7,140)	0	0	0	(171,480)
Net Expenditure	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670
Represented By						
F032 Parks and Playing Fields	1,031,970	34,860	(1,100)	0	(8,520)	1,057,210
F033 Arboricultural	98,290	3,360	0	0	(460)	101,190
F034 Allotments	42,260	1,410	0	0	3,500	47,170
F035 Parks and Open Spaces M'nt	168,090	5,210	0	0	890	174,190
F036 Facilities Management	176,920	2,810	(1,100)	0	(530)	178,100
F037 P.O.S.T. Performance Management	21,510	720	0	0	(1,060)	21,170
F039 Childrens Play Areas	252,210	5,190	0	0	(5,870)	251,530
F040 Unadopted Land	2,360	0	0	0	110	2,470
F041 Highways	33,890	(510)	0	0	(10)	33,370
F042 Exwick Land Maintenance	10,100	100	0	0	400	10,600
F083 Tree Management	82,090	1,170	0	0	(1,340)	81,920
F084 Parks Non-Ops Props	(21,250)	0	0	0	0	(21,250)
Net Cost	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670

SCRUTINY COMMITTEE - COMMUNITY

81A7 MUSEUMS SERVICE	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING		
Employees	1,739,520	60,610	0	0	(260,430)	1,539,700
Premises	144,760	7,380	(1,000)	86,000	51,140	288,280
Supplies & Services	210,170	580	0	0	173,730	384,480
Transport	22,000	410	0	0	(4,720)	17,690
Support Services	382,880	11,300	0	0	(147,880)	246,300
Capital Financing	157,410	0	0	0	14,960	172,370
Total Expenditure	2,656,740	80,280	(1,000)	86,000	(173,200)	2,648,820
Income	(1,130,590)	(6,050)	0	0	256,650	(879,990)
Net Expenditure	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830
Represented By						
F044 RAMM	1,366,100	36,810	(1,000)	86,000	25,130	1,513,040
F045 Rougemont House	50,370	2,810	0	0	19,120	72,300
F046 St Nicholas Priory	8,250	350	0	0	21,100	29,700
F047 Renaissance - Education	0	5,180	0	0	(5,180)	0
F048 Conservation Laboratory	57,860	1,680	0	0	38,200	97,740
F049 Renaissance - Core Activities	0	24,110	0	0	(24,110)	0
F050 Museum Projects	0	640	0	0	(640)	0
F080 Museum Store, Exton Road	43,570	2,650	0	0	9,830	56,050
Net Cost	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830

SCRUTINY COMMITTEE - COMMUNITY

81A8 CONTRACTED SPORTS FACILITIES	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
		INFLATION	RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	225,910	7,310	0	0	144,860	378,080
Supplies & Services	468,590	40	0	0	34,570	503,200
Transport	0	0	0	0	0	0
Support Services	198,420	5,940	0	0	(98,320)	106,040
Capital Financing	336,280	0	0	0	75,420	411,700
Total Expenditure	1,229,200	13,290	0	0	156,530	1,399,020
Income	(880)	0	0	0	(16,250)	(17,130)
Net Expenditure	1,228,320	13,290	0	0	140,280	1,381,890
Represented By						
F051 Northbrook Pool	103,660	1,340	0	0	12,030	117,030
F053 Clifton Hill Sports Centre	253,680	1,850	0	0	39,940	295,470
F054 Wonford Sports Centre	188,320	1,880	0	0	20,280	210,480
F055 Exeter Arena	209,670	2,590	0	0	(2,500)	209,760
F056 Pyramids Swim & Leisure Centre	356,050	2,950	0	0	76,090	435,090
F057 Northbrook Golf Course	67,000	1,440	0	0	(8,120)	60,320
F058 Leisure Management Contract	49,940	1,240	0	0	2,560	53,740
Net Cost	1,228,320	13,290	0	0	140,280	1,381,890

SCRUTINY COMMITTEE - COMMUNITY

81A9 OTHER SPORTS FACILITIES	ESTIMATE 2008-09		INFLATION		NEW PROPOSALS		OTHER ADJUSTMENTS		ESTIMATE 2009-10
					RECURRING	NON-RECURRING			
Employees	152,420		5,010		0	0	4,890		162,320
Premises	72,230		2,760		0	0	(5,610)		69,380
Supplies & Services	99,490		0		(95,000)	0	16,910		21,400
Transport	5,490		160		0	0	(3,040)		2,610
Support Services	93,090		2,470		0	0	1,760		97,320
Capital Financing	0		0		0	0	0		0
Total Expenditure	422,720		10,400		(95,000)	0	14,910		353,030
Income	(318,970)		(10,680)		0	0	68,420		(261,230)
Net Expenditure	103,750		(280)		(95,000)	0	83,330		91,800
Represented By									
F052 Clifton Hill Golf Range	4,860		470		0	0	(2,150)		3,180
F062 Isca Centre	7,960		300		0	0	3,610		11,870
F065 Riverside Leisure Centre	90,310		3,330		0	0	(16,890)		76,750
F094 Leisure Services Management	300,480		6,120		(95,000)	0	(211,600)		0
F098 Leisure Management Recharges	(299,860)		(10,500)		0	0	310,360		0
T206 Leisure Services Management	0		0		0	0	229,910		229,910
T306 Leisure Servs Man Recharges	0		0		0	0	(229,910)		(229,910)
Net Cost	103,750		(280)		(95,000)	0	83,330		91,800

SCRUTINY COMMITTEE - COMMUNITY

81B2 CEMETERIES & CREMATORIUM	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	2008-09		RECURRING	NON-RECURRING		
Employees	213,860	7,350	0	0	34,830	256,040
Premises	189,400	3,580	(6,100)	0	(97,100)	89,780
Supplies & Services	44,960	600	0	0	22,090	67,650
Transport	35,410	580	(5,000)	0	19,050	50,040
Support Services	38,900	1,100	0	0	8,310	48,310
Capital Financing	30,030	0	0	0	(2,460)	27,570
Total Expenditure	552,560	13,210	(11,100)	0	(15,280)	539,390
Income	(203,790)	(9,400)	0	0	(12,390)	(225,580)
Net Expenditure	348,770	3,810	(11,100)	0	(27,670)	313,810
Represented By						
F086 Cemeteries	361,270	3,810	(11,100)	0	(25,060)	328,920
F087 Exeter Crematorium	(12,500)	0	0	0	(2,610)	(15,110)
Net Cost	348,770	3,810	(11,100)	0	(27,670)	313,810

SCRUTINY COMMITTEE - COMMUNITY

81B3 PROPERTIES	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	67,160	1,470	(1,100)	0	(9,810)	57,720
Supplies & Services	700	10	0	0	(100)	610
Transport	0	0	0	0	0	0
Support Services	24,840	760	0	0	(700)	24,900
Capital Financing	0	0	0	0	6,430	6,430
Total Expenditure	92,700	2,240	(1,100)	0	(4,180)	89,660
Income	(37,680)	(480)	0	0	(4,480)	(42,640)
Net Expenditure	55,020	1,760	(1,100)	0	(8,660)	47,020
Represented By						
F068 Miscellaneous Properties	55,020	1,760	(1,100)	0	(8,660)	47,020
Net Cost	55,020	1,760	(1,100)	0	(8,660)	47,020

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SCRUTINY COMMITTEE - COMMUNITY

81B5 COMMUNITY OUTREACH	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	429,910	14,930	(88,160)	0	(164,160)	192,520
Premises	7,470	270	0	0	(750)	6,990
Supplies & Services	181,350	40	0	0	(71,430)	109,960
Transport	7,520	180	0	0	1,860	9,560
Support Services	281,350	8,260	0	0	(179,780)	109,830
Capital Financing	2,640	0	0	0	(1,390)	1,250
Total Expenditure	910,240	23,680	(88,160)	0	(415,650)	430,110
Income	(435,400)	(12,820)	0	0	323,070	(125,150)
Net Expenditure	474,840	10,860	(88,160)	0	(92,580)	304,960
Represented By						
F061 Active Sports Development	45,300	1,210	0	0	(7,760)	38,750
F064 Ice Rink	0	0	0	0	0	0
F066 Play Development	180,570	4,660	0	0	(33,070)	152,160
F067 Sports Development	153,340	3,980	0	0	(63,350)	93,970
F069 Community Outreach Projects	51,270	90	0	0	(51,360)	0
F070 Splash Scheme	23,890	60	(18,150)	0	14,280	20,080
F071 Anti Social Behaviour Project	0	0	0	0	0	0
F072 Be Active 4 Life	20,470	(280)	0	0	(20,190)	0
F074 Play Fund	0	1,460	0	0	(1,460)	0
F091 Community Outreach Recharges	(290,320)	(10,160)	0	0	300,480	0
F095 Community Outreach Management	290,320	9,840	(70,010)	0	(230,150)	0
T207 Community Outreach Management	0	0	0	0	0	0
T307 Community Outreach Recharges	0	0	0	0	0	0
Net Cost	474,840	10,860	(88,160)	0	(92,580)	304,960

SCRUTINY COMMITTEE - COMMUNITY

81B6 RECYCLING	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
		INFLATION	RECURRING	NON-RECURRING		
Employees	210,070	7,130	(8,150)	0	(10,280)	198,770
Premises	73,270	60	0	0	(61,890)	11,440
Supplies & Services	916,530	26,030	4,620	0	(20,760)	926,420
Transport	9,950	130	0	0	(6,480)	3,600
Support Services	81,160	2,340	0	0	160	83,660
Capital Financing	104,200	0	0	0	(6,110)	98,090
Total Expenditure	1,395,180	35,690	(3,530)	0	(105,360)	1,321,980
Income	(742,720)	(34,810)	(55,000)	0	184,110	(648,420)
Net Expenditure	652,460	880	(58,530)	0	78,750	673,560
Represented By						
F010 Recycling Park and Round	150,530	3,880	0	0	(5,470)	148,940
F014 Recycling Client	410,700	9,690	(33,150)	0	(66,930)	320,310
F016 M R F Operating Expenses	806,060	21,970	4,620	0	(18,360)	814,290
F017 Recycling Materials Trading	(673,080)	(34,720)	(30,000)	0	169,510	(568,290)
F085 Recycling Non-Ops Props	(41,750)	60	0	0	0	(41,690)
Net Cost	652,460	880	(58,530)	0	78,750	673,560

SCRUTINY COMMITTEE - COMMUNITY

81B9 ADMINISTRATION SERVICE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	296,630	10,150	(17,550)	0	(15,330)	273,900
Premises	0	0	0	0	0	0
Supplies & Services	16,520	30	(1,900)	0	240	14,890
Transport	230	10	0	0	(70)	170
Support Services	93,490	2,840	0	0	(8,100)	88,230
Capital Financing	0	0	0	0	0	0
Total Expenditure	406,870	13,030	(19,450)	0	(23,260)	377,190
Income	(678,180)	(23,740)	0	0	324,730	(377,190)
Net Expenditure	(271,310)	(10,710)	(19,450)	0	301,470	0
Represented By						
T203 Directorate Administration	406,590	13,020	(19,450)	0	(23,260)	376,900
U201 Internal Admin Recharges	(677,900)	(23,730)	0	0	324,730	(376,900)
Net Cost	(271,310)	(10,710)	(19,450)	0	301,470	0

SCRUTINY COMMITTEE - COMMUNITY

81C1 HOME AID	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	3,040	110	0	0	(140)	3,010
Premises	0	0	0	0	0	0
Supplies & Services	53,050	1,590	0	0	160	54,800
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	190	190
Capital Financing	0	0	0	0	0	0
Total Expenditure	56,090	1,700	0	0	210	58,000
Income	(20,600)	(620)	0	0	(3,000)	(24,220)
Net Expenditure	35,490	1,080	0	0	(2,790)	33,780
Represented By						
Q001 Home Aid	35,490	1,080	0	0	(2,790)	33,780
Net Cost	35,490	1,080	0	0	(2,790)	33,780

SCRUTINY COMMITTEE - COMMUNITY

81C2 ADVISORY SERVICES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	698,970	24,100	0	0	37,750	760,820
Premises	1,325,370	27,240	0	0	24,930	1,377,540
Supplies & Services	483,260	430	(7,500)	0	(35,210)	440,980
Transport	4,430	140	0	0	1,090	5,660
Support Services	308,700	9,790	0	0	(7,720)	310,770
Capital Financing	6,230	0	0	0	2,420	8,650
Total Expenditure	2,826,960	61,700	(7,500)	0	23,260	2,904,420
Income	(1,978,350)	(78,400)	(90,580)	0	(61,700)	(2,209,030)
Net Expenditure	848,610	(16,700)	(98,080)	0	(38,440)	695,390
Represented By						
Q002 PSL Properties	(88,740)	(14,830)	0	0	(2,160)	(105,730)
Q003 Shaul Court	9,630	(6,410)	0	0	3,320	6,540
Q004 Glencoe	(30,720)	(2,720)	(23,580)	0	8,840	(48,180)
Q005 Choice Based Lettings	148,470	2,940	(7,500)	0	(5,020)	138,890
Q006 Housing Advice	788,390	26,450	0	0	(42,500)	772,340
Q007 Homelessness	(23,720)	(11,110)	(67,000)	0	(11,790)	(113,620)
Q009 CBL Regional Bid	0	0	0	0	0	0
Q010 Resettlement Strategy	45,300	(11,020)	0	0	10,870	45,150
Net Cost	848,610	(16,700)	(98,080)	0	(38,440)	695,390

SCRUTINY COMMITTEE - COMMUNITY

81C3 HOUSING ENABLING	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	312,480	10,700	0	0	34,600	357,780
Premises	0	0	0	0	712,790	712,790
Supplies & Services	51,300	20	0	(9,000)	(19,750)	22,570
Transport	9,430	270	0	0	1,400	11,100
Support Services	108,380	3,150	0	0	(17,990)	93,540
Capital Financing	1,703,000	0	0	0	697,000	2,400,000
Total Expenditure	2,184,590	14,140	0	(9,000)	1,408,050	3,597,780
Income	(133,330)	(3,870)	0	0	(712,010)	(849,210)
Net Expenditure	2,051,260	10,270	0	(9,000)	696,040	2,748,570
Represented By						
Q011 Second Homes - Host	22,810	(350)	0	0	12,920	35,380
Q014 Strategic Housing	1,983,700	8,990	0	0	672,740	2,665,430
Q015 Empty Homes Initiatives	22,570	1,620	0	0	16,570	40,760
Q016 Ship Grant Administration	0	0	0	0	0	0
Q019 Porch Project	16,000	0	0	(16,000)	0	0
Q020 Hsg Market Assessment Survey	6,180	10	0	7,000	(6,190)	7,000
Net Cost	2,051,260	10,270	0	(9,000)	696,040	2,748,570

SCRUTINY COMMITTEE - COMMUNITY

81C4 PRIVATE SECTOR HOUSING	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	274,770	9,440	0	0	(14,060)	270,150
Premises	0	0	0	0	0	0
Supplies & Services	14,330	160	0	0	(2,080)	12,410
Transport	8,090	240	0	0	(1,110)	7,220
Support Services	95,790	2,240	0	0	(5,710)	92,320
Capital Financing	454,980	0	0	0	(268,320)	186,660
Total Expenditure	847,960	12,080	0	0	(291,280)	568,760
Income	(80,190)	(3,960)	0	0	32,510	(51,640)
Net Expenditure	767,770	8,120	0	0	(258,770)	517,120
Represented By						
Q023 Monitoring Private Housing	199,940	5,040	0	0	(12,320)	192,660
Q024 Improvement Grants	365,830	3,080	0	0	(225,450)	143,460
Q025 CEEF	0	0	0	0	0	0
Q026 Disabled Facility Grant	202,000	0	0	0	(21,000)	181,000
Net Cost	767,770	8,120	0	0	(258,770)	517,120

SCRUTINY COMMITTEE - COMMUNITY

81C5 SUNDRY LANDS MAINTENANCE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	73,840	0	0	0	2,580	76,420
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	73,840	0	0	0	2,580	76,420
Income	0	0	0	0	0	0
Net Expenditure	73,840	0	0	0	2,580	76,420
Represented By						76,420
Q030 Grounds Maintenance	73,840	0	0	0	2,580	
Net Cost	73,840	0	0	0	2,580	76,420

SCRUTINY COMMITTEE - COMMUNITY

81C6 CONTRACT & BUILDING SERVICES	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
		INFLATION	RECURRING	NON-RECURRING		
Employees	988,930	33,880	0	0	(77,290)	945,520
Premises	0	0	0	0	0	0
Supplies & Services	74,840	1,020	0	0	(8,660)	67,200
Transport	27,180	800	0	0	(380)	27,600
Support Services	248,640	7,230	0	0	(8,120)	247,750
Capital Financing	0	0	0	0	0	0
Total Expenditure	1,339,590	42,930	0	0	(94,450)	1,288,070
Income	(1,339,590)	(44,860)	0	0	96,380	(1,288,070)
Net Expenditure	0	(1,930)	0	0	1,930	0
Represented By						
T270 Contract Development	512,180	16,060	0	0	75,520	603,760
T271 CDS - Electrical Team	305,190	9,540	0	0	(314,730)	0
T272 CDS - Buildings Team	522,220	17,330	0	0	109,260	648,810
T273 Contracts Unit Agency Staff	0	0	0	0	0	0
T274 Procurement Officer	0	0	0	0	35,500	35,500
T290 Contracts/Building Internal Recharges	(1,339,590)	(44,860)	0	0	96,380	(1,288,070)
Net Cost	0	(1,930)	0	0	1,930	0

SCRUTINY COMMITTEE - COMMUNITY

81C7 DIRECTOR COMMUNITY & ENVIRONMENT	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
		INFLATION	RECURRING	NON-RECURRING		
Employees	191,110	6,620	(6,550)	0	(6,670)	184,510
Premises	0	0	0	0	0	0
Supplies & Services	3,170	0	0	0	1,000	4,170
Transport	350	10	0	0	0	360
Support Services	103,080	1,770	0	0	(11,130)	93,720
Capital Financing	0	0	0	0	0	0
Total Expenditure	297,710	8,400	(6,550)	0	(16,800)	282,760
Income	(182,560)	(6,390)	0	0	(93,810)	(282,760)
Net Expenditure	115,150	2,010	(6,550)	0	(110,610)	0
Represented By						
T201 Community & Environment	182,550	4,590	0	0	(18,070)	169,070
T202 Director Comm/Environment Internal Recharges	(182,550)	(6,390)	0	0	188,940	0
T204 Secretarial Services	115,150	3,810	(6,550)	0	1,270	113,680
U203 Director's Unit Recharge	0	0	0	0	(282,750)	(282,750)
Net Cost	115,150	2,010	(6,550)	0	(110,610)	0

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS
SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
B ACCESSIBLE CITY								
1	Riverside Valley Park Enhancement	PM	C2	10,000	0	0	0	A programme of improvements is being undertaken to enhance access, landscape value and biodiversity of this area
Sub Total - Accessible City				10,000	0	0	0	
C ELECTRONIC CITY								
1	Environmental Health System Upgrade	RN	C1	20,000 #				To enable the Environmental personnel to access systems remotely in order to enhance and improve service delivery
2	GVA Upgrades	PM	C1	20,520 #				To provide software in order to maintain effective and comprehensive condition database information to accurately target and prioritise future property refurbishment and maintenance work to most need
Sub Total - Electronic City				40,520	0	0	0	
D CULTURAL AND FUN PLACE TO BE								
1	Bromhams Farm - Refurbish Changing Rooms	PM	C2	29,800				Refurbish 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	Exwick Community Centre	AC	C2	19,360				To provide for fixtures and fittings, outside storage hut and lights for the games area in the new Exwick Community Centre
4	Leisure Management Contract	AC	C2	40,000				To fund maintenance and improvements to leisure facilities, in accordance with the terms of the contract extension with DC Leisure
5	New Swimming Facility	AC	C2	109,830				To replace the existing Pyramids Swimming and Leisure Centre with a new swimming facility that will meet the growing needs of the cities residents
6	Parks Improvements	PM	C2	30,000				To allow essential repairs to be carried out including improvements to paths, gates and fences
7	Play Area Refurbishments	AC	C2	137,040	80,000			Continuation of programme to improve children's play areas
8	RAM Museum Off Site Store	AC	C1	35,500				To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
9	RAM Museum Redevelopment	AC	C1	7,777,290	2,731,250			Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
Sub Total - Cultural and Fun Place To Be				8,320,120	2,846,750	0	0	

GENERAL FUND - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Category	2009/10 £	2010/11 £	2011/12 £	Future Years £	What the scheme is trying to achieve
E STRONG COMMUNITIES								
1	Develop Matthews Hall Topsham	AC	C2	15,000				To assist Topsham Community Association in its effort to extend and refurbish Matthews Hall
	Sub Total - Strong Communities			15,000	0	0	0	
F HEALTHY AND ACTIVE CITY								
1	Disabled Facilities Grants	RN	C1	450,000				To meet the legal duty to pay grants to enabled disabled people to remain in their homes
2	Replace Athletics Track at Arena	AC	C2		650,000 #			To remove the existing athletics track and replace with a superior impermeable surface and to improve surface water drainage
	Sub Total - Healthy and Active City			450,000	650,000	0	0	
G CARED FOR ENVIRONMENT								
1	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
2	Improvements to Cemetery Roads and Pathways	PM	C1	10,000	10,000	10,000	10,000	To continue the program of improving cemetery roads and pathways in order to provide a safer environment
3	Local Authority Carbon Management Programme	PM	C2	100,000	100,000	100,000	100,000	To achieve a significant reduction in the Council's carbon dioxide emissions through the implementation of energy efficiency, renewable energy and sustainable transport initiatives
4	Midi Recycling Banks	RN	C1	15,000 #				To increase the number of bring bank sites in the city and improve recycling rates
5	New Wheelie Bins	RN	C1	70,000 #				To provide all homes with wheelie bins for the recycle from home scheme, including the provision of wheelie bins to new residential developments
6	Replace Wash Down at MRF and Drainage Alterations	RN	C1	30,000 #				To replace the current unsuitable wash down area to reduce risk of legionnaires disease
7	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			285,000	110,000	110,000	110,000	

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SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
A MUSEUM						
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)	2.25	-	2.25	2.00	-	2.00
- Accompanying Teachers	No Charge	-	-	No Charge	-	-
- Child, general admission	No Charge	-	-	2.00	-	2.00
- Child, booked educational session	2.25	-	2.25	2.00	-	2.00
- Student/Concessions	2.00	-	2.00	2.00	-	2.00
(3) St. Nicholas Priory						
(a) Admission						
- Adult (for exceptional occasions)	2.50	-	2.50	2.00	-	2.00
- Accompanying Teachers	No Charge	-	-	1.00	-	1.00
- Child, general admission	1.00	-	1.00	2.00	-	2.00
- Child, booked educational session	2.25	-	2.25	1.50	-	1.50
- Concessions	2.00	-	2.00	-	-	-
- Adult, daytime guided tour	3.00	-	3.00	-	-	-
- Adult, evening guided tour	5.00	-	5.00	-	-	-
(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	3.00	-	2.60	2.10	-	2.10
- Where charged - Concessions minimum	2.00	-	1.60	1.50	-	1.50
(b) Children's' Workshops & Activities						
- Accompanying adult	No Charge	-	-	3.10	-	3.10
- Child minimum	3.00	-	3.00	2.60	-	2.60
- Concessions minimum	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	85.00	-	85.00	72.10	-	72.10
- Charity rate on application						
(b) Evening private room hire (All Sites)						
- By negotiation - minimum per hour	85.00	-	85.00	72.10	-	72.10
- Charity rate on application						
(c) Meeting Room						
- By negotiation - minimum per hour	25.00	-	25.00	14.40	-	14.40
- 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	34.78	5.22	40.00	31.91	5.59	37.50
(g) Conservation						
- Conservation laboratory space hire per hour	3.27	0.49	3.76	3.20	0.56	3.76
- Conservation work, per hour	37.81	5.67	43.48	37.00	6.48	43.48
(h) Archaeological archives						
- Per box (as per English Heritage)	24.96	3.74	28.70	23.91	4.19	28.10
(i) Object Loan						
	By Negotiation		By Negotiation			

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(j) Portable media players						
- Deposit	10.00	-	10.00			
- Hire charge (Hire charge not applicable to certain special needs visitors)	3.50	-	3.50			

(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	10.26	1.54	11.80	9.79	1.71	11.50
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package overseas						
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50
(b) Colour - per print (10" x 8")						
- New photography, per first print	65.74	9.86	75.60	62.98	11.02	74.00
- From existing negative	18.26	2.74	21.00	17.53	3.07	20.60
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package overseas						
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50
(c) Transparencies - for hire only (5" x 4")						
- New photography, per first transparency per month	91.30	13.70	105.00	87.66	15.34	103.00
- Hire existing transparency	38.35	5.75	44.10	36.81	6.44	43.25
- Post & Package UK	2.26	0.34	2.60	2.17	0.38	2.55
- Post & Package Worldwide	4.87	0.73	5.60	4.64	0.81	5.45

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

(d) Colour slides (35mm)						
- New photography, per first slide	46.17	6.93	53.10	44.26	7.74	52.00
- Duplicate slides	8.70	1.30	10.00	8.38	1.47	9.85
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package overseas						
- Post & Package Europe	2.00	0.30	2.30	1.91	0.34	2.25
- Post & Package Outside Europe	2.87	0.43	3.30	2.81	0.49	3.30
(e) Digital photography						
- New photography	65.74	9.86	75.60	62.98	11.02	74.00
- Scan to CD from 35mm slide or transparency - personal	10.70	1.60	12.30	10.21	1.79	12.00
- Scan to CD from 35mm slide or transparency - professional	14.00	2.10	16.10	13.45	2.35	15.80
- Scan to CD from existing digital image	9.13	1.37	10.50	8.51	1.49	10.00
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50

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

(f) Television/Video/Film						
- Facilities fee - minimum per half day	295.39	44.31	339.70	283.62	49.63	333.25
- Single Language	51.48	7.72	59.20	49.36	8.64	58.00
- Multi Lingual	154.52	23.18	177.70	148.09	25.91	174.00
- Local	27.91	4.19	32.10	26.81	4.69	31.50
- UK/EC	47.22	7.08	54.30	45.32	7.93	53.25
- Worldwide, one language	94.43	14.17	108.60	90.64	15.86	106.50

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.

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

Proposed 2009/10 charges

2008/09 charges

	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
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Photographic Charges - Student Rates (Evidence of student status required).

(g) Black and White - per print (10" x 8")

- From existing negative	7.57	1.13	8.70	7.23	1.27	8.50
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50

(h) Colour - per print (10" x 8")

- New photography, per first print	49.39	7.41	56.80	47.23	8.27	55.50
- From existing negative	12.87	1.93	14.80	12.34	2.16	14.50
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50

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

(I) Colour slides (35mm)

- New photography, per first slide	30.61	4.59	35.20	29.37	5.14	34.50
- Duplicate slides	5.57	0.83	6.40	5.36	0.94	6.30
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package Europe	2.00	0.30	2.30	1.91	0.34	2.25
- Post & Package Outside Europe	2.87	0.43	3.30	2.81	0.49	3.30

(j) Digital photography

- New photography	49.39	7.41	56.80	47.23	8.27	55.50
- Scan to CD from 35mm slide or transparency up to 30Mb	8.61	1.29	9.90	8.26	1.44	9.70
- Scan to CD from existing digital image	9.13	1.37	10.50	8.51	1.49	10.00
- Post & Package UK	1.91	0.29	2.20	1.87	0.33	2.20
- Post & Package Europe	2.78	0.42	3.20	2.68	0.47	3.15
- Post & Package Outside Europe	4.87	0.73	5.60	4.68	0.82	5.50

(7) Reproduction Charges

(a) Commercial book, journal etc.

- Inside - One Country, One Language:	46.17	6.93	53.10	44.30	7.75	52.05
- Black and White	92.26	13.84	106.10	88.60	15.50	104.10
- Colour						
- Inside - World Rights, One Language:	52.61	7.89	60.50	50.51	8.84	59.35
- Black and White	115.83	17.37	133.20	111.23	19.47	130.70
- Colour						
- Inside - World Rights, Multi Language:	59.04	8.86	67.90	56.68	9.92	66.60
- Black and White	139.48	20.92	160.40	133.90	23.43	157.33
- Colour						
- Jacket/Cover - One Country, One Language:	80.52	12.08	92.60	77.28	13.52	90.80
- Black and White	149.13	22.37	171.50	143.19	25.06	168.25
- Colour						
- Jacket/Cover - World Rights, One Language:	120.17	18.03	138.20	115.36	20.19	135.55
- Black and White	208.09	31.21	239.30	199.83	34.97	234.80
- Colour						
- Jacket/Cover - World Rights, Multi Language:	160.96	24.14	185.10	154.51	27.04	181.55
- Black and White	268.17	40.23	308.40	257.49	45.06	302.55
- Colour						

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

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
Reproduction Charges - Reduced						
(b) Scholarly, non profit making book, journal.						
- Inside - One Country, One Language:						
- Black and White	24.70	3.70	28.40	23.40	4.10	27.50
- Colour	40.78	6.12	46.90	39.15	6.85	46.00
- Inside - World Rights, One Language:						
- Black and White	32.17	4.83	37.00	30.64	5.36	36.00
- Colour	59.04	8.86	67.90	56.60	9.90	66.50
- Inside - World Rights, Multi Language:						
- Black and White	69.74	10.46	80.20	66.81	11.69	78.50
- Colour	96.52	14.48	111.00	91.91	16.09	108.00
- Jacket/Cover - One Country, One Language:						
- Black and White	40.78	6.12	46.90	39.15	6.85	46.00
- Colour	56.87	8.53	65.40	54.47	9.53	64.00
- Jacket/Cover - World Rights, One Language:						
- Black and White	48.26	7.24	55.50	45.96	8.04	54.00
- Colour	75.13	11.27	86.40	71.49	12.51	84.00
- Jacket/Cover - World Rights, Multi Language:						
- Black and White	85.83	12.87	98.70	82.13	14.37	96.50
- Colour	112.61	16.89	129.50	108.09	18.91	127.00

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

(c) Audio/Video Cover						
- One Country, One Language	128.78	19.32	148.10	123.62	21.63	145.25
- World Rights, One Language	204.96	30.74	235.70	196.77	34.43	231.20
- World Rights, Multi Language	256.43	38.47	294.90	246.21	43.09	289.30

(d) Websites

(i) Newspapers & Magazines

- Home Page, for cover period	74.09	11.11	85.20	71.11	12.44	83.55
- Home Page, for cover period & archived for up to 3 years	96.52	14.48	111.00	92.68	16.22	108.90
- Home Page, for cover period & archived permanently	119.13	17.87	137.00	114.34	20.01	134.35
- Secondary Page, for cover period	46.17	6.93	53.10	44.30	7.75	52.05
- Secondary Page, for cover period & archived for up to 3 years	64.35	9.65	74.00	61.79	10.81	72.60
- Secondary Page, for cover period & archived permanently	82.61	12.39	95.00	79.32	13.88	93.20

(ii) Corporate, Advertorial

- Home Page, up to 12 months	165.22	24.78	190.00	158.64	27.76	186.40
- Home Page, up to 3 Years	347.57	52.13	399.70	333.70	58.40	392.10
- Secondary Page, up to 12 months	96.52	14.48	111.00	92.68	16.22	108.90
- Secondary Page, up to 3 Years	210.26	31.54	241.80	201.87	35.33	237.20

(iii) Academic

- Home Page, up to 12 months	37.57	5.63	43.20	35.74	6.26	42.00
- Home Page, up to 12 months & archived permanently	92.26	13.84	106.10	88.51	15.49	104.00
- Secondary Page, up to 12 months	23.57	3.53	27.10	22.55	3.95	26.50
- Secondary Page, up to 12 months & archived permanently	64.35	9.65	74.00	61.70	10.80	72.50

(iv) Domestic

- Home Page, up to 3 Years	17.13	2.57	19.70	16.17	2.83	19.00
- Secondary Page, up to 3 Years	17.13	2.57	19.70	16.17	2.83	19.00

(v) CD Rom (production run of 10,000)

- Inside product, one language	27.91	4.19	32.10	26.81	4.69	31.50
- Inside product, more than one language	183.48	27.52	211.00	176.17	30.83	207.00
- Product packaging , one language	50.43	7.57	58.00	48.43	8.47	56.90
- Product packaging , more than one language	274.61	41.19	315.80	263.66	46.14	309.80

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.

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges			Total £ p
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
B LEISURECARDS							
-Adult	17.74	2.66	20.40	17.02	2.98	20.00	
-Under 18's / Senior Citizen	8.87	1.33	10.20	8.51	1.49	10.00	
-Family	36.35	5.45	41.80	34.89	6.11	41.00	
- XCard	2.09	0.31	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	0.61	0.09	0.70	0.60	0.10	0.70
- Under 18's/Senior Citizen	0.35	0.05	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	2.61	0.39	3.00	2.55	0.45	3.00
- 1½ hours	3.30	0.50	3.80	3.15	0.55	3.70
- 2 hours	3.91	0.59	4.50	3.74	0.66	4.40
- 2½ hours	4.43	0.67	5.10	4.26	0.74	5.00
- 3 hours	4.87	0.73	5.60	4.85	0.85	5.70

D CLIFTON HILL GOLF DRIVING RANGE
(max per 50 balls)

(a) Adult	3.04	0.46	3.50	2.98	0.52	3.50
(b) Under 18's/Senior Citizen	2.09	0.31	2.40	2.04	0.36	2.40
(c) XCard Holder	1.39	0.21	1.60	1.28	0.22	1.50
(d) Hire of Clubs	0.52	0.08	0.60	0.51	0.09	0.60
- 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)	21.74	3.26	25.00	20.85	3.65	24.50
- Peak - Weekdays (after 6pm)	29.83	4.47	34.30	28.60	5.00	33.60
- Weekends/Bank Holidays	37.13	5.57	42.70	35.66	6.24	41.90

NB: 10% discount for resident clubs

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

- Full	11.04	1.66	12.70	10.64	1.86	12.50
- Training	8.17	1.23	9.40	7.83	1.37	9.20

NB: 10% discount for resident clubs

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

(a) Adult						
- Peak	2.00	0.30	2.30	1.87	0.33	2.20
- Off Peak	1.39	0.21	1.60	1.28	0.22	1.50
(b) Under 18's/Senior Citizen						
- Peak	0.96	0.14	1.10	0.85	0.15	1.00
- Off Peak	0.57	0.08	0.65	0.51	0.09	0.60

SCRUTINY COMMITTEE - COMMUNITY

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(4) Season Tickets (LeisureCard holders only)						
(a) Adult						
- Off Peak only	41.57	6.23	47.80	39.91	6.99	46.90
- All Other Times	69.30	10.40	79.70	66.55	11.65	78.20
(b) Under 18's/Senior Citizen						
- Off Peak only	20.87	3.13	24.00	20.00	3.50	23.50
- All Other Times	34.70	5.20	39.90	33.28	5.82	39.10
(5) Soccer Pitch Match Hire (4 hour period)#						
(a) Off Peak (weekday before 6.00pm)						
- Adult	29.74	4.46	34.20	28.51	4.99	33.50
- Under 18's	14.87	2.23	17.10	14.30	2.50	16.80
(b) Peak (weekends, Bank Holidays and evenings after 6.00pm)						
- Adult	170.87	25.63	196.50	164.00	28.70	192.70
- Under 18's	21.30	3.20	24.50	20.43	3.57	24.00
(6) Equipment Hire#						
(a) Small Equipment	0.43	0.07	0.50	0.43	0.07	0.50
(7) Gymnasium/Fitness Studio						
- Induction	7.22	1.08	8.30	6.98	1.22	8.20
- Adult	2.96	0.44	3.40	2.89	0.51	3.40
- Under 18's/Senior Citizen	1.65	0.25	1.90	1.53	0.27	1.80
(8) Shower	1.57	0.23	1.80	1.45	0.25	1.70
F <u>NORTHBROOK APPROACH GOLF COURSE</u>						
(a) Per Round - Adult	3.04	0.46	3.50	2.98	0.52	3.50
(b) Per Round - Junior/Senior Citizen	2.09	0.31	2.40	2.04	0.36	2.40
(b) Per Ball	1.30	0.20	1.50	1.19	0.21	1.40
(c) Per Pencil	0.09	0.01	0.10	0.13	0.02	0.15
G <u>PYRAMIDS SWIMMING AND LEISURE CENTRE</u>						
(1) Swimming Pools						
(a) Adult Swim Per Session	2.09	0.31	2.40	2.04	0.36	2.40
(b) Under 18's/Senior Citizen Per Session	1.57	0.23	1.80	1.45	0.25	1.70
- 50+ Swims - Special Sessions only	1.74	0.26	2.00	1.62	0.28	1.90
(c) shower	2.09	0.31	2.40	2.04	0.36	2.40
(e) Hire of Pool (per hour)#						
- Occasional Club/Voluntary Group	64.52	9.68	74.20	61.87	10.83	72.70
- Regular Club/Voluntary Group	39.83	5.97	45.80	38.30	6.70	45.00
- Gala requiring pool closure during public session	127.74	19.16	146.90	122.64	21.46	144.10
- Early morning club training per lane	8.17	1.23	9.40	7.83	1.37	9.20
- Learner pool	32.70	4.90	37.60	31.40	5.50	36.90
(f) Season Tickets (LeisureCard holders only) (Weekdays only)						
- 3 months Adult	48.00	7.20	55.20	46.13	8.07	54.20
- 3 months Under 18's/Senior Citizen	24.00	3.60	27.60	23.06	4.04	27.10
- 3 months Early Morning Swim Club	40.43	6.07	46.50	38.81	6.79	45.60

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(2) Fitness Studio						
- Induction Courses	7.13	1.07	8.20	6.89	1.21	8.10
- Adult per session	3.04	0.46	3.50	2.98	0.52	3.50
- Under 18's/Senior Citizen per session	1.65	0.25	1.90	1.53	0.27	1.80
(3) Sauna						
- Sauna Senior Citizen (off peak only)	2.61	0.39	3.00	2.55	0.45	3.00
- Sauna (per 2 hour session)	3.74	0.56	4.30	3.57	0.63	4.20
H <u>NORTHBROOK SWIMMING POOL</u>						
(1) Main Pool Hire (per hour)#						
- Weekday 9am-4pm	14.26	2.14	16.40	13.62	2.38	16.00
- Weekday 6am-9am, 4pm-11pm weekends and Bank Holidays	28.35	4.25	32.60	27.23	4.77	32.00
(2) Casual Swims						
- Adult Swim Per Session	1.57	0.23	1.80	1.45	0.25	1.70
- Under 18's/Senior Citizen Swim Per Session	1.30	0.20	1.50	1.19	0.21	1.40
I <u>RIVERSIDE LEISURE CENTRE</u>						
(1) Swimming Pools						
(a) Adult Swim per session	2.09	0.31	2.40	2.04	0.36	2.40
(b) Under 18's / senior citizen per session	1.57	0.23	1.80	1.45	0.25	1.70
(c) 50+ special sessions	1.74	0.26	2.00	1.62	0.28	1.90
(d) Shower	2.09	0.31	2.40	2.04	0.36	2.40
(e) Hire of Pool (per hour)#						
-Occasional club/Voluntary Group	64.52	9.68	74.20	61.87	10.83	72.70
-Regular club/Voluntary Group	39.83	5.97	45.80	38.30	6.70	45.00
-Gala requiring pool closure during public session	127.74	19.16	146.90	122.64	21.46	144.10
-Early morning club training per lane	8.17	1.23	9.40	7.83	1.37	9.20
-Learner Pool	32.70	4.90	37.60	31.40	5.50	36.90
(f) Season Tickets (LeisureCard holders only) (Weekdays only)						
- 3 months Adult	48.00	7.20	55.20	46.13	8.07	54.20
- 3 months Under 18's/Senior Citizen	24.00	3.60	27.60	23.06	4.04	27.10
- 3 months Early Morning Swim Club	40.43	6.07	46.50	38.81	6.79	45.60
(2) Fitness						
-Induction	7.13	1.07	8.20	6.89	1.21	8.10
-Adult per session	5.57	0.83	6.40	5.28	0.92	6.20
(3) Health Suite						
- Sauna/Steam/Jacuzzi/Swim	5.57	0.83	6.40	5.28	0.92	6.20
(4) Squash (per court per 45 mins)						
-Peak	4.26	0.64	4.90	4.09	0.71	4.80
-Off peak	3.39	0.51	3.90	3.23	0.57	3.80

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(5) Main Hall						
(a) half hall per hour session (5-a-side, volleyball etc)						
- Peak	18.17	2.73	20.90	17.45	3.05	20.50
- Off Peak	12.87	1.93	14.80	12.34	2.16	14.50
(b) full hall per hour session (basketball etc)						
-Peak	35.91	5.39	41.30	34.47	6.03	40.50
-Off peak	25.74	3.86	29.60	24.68	4.32	29.00
(6) Badminton (per hour session)						
-Peak	6.09	0.91	7.00	5.79	1.01	6.80
-Off peak	4.26	0.64	4.90	4.09	0.71	4.80
(7) Equipment Hire#						
-large (eg Judo mats)	4.87	0.73	5.60	4.85	0.85	5.70
-Racket/Football Hire	1.48	0.22	1.70	1.45	0.25	1.70
-Small (eg Table Tennis Bat)	0.43	0.07	0.50	0.43	0.07	0.50

J WONFORD SPORTS CENTRE

(1) Main Hall (per hour session) (volleyball, basketball, 5-a-side etc)						
- Peak	24.09	3.61	27.70	23.15	4.05	27.20
- Off Peak	17.57	2.63	20.20	16.85	2.95	19.80
(2) Badminton (per hour session)						
- Peak	6.09	0.91	7.00	5.79	1.01	6.80
- Off Peak	4.26	0.64	4.90	4.09	0.71	4.80
(3) Trampoline (per hour session)	13.83	2.07	15.90	13.28	2.32	15.60
(4) Table Tennis (per hour session)						
- Peak	2.35	0.35	2.70	2.30	0.40	2.70
- Off Peak	1.91	0.29	2.20	1.79	0.31	2.10
(5) Outdoor Floodlit Area (per hour session)						
- Peak	15.22	2.28	17.50	14.64	2.56	17.20
- Off Peak	11.91	1.79	13.70	11.40	2.00	13.40
- Floodlights	2.61	0.39	3.00	2.55	0.45	3.00
(6) Activities (eg Children's/Ladies/50+ Recreation, Aerobics, Circuit Training etc) Charges subject to agreement by the Head of Leisure & Museums						
(7) Shower	1.65	0.25	1.90	1.53	0.27	1.80
(8) Sauna						
(a) Sauna (Block Booking)	10.52	1.58	12.10	10.13	1.77	11.90
(b) Sauna	3.74	0.56	4.30	3.57	0.63	4.20
(9) Fitness Studio						
(a) Induction Course	7.13	1.07	8.20	6.89	1.21	8.10
(b) Adult per session	2.96	0.44	3.40	2.89	0.51	3.40
(c) Under 18's/Senior Citizen per session	1.65	0.25	1.90	1.53	0.27	1.80
(d) Fitness Test	11.91	1.79	13.70	11.40	2.00	13.40
(e) Fitness Test and Induction	19.13	2.87	22.00	18.38	3.22	21.60

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(10) Equipment Hire#						
(a) Large Equipment (e.g. Judo mats)	4.87	0.73	5.60	4.85	0.85	5.70
(b) Racket/Ball Hire	1.48	0.22	1.70	1.45	0.25	1.70
(c) Table Tennis Bat Hire	0.43	0.07	0.50	0.43	0.07	0.50
(11) Bouncy Castle#	13.91	2.09	16.00	13.36	2.34	15.70
(12) Activity Room	8.43	1.27	9.70	8.09	1.41	9.50
(13) Creche#	1.30	0.20	1.50	1.19	0.21	1.40

K CLIFTON HILL SPORTS CENTRE

(1) Main Hall (per 1 hour session) (volleyball, basketball, 5-a-side etc)						
- Peak	24.09	3.61	27.70	23.15	4.05	27.20
- Off Peak	17.57	2.63	20.20	16.85	2.95	19.80
(2) Badminton Courts (per hour session)						
- Peak	6.09	0.91	7.00	5.79	1.01	6.80
- Off Peak	4.26	0.64	4.90	4.09	0.71	4.80
(3) Trampoline (per hour session)	13.83	2.07	15.90	13.28	2.32	15.60
(4) Squash (per court per 45 minutes)						
- Peak	4.26	0.64	4.90	4.09	0.71	4.80
- Off Peak	3.39	0.51	3.90	3.23	0.57	3.80
(5) Table Tennis (per table per hour session)						
- Peak	2.35	0.35	2.70	2.30	0.40	2.70
- Off Peak	1.91	0.29	2.20	1.79	0.31	2.10
(6) Activities (eg Childrens/Ladies/50+ Recreation, Aerobics, Circuit Training etc) Charges subject to agreement by the Head of Leisure & Museums						
(7) Shower	1.65	0.25	1.90	1.53	0.27	1.80
(8) Crèche#	1.91	0.29	2.20	1.79	0.31	2.10
(9) Fitness Centre						
(a) Induction Course	7.13	1.07	8.20	6.89	1.21	8.10
(b) Adult per session	2.96	0.44	3.40	2.89	0.51	3.40
(c) Under 18's/Senior Citizen per session	1.65	0.25	1.90	1.53	0.27	1.80
(d) Fitness Test	11.91	1.79	13.70	11.40	2.00	13.40
(e) Fitness Test and Induction	19.13	2.87	22.00	18.38	3.22	21.60
(10) Equipment Hire#						
(a) Large (e.g. Judo mats)	4.87	0.73	5.60	4.85	0.85	5.70
(b) Standard	1.48	0.22	1.70	1.45	0.25	1.70
(c) Small	0.43	0.07	0.50	0.43	0.07	0.50
(11) Dance Studio						
- Peak	17.13	2.57	19.70	16.43	2.87	19.30
- Off Peak	11.22	1.68	12.90	10.81	1.89	12.70

SCRUTINY COMMITTEE - COMMUNITY

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
L <u>PLAY TRAINING AND RESOURCE CENTRE - SCRAPSTORE</u>						
Annual Membership						
- Organisations within Exeter	8.87	1.33	10.20	8.51	1.49	10.00
- Organisations outside Exeter	8.87	1.33	10.20	8.51	1.49	10.00
- Schools and Commercial Groups	13.30	2.00	15.30	12.77	2.23	15.00
- Childminder	4.43	0.67	5.10	4.26	0.74	5.00
- Family (within Exeter only)	4.43	0.67	5.10	4.26	0.74	5.00
- Student based in Exeter	4.43	0.67	5.10	4.26	0.74	5.00
Group Membership eg Playscheme, Carnivals etc.						
- Summer 3 months (within Exeter)	4.43	0.67	5.10	4.26	0.74	5.00
- Summer 3 months (outside Exeter)	4.43	0.67	5.10	4.26	0.74	5.00
1 x small bag of scrap	0.87	0.13	1.00	0.85	0.15	1.00
1 x large bag of scrap	3.04	0.46	3.50	2.98	0.52	3.50
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	47.83	7.17	55.00	42.55	7.45	50.00
(b) Seasonal Licence						
- Seasonal Licence - any nominated day	700.00	-	700.00	660.00	-	660.00
(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)	700.00	-	700.00	660.00	-	660.00
- unmarked area (Season)	50% of Standard Charge			50% of Standard Charge		
- Single Sessions (marked pitch or unmarked area)	47.83	7.17	55.00	42.55	7.45	50.00
(g) Cancellation (Admin. Charge)	10% of Standard Charge			10% of Standard Charge		
(h) Mid-Season Changes of Use	315.00	-	315.00	300.00	-	300.00
(2) Cricket						
(Hire of wickets without Changing Accommodation)						
(a) Single Games	43.48	6.52	50.00	42.55	7.45	50.00
(b) Seasonal						
- Nominated Day	441.00	-	441.00	420.00	-	420.00
(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.	158.00	-	158.00	150.00	-	150.00

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(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)	5.65	0.85	6.50	5.11	0.89	6.00
(b) Events and organised use	negotiable		negotiable			
(4) Bowls						
(a) Per Player, Per Hour						
- LeisureCard Holder	2.26	0.34	2.60	2.13	0.37	2.50
- Non LeisureCard Holder	2.43	0.37	2.80	2.34	0.41	2.75
(b) Hire of woods	0.87	0.13	1.00	0.85	0.15	1.00
(c) Hire of Slips	0.87	0.13	1.00	0.85	0.15	1.00
(d) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	37.39	5.61	43.00	35.74	6.26	42.00
- Non-LeisureCard Holder	40.00	6.00	46.00	38.30	6.70	45.00
(e) Use of green for County Competitions etc. (per rink hour)	4.00	0.60	4.60	3.83	0.67	4.50
(f) Season charge payable by clubs operating from bowling greens	242.00	-	242.00	230.00	-	230.00
(5) Croquet						
(a) Per Player, Per Hour (Incl. Equipment Hire)						
- LeisureCard Holder	2.17	0.33	2.50	2.09	0.36	2.45
- Non LeisureCard Holder	2.70	0.40	3.10	2.55	0.45	3.00
(b) Season						
Adult, Under 18's, Senior Citizen						
- LeisureCard Holder	37.39	5.61	43.00	35.74	6.26	42.00
- Non-LeisureCard Holder	40.00	6.00	46.00	38.30	6.70	45.00
(c) Season charge payable by clubs operating from croquet lawns	110.00	-	110.00	105.00	-	105.00
(6) Petanque						
Annual charge payable by clubs operating from petanque terrain	37.00	-	37.00	35.00	-	35.00

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(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)	1.70	-	1.70	1.60	-	1.60
From 1st March 2010						
	*					
(a) Normal fee per 25sq. metres (approx. 1 rod)	3.80	-	3.80	3.20	-	3.20
(b) Senior Citizen fee per 25 sq. metres (first 250 sq. mtrs only)	1.90	-	1.90	1.60	-	1.60
(c) LeisureCard Holders Discount of £5.00 per plot (125 sq mtrs or more) but not to be used in conjunction with Senior Citizen rate)						
(d) Sites without water	2.85	-	2.85	2.40	-	2.40
(e) Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	1.90	-	1.90	1.60	-	1.60
(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	191.30	28.70	220.00	170.21	29.79	200.00
Rate per day	278.26	41.74	320.00	255.32	44.68	300.00
Small circus/funfair (less than 200 seated/5 rides)						
Set -up	139.13	20.87	160.00	127.66	22.34	150.00
Rate per day	182.61	27.39	210.00	170.21	29.79	200.00
Major event (in excess of 1000 persons attending)						
Set -up fee	226.09	33.91	260.00	212.77	37.23	250.00
Rate per day	339.13	50.87	390.00	319.15	55.85	375.00
Minor event (less than 1000 persons attending)						
Set -up	95.65	14.35	110.00	85.11	14.89	100.00
Rate per day	139.13	20.87	160.00	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	56.52	8.48	65.00	51.06	8.94	60.00
Rate per day	95.65	14.35	110.00	85.11	14.89	100.00

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	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
Medium event (500 to 1000 persons attending)						
Rate per day	95.65	14.35	110.00	85.11	14.89	100.00
Refundable deposit	95.65	14.35	110.00	85.11	14.89	100.00
Small event (less than 500 persons attending)						
Refundable deposit	95.65	14.35	110.00	85.11	14.89	100.00
Community events						
Large events (in excess of 1000 persons attending)						
Refundable deposit	47.83	7.17	55.00	42.55	7.45	50.00
Small events (less than 1000 persons attending)						
Deposit guarantee	95.65	14.35	110.00	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.	0.70	-	0.70	0.51	0.09	0.60
(b) Topsham Quay Dues						
- Importing and/or exporting per gross registered tonne.	0.50	-	0.50	0.34	0.06	0.40
(c) Local Light Dues						
All Commercial Vessels Entering Port (scale based on gross registered tonne)						
- Vessels of up to 100 GRT	8.90	-	8.90	6.30	1.10	7.40
- Vessels of 101 - 200 GRT	12.10	-	12.10	8.60	1.50	10.10
- Vessels of 201 - 300 GRT	16.70	-	16.70	11.83	2.07	13.90
- Vessels of 301 - 1,000 GRT	24.00	-	24.00	17.02	2.98	20.00
- Vessels over 1,001 GRT	27.80	-	27.80	19.74	3.46	23.20
(d) Additional Charge for Vessels per one-way passage through Canal outside normal working hours						
- Non Bank Holidays	136.60	-	136.60	97.02	16.98	114.00
- Bank Holidays	182.10	-	182.10	129.36	22.64	152.00
(e) Mooring on Bight Buoy						
- Charge per Day	35.90	-	35.90	25.53	4.47	30.00
(f) Services						
- Standing Charge, per visit	14.52	2.18	16.70	13.62	2.38	16.00
- Water, Electricity, Waste Disposal	+ actual cost			+ actual cost		
(g) Repairs and Layups (per metre per day or part thereof)						
(i) Laying alongside, not loading or unloading,						
Canal	1.80	-	1.80	1.50	-	1.50
Topsham Quay	2.00	-	2.00	1.70	-	1.70
(ii) On the Quay						
Canal	1.80	-	1.80	1.50	-	1.50
Topsham Quay	2.40	-	2.40	2.00	-	2.00
(h) Passenger use of landing facilities						
			by negotiation according to the scale of operation			by negotiation according to the scale of operation

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(3) Dues on other Vessels						
(a) Berthing Licence (part months pro rata)						
Charge per metre per month						
- Canal in the water at Turf	6.09	0.91	7.00	5.79	1.01	6.80
- Canal in the water at Basin	6.70	1.00	7.70	6.47	1.13	7.60
- Canal Basin on the Quay / in a compound	7.48	1.12	8.60	7.23	1.27	8.50
- Turf Depot in the shed	8.87	1.33	10.20	8.51	1.49	10.00
- Topsham Quay in the water	7.48	1.12	8.60	7.23	1.27	8.50
(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* (Minimum 5 month period to include Nov-Feb) * booking deposit required	8.70	1.30	10.00	8.34	1.46	9.80
(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)						
(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)	2.00	0.30	2.30	1.87	0.33	2.20
(iii) Hire of cradles per (boat) metre per month (or part month) - cradle or legs on keel boats compulsory	1.91	0.29	2.20	1.79	0.31	2.10
(c) Masts						
- Stepping or striking per hour or part	33.74	5.06	38.80	32.34	5.66	38.00
- Storage of masts ashore (per period up to 12 months)	44.43	6.67	51.10	42.55	7.45	50.00
(d) Services						
- Water and Waste Disposal	Inclusive					
- Electricity	At cost plus contribution to maintenance etc					

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(e) Visitors' Mooring and Berths						
(i) Exmouth Bight and Turf Mooring Buoys						
- per half day or less	4.43	0.67	5.10	4.26	0.74	5.00
- per day	8.00	1.20	9.20	7.66	1.34	9.00
- > 13m on ship's buoy (per day or part)	12.43	1.87	14.30	11.91	2.09	14.00
(ii) Berths alongside per day (max. period 4 weeks)						
- Turf Basin (min period 2 days)	9.04	1.36	10.40	8.51	1.49	10.00
- Topsham Quay (on/or alongside)	6.35	0.95	7.30	5.96	1.04	7.00
(f) Assistance to Craft						
- Labour per hour (minimum charge £18)	33.74	5.06	38.80	32.34	5.66	38.00
- Labour per hour with use of boat (minimum charge £30)	53.22	7.98	61.20	51.06	8.94	60.00
(4) Licensing of Pleasure Craft and Boat Operators						
Pleasure Craft (per annum)	7.91	1.19	9.10	7.57	1.33	8.90
Operators (per annum)						
- Initial (including test)	40.61	6.09	46.70	38.98	6.82	45.80
- Renewal	7.91	1.19	9.10	7.57	1.33	8.90
(5) Topsham Ferry						
- Adult per person	0.70	0.10	0.80	0.68	0.12	0.80
- Under 18's & Senior Citizen	0.35	0.05	0.40	0.34	0.06	0.40
- Dogs	0.17	0.03	0.20	0.17	0.03	0.20
- Bicycles, pushchairs etc	0.35	0.05	0.40	0.34	0.06	0.40
(6) Salmon Fishing Permits						
- Annual	60.35	9.05	69.40	57.87	10.13	68.00
- Day	6.35	0.95	7.30	5.96	1.04	7.00

O CEMETERIES

(1) Purchase Fees for the Exclusive Right of Burial

Purchase of burial rights for 10 years, extendable thereafter

Adult Lawn Grave	440.00	-	440.00	400.00	-	400.00
Woodland Grave	440.00	-	440.00	400.00	-	400.00
Child's Grave	290.00	-	290.00	285.00	-	285.00
Cremated remains section (Topsham cemetery only)	175.00	-	175.00			
'Edwardian' Single depth graves	440.00	-	440.00	400.00	-	400.00

Purchase of burial rights for 30 years, extendable thereafter

Adult Lawn Grave	840.00	-	840.00	800.00	-	800.00
Woodland Grave	840.00	-	840.00	800.00	-	800.00
Children's Section (Exwick)	420.00	-	420.00	410.00	-	410.00
Cremated remains section (Topsham cemetery only)	250.00	-	250.00	240.00	-	240.00
'Edwardian' Single depth graves	840.00	-	840.00	800.00	-	800.00

Purchase of burial rights for 50 years, extendable thereafter

Adult Lawn Grave	1,680.00	-	1,680.00	1,600.00	-	1,600.00
Woodland Grave	1,680.00	-	1,680.00	1,600.00	-	1,600.00
Child's grave	680.00	-	680.00	660.00	-	660.00
Cremated remains section (Topsham cemetery only)	500.00	-	500.00			
'Edwardian' Single depth graves	1,680.00	-	1,680.00	1,600.00	-	1,600.00

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(2) Interment Fees						
(a) Interment of foetal remains			FOC			FOC
(b) Stillborn child or child whose age at time of death did not exceed one month (in grave for which no right of burial granted)			FOC			FOC
(c) Children under 12 years of age:						
(i) In existing children's section			FOC			FOC
(ii) In adult section at depth not exceeding 2.4 metres (8 ft approx)	140.00	-	140.00	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)	540.00	-	540.00	500.00	-	500.00
(e) Hire of Chapel for foetal remains or child up to 16 years old	105.00	-	105.00	100.00	-	100.00
			FOC			FOC
(f) Cremated remains:						
Interment of child's ashes			FOC			FOC
Buried in a grave or special section	105.00	-	105.00	100.00	-	100.00
Scattering ashes	84.00	-	84.00	80.00	-	80.00
(g) Woodland Burial	525.00	-	525.00	500.00	-	500.00
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.						
(3) Grant of right to erect a memorial						
Lawn memorial	275.00	-	275.00	250.00	-	250.00
Vases	105.00	-	105.00	100.00	-	100.00
Cremation Tablets	120.00	-	120.00	100.00	-	100.00
Additional Inscriptions	60.00	-	60.00	50.00	-	50.00
Child's headstone	55.00	-	55.00	55.00	-	55.00
NB Before any memorial is erected on a grave, the exclusive right of burial must be purchased						
(3a) Gardens of remembrance						
n.b. packages include all charges, some of which are not liable to VAT						
Higher cemetery						
Scattering & Central plaque	404.35	45.65	450.00			
Scattering only	80.00	0.00	80.00			
Tea Roses	545.00	30.00	575.00			
Standard Roses	710.87	39.13	750.00			
DVT	890.22	84.78	975.00			
Individual Garden	1,382.61	117.39	1,500.00			
Pinwheel	913.04	61.96	975.00			
Exwick cemetery						
Scattering & vase	395.00	15.00	410.00			
Scattering & scroll plaque	497.83	22.17	520.00			
Scattering only	80.00	0.00	80.00			
DVT	959.91	65.09	1,025.00			
Rose garden	715.44	34.56	750.00			
Tablets	808.91	41.09	850.00			

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

Proposed 2009/10 charges

2008/09 charges

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(4) Memorials other than on a grave						
Memorial plaques	182.61	27.39	210.00	170.21	29.79	200.00
Lost babies memorial wall plaque 50 yr lease	939.13	140.87	1,080.00	893.62	156.38	1,050.00
Memorial bench with plaque 10yr lease	226.09	33.91	260.00	212.77	37.23	250.00
Plaque on existing bench - 10 yr lease	452.17	67.83	520.00	425.53	74.47	500.00
Memorial tree with granite block - 10 yr lease						
(5) Maintenance: per annum						
Soiling	84.00	-	84.00	80.00	-	80.00
Maintenance, including planting and returfing (where applicable)	157.50	-	157.50	150.00	-	150.00
(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						
	105.00	-	105.00	100.00	-	100.00
			FOC			FOC
Certified copy of an entry in burial registers						

P PUBLIC CONVENIENCES

Radar Keys	3.30	0.50	3.80	3.15	0.55	3.70
Radar Directory	3.74	0.56	4.30	3.53	0.62	4.15

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.	187.80	28.17	215.97	178.86	31.30	210.16
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	23.48	3.52	27.00	22.36	3.91	26.27

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

210L capacity wheeled bin - hire charge per quarter	5.88	0.88	6.77	5.60	0.98	6.58
- charge per collection	1.90	0.29	2.19	1.81	0.32	2.13
340L capacity wheeled bin - hire charge per quarter	11.76	1.76	13.52	11.20	1.96	13.16
- charge per collection	2.84	0.43	3.27	2.71	0.47	3.18
770L capacity wheeled bin - hire charge per quarter	23.54	3.53	27.07	22.42	3.92	26.34
- charge per collection	5.41	0.81	6.22	5.15	0.90	6.05
1100L capacity wheeled bin - hire charge per quarter	38.01	5.70	43.72	36.20	6.34	42.54
- charge per collection	7.22	1.08	8.31	6.88	1.20	8.08

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

210L capacity wheeled bin - hire charge per quarter	5.88	0.88	6.77	5.60	0.98	6.58
- charge per collection	1.43	0.21	1.64	1.36	0.24	1.60
340L capacity wheeled bin - hire charge per quarter	11.76	1.76	13.52	11.20	1.96	13.16
- charge per collection	2.14	0.32	2.46	2.03	0.36	2.39
770L capacity wheeled bin - hire charge per quarter	23.54	3.53	27.07	22.42	3.92	26.34
- charge per collection	4.06	0.61	4.67	3.86	0.68	4.54
1100L capacity wheeled bin - hire charge per quarter	38.01	5.70	43.72	36.20	6.34	42.54
- charge per collection	5.42	0.81	6.23	5.16	0.90	6.06
Plastic bags for trade/commercial waste. 200 bags delivered.	140.86	21.13	161.99	134.15	23.48	157.63

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(d) Collections of hazardous waste						
Collections of hazardous waste (inc refrigeration equipment) and clinical waste can also be arranged. Please contact 01392 665010 for charges						
(e) Trade Recycling						
Unlimited (but reasonable) amounts of paper and card collected on a regular weekly basis in bags or taped together	3.15	0.47	3.63	3.00	0.53	3.53
Unlimited (but reasonable) amounts of paper, card, cans & plastic collected on a regular weekly basis in bags or taped together	3.68	0.55	4.23	3.50	0.61	4.11
Ad hoc collections of bagged paper, cans and plastic and taped card. Cost for 25 bags and a roll of tape, (or two rolls of bags or two rolls of tape). including collection	19.66	2.95	22.61	18.72	3.28	22.00
(ii) Sale of Composters & Wormeries						
Recommended to be sold at cost, current charges:						
Composters						
- Junior Wormery	20.85	3.13	23.98	20.00	3.50	23.50
- Original Wormery	30.21	4.53	34.74	28.51	4.99	33.50
- Additional charge payable if delivery required	4.94	0.74	5.68	4.68	0.82	5.50
Compost Bin 220L	6.81	1.02	7.83	6.81	1.19	8.00
Compost Bin 330L	8.51	1.28	9.79	8.51	1.49	10.00
Compost bins are available from WRAP (0845 077 0757) via the national programme. ECC continues to sell bins from Oakwood House, Exton Road, and are priced at current market values						
Prices of composters may be subject to change at the discretion of the Head of Environmental Health Services to reflect changes in the WRAP price.						
(iii) Exchange of wheeled bin, per visit charge	5.22	0.78	6.00	4.68	0.82	5.50
(iv) Disposal of motor car	26.09	3.91	30.00	15.32	2.68	18.00
(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	13.00	-	13.00	12.00	-	12.00
Standard charge for each additional item from domestic premises	7.00	-	7.00	7.00	-	7.00
Hourly rate for collection from business premises	80.33	12.05	92.37	76.50	13.39	89.89
from schools	33.60	5.04	38.64	32.00	5.60	37.60
(vi) Garden Waste						
Prices for 2009/10 collection season (starting March 2009):						
Hire of brown wheelie bin for year	26.00	-	26.00	25.00	-	25.00
Biodegradable sacks - each (available from designated retailers and Council offices)	0.60	-	0.60	0.60	-	0.60

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
R <u>PEST CONTROL</u>						
(1) Rat Control						
Non domestic premises - standard treatment.						
(Per hour or part)	43.48	6.52	50.00	38.30	6.70	45.00
Out of hours (per hour or part)	60.87	9.13	70.00	46.81	8.19	55.00
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)	43.48	6.52	50.00	38.30	6.70	45.00
Out of hours (per hour of part)	60.87	9.13	70.00	46.81	8.19	55.00
(3) Insect Control						
Wasps - during standard hours						
- out of hours	34.78	5.22	40.00	31.49	5.51	37.00
Bed Bugs - during standard hours (one bedroom)						
- out of hours (one bedroom)	52.17	7.83	60.00	40.00	7.00	47.00
- additional rooms - per room	65.22	9.78	75.00	59.57	10.43	70.00
Fleas - One bedroom property						
Two bedroom property	86.96	13.04	100.00	68.09	11.91	80.00
Three bedroom property	43.48	6.52	50.00	8.51	1.49	10.00
Four bedroom property				34.04	5.96	40.00
Five bedroom property				38.30	6.70	45.00
Six bedroom property				42.55	7.45	50.00
Fleas - One room						
- additional rooms - per room	43.48	6.52	50.00			
Cockroaches - One room						
- additional rooms - per room	17.39	2.61	20.00			
Other Insects - during standard hours						
- out of hours	65.22	9.78	75.00	42.55	7.45	50.00
	43.48	6.52	50.00	51.06	8.94	60.00

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 £18.00 is levied (inc VAT).

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

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ 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)	14.35	2.15	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
Veterinary care charge at cost	21.74	3.26	25.00			
Returning Dog to Owner	65.22	9.78	75.00	11.91	2.09	14.00
T <u>HOME CALL</u>						
charges applicable from 1st April 2009						
Householders (per week)	3.13	0.47	3.60	2.89	0.51	3.40
Keyholder Service (per week) - existing clients only	1.61	0.24	1.85	1.28	0.22	1.50
Keyholder Fail-safe - Call out - existing clients only	20.09	3.01	23.10	18.72	3.28	22.00
Keysafe service - per week	1.57	0.23	1.80	1.53	0.27	1.80
Contracts /monitoring only - By negotiation						
Housing Associations - emergency response per hour or part of	16.09	2.41	18.50	15.00	2.63	17.63
U <u>MISCELLANEOUS</u>						
(1) Surrender of unfit foodstuffs						
per hour or part	59.13	8.87	68.00	55.32	9.68	65.00
Regular inspections - Annual terms to be agreed						
(2) Food Export Licence (Per hour or part)						
Plus analysts fee	68.00	-	68.00	65.00	-	65.00
(3) Water Sampling in Commercial Premises						
Plus analysts fee	59.13	8.87	68.00	55.32	9.68	65.00
(4) Food Hygiene Courses						
Level 2 award in food safety & catering	35.00	-	35.00	35.00	-	35.00
Level 3 award in food safety in catering	200.00	-	200.00	180.00	-	180.00
Level 4 award in food safety in catering	400.00	-	400.00	380.00	-	380.00
Level 3 award in food safety supervision in retail	200.00	-	200.00	180.00	-	180.00
Level 2 award in healthier food and special diet	35.00	-	35.00	35.00	-	35.00
Others	120.00	-	120.00	110.00	-	110.00
(5) Statements						
Factual Statements for Civil Proceedings	117.39	17.61	135.00	109.79	19.21	129.00

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(6) Health & Safety Courses						
Level 2 award in health & safety	35.00	-	35.00	35.00	-	35.00
Advanced	440.00	-	440.00	440.00	-	440.00
Level 3 award in risk assessment	120.00	-	120.00	120.00	-	120.00
Manual food handling principals and practice	25.00	-	25.00	25.00	-	25.00
(7) Environmental Awareness Course	35.00	-	35.00	30.00	-	30.00
(8) Environmental Management Course	450.00	-	450.00	440.00	-	440.00

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)	215.00	-	215.00	201.00	-	201.00
(2) Hackney Carriage						
Driver's Licence and Identity card per annum						
1st issue	82.00	-	82.00	78.00	-	78.00
renewal	76.00	-	76.00	72.00	-	72.00
every 3 years						
1st issue	188.00	-	188.00	179.00	-	179.00
renewal	172.00	-	172.00	164.00	-	164.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	15.00	-	15.00	14.00	-	14.00
(3) Private Hire Operators Licence						
per annum	86.00	-	86.00	82.00	-	82.00
5 year licence	378.00	-	378.00	360.00	-	360.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	15.00	-	15.00	14.00	-	14.00
(4) Private Hire Vehicle Licence				211.00	-	211.00
(Incl. Plate)	220.00	-	220.00			
(5) Private Hire Drivers						
Licence and Identity Card per annum						
1st issue	82.00	-	82.00	78.00	-	78.00
renewal	76.00	-	76.00	72.00	-	72.00
every 3 years						
1st issue	188.00	-	188.00	179.00	-	179.00
renewal	172.00	-	172.00	164.00	-	164.00
Criminal Records Bureau check						
- Fee charged by CRB - currently	36.00	-	36.00	36.00	-	36.00
- Administration Charge	15.00	-	15.00	14.00	-	14.00
(6) Vehicle Licences and Plate - Transfer Fees	38.00	-	38.00	36.00	-	36.00
(7) Vehicle Re-test Council's Request	86.00	-	86.00	81.50	-	81.50
under review						
(8) Knowledge Test	19.13	2.87	22.00	17.87	3.13	21.00
(9) Plates						
Issue of bracket	17.00	-	17.00	16.00	-	16.00
Replacement of new style plate	17.00	-	17.00	16.00	-	16.00

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

Proposed 2009/10 charges

2008/09 charges

	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(10) Consents to Street Trade						
A NON RETURNABLE ADMIN FEE OF £50 IS PAYABLE WITH ALL NEW APPLICATIONS TO BE DEDUCTED FROM LICENCE FEE IF ISSUED						
For up to 3 months	540.00	-	540.00	513.50	-	513.50
For up to 6 months	866.00	-	866.00	824.00	-	824.00
For up to 9 months	1,174.00	-	1,174.00	1,117.50	-	1,117.50
For up to 12 months	1,368.00	-	1,368.00	1,303.00	-	1,303.00
Casual daily rate	25.00	-	25.00	23.50	-	23.50
Animal Welfare						
(11) Animal Boarding Establishment						
Licence						
(a) New Licence	112.00	-	112.00	106.00	-	106.00
(b) Renewal plus Vets fee	56.00	-	56.00	53.00	-	53.00
(12) Pet Animals Licence						
(a) New Licence	112.00	-	112.00	106.00	-	106.00
(b) Renewal plus Vets fee	56.00	-	56.00	53.00	-	53.00
(13) Riding Establishments Licence						
Minimum charge	172.00	-	172.00	163.00	-	163.00
per horse in excess of 10 plus Vets fee	5.40	-	5.40	5.15	-	5.15
(14) Dog Breeding Establishments Licence						
(a) New Licence	112.00	-	112.00	106.00	-	106.00
(b) Renewal	56.00	-	56.00	53.00	-	53.00
(15) Dangerous Wild Animals Act*						
Licence Fee (To include cost of inspections during currency of licence)						
	115.00	-	115.00	109.00	-	109.00
Variation Fee						
	115.00	-	115.00	109.00	-	109.00
(16) Sex Establishments Licence						
	3,625.00		3,625.00	to be advised		
(17) Small Lotteries						
Statutory Charges						
(a) Registration	40.00	-	40.00	40.00	-	35.00
(b) Renewal	20.00	-	20.00	20.00	-	17.50

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(18) Gambling Act 2005						
(i) Bingo						
- Provisional statement	2,563.00	-	2,563.00	2,330.00	-	2,330.00
- New premises following provisional statement	990.00	-	990.00	900.00	-	900.00
- New premises without provisional statement	3,300.00	-	3,300.00	3,000.00	-	3,000.00
- Annual fee - First year only following fast track conversion	550.00	-	550.00	500.00	-	500.00
- Annual fee - other than above	715.00	-	715.00	650.00	-	650.00
- Variation	1,287.00	-	1,287.00	1,170.00	-	1,170.00
- Transfer	880.00	-	880.00	800.00	-	800.00
- Reinstatement	880.00	-	880.00	800.00	-	800.00
(ii) Adult Gaming Centre						
- Provisional statement	1,430.00	-	1,430.00	1,300.00	-	1,300.00
- New premises following provisional statement	1,100.00	-	1,100.00	1,000.00	-	1,000.00
- New premises without provisional statement	2,200.00	-	2,200.00	2,000.00	-	2,000.00
- Annual fee - First year only following fast track conversion	550.00	-	550.00	500.00	-	500.00
- Annual fee - other than above	715.00	-	715.00	650.00	-	650.00
- Variation	715.00	-	715.00	650.00	-	650.00
- Transfer	880.00	-	880.00	800.00	-	800.00
- Reinstatement	880.00	-	880.00	800.00	-	800.00
(iii) Family Entertainment Centre						
- Provisional statement	715.00	-	715.00	650.00	-	650.00
- New premises following provisional statement	1,045.00	-	1,045.00	950.00	-	950.00
- New premises without provisional statement	1,650.00	-	1,650.00	1,500.00	-	1,500.00
- Annual fee - First year only following fast track conversion	385.00	-	385.00	350.00	-	350.00
- Annual fee - other than above	550.00	-	550.00	500.00	-	500.00
- Variation	737.00	-	737.00	670.00	-	670.00
- Transfer	715.00	-	715.00	650.00	-	650.00
- Reinstatement	682.00	-	682.00	620.00	-	620.00
(iv) Betting Track						
- Provisional statement	660.00	-	660.00	600.00	-	600.00
- New premises following provisional statement	1,925.00	-	1,925.00	1,750.00	-	1,750.00
- New premises without provisional statement	1,925.00	-	1,925.00	1,750.00	-	1,750.00
- Annual fee - other than above	687.50	-	687.50	625.00	-	625.00
- Variation	935.00	-	935.00	850.00	-	850.00
- Transfer	660.00	-	660.00	600.00	-	600.00
- Reinstatement	660.00	-	660.00	600.00	-	600.00
(v) Miscellaneous Premises Licence Fees:						
- Change of circumstances	55.00	-	55.00	50.00	-	50.00
- Copy of Licence	27.50	-	27.50	25.00	-	25.00
(vi) Unlicensed FEC permits						
- Application fee	330.00	-	330.00	300.00	-	300.00
- Application fee - existing operator	110.00	-	110.00	100.00	-	100.00
- Renewal fee	330.00	-	330.00	300.00	-	300.00
- Change of name	27.50	-	27.50	25.00	-	25.00
- Copy of permit	16.50	-	16.50	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

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(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
(x) Club Gaming and Club Machine Permits						
- Application fee - existing operator	110.00	-	110.00	100.00	-	100.00
- Application fee other than as above	220.00	-	220.00	200.00	-	200.00
- Permit variation fee	110.00	-	110.00	100.00	-	100.00
- Permit fee - fast track	110.00	-	110.00	100.00	-	100.00
- Renewal fee - other	220.00	-	220.00	200.00	-	200.00
- Annual fee	55.00	-	55.00	50.00	-	50.00
- Copy of permit	16.50	-	16.50	15.00	-	15.00
(19) Motor Salvage Operators						
(a) Registration	80.00	-	80.00	76.00	-	76.00
(b) Copy of Register Entry	3.00	-	3.00	2.85	-	2.85
(20) Control of Skin Piercing etc						
Registration Fee - premises (inc one person)	70.00	-	70.00	66.00	-	66.00
- extra person	30.00	-	30.00	27.00	-	27.00
(21) Food Premises Register						
Copy of whole Register	590.00	-	590.00	580.00	-	580.00
Copy of a section of Register	120.00	-	120.00	115.00	-	115.00
Copy of individual premises	12.00	-	12.00	11.00	-	11.00

W LICENSING FEES - LICENSING ACT 2003

(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.

SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

Proposed 2009/10 charges

2008/09 charges

	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
(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

X HOUSES IN MULTIPLE OCCUPATION

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

(1) Licensing

5 year licence - per property	600.00	-	600.00	400.00	-	400.00
Processing a shorter term licence	600.00	-	600.00	400.00	-	400.00
Processing an application for a Temporary Exemption Notice	50.00	-	50.00	50.00	-	50.00
Fee for officers to draw property plans for application	100.00	-	100.00	100.00	-	100.00
Variation of licence	100.00	-	100.00	100.00	-	100.00
Revocation of licence	100.00	-	100.00	100.00	-	100.00

(2) Serving of notices and making of orders

Improvement notice	200.00	-	200.00	200.00	-	200.00
Hazard awareness notice	200.00	-	200.00	200.00	-	200.00
Prohibition order / Emergency prohibition order	155.00	-	155.00	155.00	-	155.00
Emergency remedial action	155.00	-	155.00	155.00	-	155.00
Demolition order	250.00	-	250.00	250.00	-	250.00
Reviewing suspended notice or order	75.00	-	75.00	75.00	-	75.00

(3) Fee reductions

Full compliance with improvement notice within timescales specified by the notice	200.00	-	200.00	200.00	-	200.00
Full compliance with prohibition order within timescales specified by the order	155.00	-	155.00	155.00	-	155.00
Resolution of hazards within 3 months of receipt of Hazard awareness notice	200.00	-	200.00	200.00	-	200.00

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY HOUSING REVENUE ACCOUNT

20 JANUARY 2009

1. Introduction

- 1.1 Attached are the Housing Revenue Account (HRA) estimates for 2009-10 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 2.5 below)
• Income	5.0%
• Interest on Investments	3.0%

- 2.3 The draft HRA Subsidy determination for 2009-10 has been increased by the following in line with the number and types of dwellings as at 1st April 2008:

• Maintenance	5.87%
• Management	2.58%
• MRA	5.33%
• Rent (average)	5.96%.

- 2.3 Communities and Local Government (DCLG) have proposed to put back the date of rent convergence under rent restructuring to 2024-25. This is solely for the purpose of calculating Guideline rents for 2009-10; this date will be reviewed for future years as part of the wider reform of the HRA Subsidy system.

- 2.4 In net terms, the subsidy payment to the Department of Communities and Local Government has increased by some £324k and now stands at £4.738m. DCLG have also limited the rent increase in 2009-10 to 6.2% and have already specified that the rents for 2010-11 will increase by 6.1%. As a result, the amount that the HRA provides in support of the capital programme to achieve the Decent Homes Standard in 2009-10 is £880,000, and in this year it there is a requirement to take £682,000 from the working balance to support the capital programme. This is an increase of £789,400 in Revenue Contributions to Capital (RCCO) over 2008-09.

- 2.5 As a means of finding efficiency savings many non-pay budgets will not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance, fuel and electricity. Recently released figures show that UK inflation fell in October from a 16-year high, as oil, food and transport costs fell. The Consumer Prices Index (CPI) measure dropped to 4.5% from 5.2% in September. The Retail Prices Index (RPI), the alternative measure of

inflation which includes housing costs, also fell from 5% to 4.2%, the biggest fall since 2003. This downturn trend has also continued in November with further reductions to both CPI (4.1%) and RPI (3.0%). Although the Government no longer produce targets for the RPI it is still used to determine increases in pensions, benefits and pay negotiations. With regard to next year, the Bank of England has said inflation could fall below its target of 2% and might drop as low as 1%. With regard to the RPI many economic forecasters are currently predicting that the UK's retail price index will turn negative next year.

- 2.6 In November the Bank of England reduced the base rate from 4.5% to 3% and has subsequently followed this up with further reductions to 1.5% bringing interest rates to their lowest in the banks 315 year history. This lowering of interest rates affects the City Council in a number of ways. On the negative side, the drop in interest rates combined with the lowering of confidence in the banking sector means that we have to significantly lower our investment returns on our cash deposit in comparison with previous years. The likelihood is that investment returns will be no more than 3% in comparison with returns in excess of 6% that we have achieved in recent years. Conversely on the positive side, the lowering of interest rates also means that the cost of borrowing is now also cheaper. This is particularly important to the City Council which is going to make use of borrowing in order to fund part of its capital programme.
- 2.7 The available capital resources for 2009-10 are £12.117 million with £15.241 million required in respect of the General Fund, and the Housing capital programme will be some £5.06 million making a total spend of £20.301 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 £65,000 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 2010-11. A list of the proposed new schemes for this Committee is attached at Appendix 3.
- 2.8 The changes in respect of 2009-10 Fees and Charges for the Housing budget are included at Appendix 2

3. Key Revenue Budget Changes Proposed for 2009-10

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

5A1 MANAGEMENT

Employee costs have been increased to include a new Housing Stock Condition Surveyor post; the cost of the post will be recharged to various capital schemes. There is an increase in utilities budget in respect of sheltered accommodation sites and communal areas. An additional budget in respect of downsizing schemes has been funded.

Support services budgets have changed significantly, the main changes being a reduction in the Legal, Financial and Cashiering services recharges and an increase in the Office room rental and central postage recharge.

The income from the supporting people grant has been increased as a result of tenancy changes and there is an increase in the income from leasehold property

management.

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 2009.

5A4 REPAIRS FUND CONTRIBUTION

The Repairs Fund stands at £3.9m and reflects the level of maintenance required to support the number of properties currently held. In general the level of funding for work on Empty Properties, Tenants Compensation, and Painting to Flats has remained at the 2008-09 level. There has been an increase in funding for Electrical Testing and Service Contracts for gutter cleaning, extractor maintenance and Legionella Testing; this has been offset by a reduction in the funding for the Internal Decorations program. Additionally there is revenue support of £1.562m to undertake work in respect of the Decent Homes Standard. The Major Repairs Allowance (MRA) for 2009-10 is £3.273m and has been increased by 5.33% but also reflects the reduction in housing stock as a result of the Right to Buy option giving a real increase of 4.84%.

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 2008-09.

5A8 RENTS

The increase in the estimate of income from housing rent reflects the government's increase of 6.2% in the Limit Rent for 2009-10 and the continuing reduction in the number of properties sold under the Right to Buy Scheme. Garage rents have been increased by 5% and reflect the level of rent being collected in 2008-09.

5B1 GOVERNMENT SUBSIDY

See paragraphs 2.2 to 2.4 above

5B2 INTEREST

Interest on mortgages reflects the average balance outstanding at during 2009-10. There is a reduction in interest on balances which reflects effect of the current reduction in investment interest rates. (see 2.6 above)

5B4 MOVEMENT IN WORKING BALANCE

The Working Balance will provide £682k towards the 2009/10 capital programme. The forecast HRA Working Balance at 31st March 2010 is £1.8m

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

ANDY STARK
HEAD OF TREASURY SERVICES

HAZEL BALL
DIRECTOR

COMMUNITY & ENVIRONMENT

SCRUTINY COMMITTEE - COMMUNITY (HRA)

SUBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2008-09	INFLATION	RECURRING	NON-RECURRING		
5HRAR						
Employees	1,453,840	50,250	0	0	(31,330)	1,472,760
Premises	5,131,120	185,150	0	0	760,980	6,077,250
Supplies & Services	8,153,360	100,000	0	0	821,670	9,075,030
Transport	45,000	1,330	0	0	(80)	46,250
Support Services	1,153,100	30,690	0	0	(42,430)	1,147,350
Capital Financing	2,948,990	0	0	0	(301,590)	2,647,400
Total Expenditure	18,891,410	367,410	0	0	1,207,220	20,466,040
Income	(18,891,410)	(7,480)	0	0	(1,567,150)	(20,466,040)
Net Expenditure	0	359,930	0	0	(359,930)	0

OBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2008-09	INFLATION	RECURRING	NON-RECURRING		
85A1 MANAGEMENT	2,894,900	97,580	0	0	(153,000)	2,839,480
85A3 SUNDRY LANDS MAINTENANCE	279,160	6,680	0	0	4,240	290,080
85A4 REPAIRS FUND CONTRIBUTION	7,735,840	255,170	0	0	797,140	8,788,150
85A6 CAPITAL CHARGES	16,510	500	0	0	(9,210)	7,800
85A8 RENTS	(14,905,670)	0	0	0	(832,910)	(15,738,580)
85B1 GOVERNMENT SUBSIDY	4,425,560	0	0	0	312,770	4,738,330
85B2 INTEREST	(446,300)	0	0	0	203,140	(243,160)
85B4 MOVEMENT IN WORKING BALANCE	0	0	0	0	(682,100)	(682,100)
Net Cost	0	359,930	0	0	(359,930)	0

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A1 MANAGEMENT	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	1,453,840	50,250	0	0	(31,330)	1,472,760
Premises	164,960	16,980	0	0	16,280	198,220
Supplies & Services	416,220	5,840	0	0	8,160	430,220
Transport	45,000	1,330	0	0	(80)	46,250
Support Services	1,158,450	30,660	0	0	(55,590)	1,133,520
Capital Financing	0	0	0	0	0	0
Total Expenditure	3,238,470	105,060	0	0	(62,560)	3,280,970
Income	(343,570)	(7,480)	0	0	(90,440)	(441,490)
Net Expenditure	2,894,900	97,580	0	0	(153,000)	2,839,480
Represented By						
H004 General Management	881,470	20,910	0	0	10,150	912,530
H031 Shelter Accommodation	93,070	11,370	0	0	(19,840)	84,600
H032 RTB Sales Administration	33,730	2,440	0	0	(1,520)	34,650
H043 FRS17 Pensions Adjustment	36,360	1,270	0	0	38,660	76,290
H044 Repairs and Technical	676,190	20,730	0	0	(69,290)	627,630
H045 Tenant Services	824,590	30,080	0	0	(175,010)	679,660
H046 Housing Support Services	185,670	6,340	0	0	88,560	280,570
H047 Tenant Participation and Liaison	163,820	4,440	0	0	(24,710)	143,550
Net Cost	2,894,900	97,580	0	0	(153,000)	2,839,480

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A3 SUNDRY LANDS MAINTENANCE	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	INFLATION		RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	352,350	6,660	0	0	14,910	373,920
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	650	20	0	0	(90)	580
Capital Financing	0	0	0	0	0	0
Total Expenditure	353,000	6,680	0	0	14,820	374,500
Income	(73,840)	0	0	0	(10,580)	(84,420)
Net Expenditure	279,160	6,680	0	0	4,240	290,080
Represented By						
H060 Garden Maintenance	186,030	6,510	0	0	(8,090)	184,450
H061 Garden Assistance	166,970	170	0	0	14,910	182,050
H062 Sundry Lands Transfer	(73,840)	0	0	0	(2,580)	(76,420)
Net Cost	279,160	6,680	0	0	4,240	290,080

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A4 REPAIRS FUND CONTRIBUTION	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	INFLATION	RECURRING	NON-RECURRING	ADJUSTMENTS		
Employees	0	0	0	0	0	0
Premises	4,613,810	161,510	0	0	729,790	5,505,110
Supplies & Services	3,122,030	93,660	0	0	57,350	3,273,040
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	10,000	10,000
Capital Financing	0	0	0	0	0	0
Total Expenditure	7,735,840	255,170	0	0	797,140	8,788,150
Income	0	0	0	0	0	0
Net Expenditure	7,735,840	255,170	0	0	797,140	8,788,150
Represented By						
H051 General Maintenance	2,349,600	82,240	0	0	744,120	3,175,960
H052 Empty Properties	850,000	29,750	0	0	(29,750)	850,000
H053 Elec Testing/Reactive	215,000	7,530	0	0	42,470	265,000
H054 Tenants Compensation	5,000	180	0	0	(180)	5,000
H055 Work in Progress	0	0	0	0	0	0
H056 Service Contracts	625,710	21,910	0	0	53,030	700,650
H057 Low Maint & Painting Flats	250,000	8,750	0	0	(8,750)	250,000
H058 Internal Decoration Prog	318,500	11,150	0	0	(61,150)	268,500
H063 Repairs Fund Contribution	0	0	0	0	0	0
H064 Major Repairs Allowance	3,122,030	93,660	0	0	57,350	3,273,040
Net Cost	7,735,840	255,170	0	0	797,140	8,788,150

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A6 CAPITAL CHARGES	ESTIMATE 2008-09	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	INFLATION	RECURRING	NON-RECURRING		
	0	0	0	0	0
	0	0	0	0	0
Supplies & Services	189,550	500	0	443,390	633,440
	0	0	0	0	0
	0	0	0	0	0
Capital Financing	2,948,990	0	0	(301,590)	2,647,400
Total Expenditure	3,138,540	500	0	141,800	3,280,840
Income	(3,122,030)	0	0	(151,010)	(3,273,040)
Net Expenditure	16,510	500	0	(9,210)	7,800
Represented By					
H067 Capital Financing Costs	16,510	500	0	(9,210)	7,800
Net Cost	16,510	500	0	(9,210)	7,800

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85A8 RENTS	ESTIMATE 2008-09		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
	INFLATION		RECURRING	NON-RECURRING		
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	3,250	3,250
	0	0	0	0	0	0
Total Expenditure	0	0	0	0	3,250	3,250
Income	(14,905,670)	0	0	0	(836,160)	(15,741,830)
Net Expenditure	(14,905,670)	0	0	0	(832,910)	(15,738,580)
Represented By						
H080 Dwellings	(14,481,670)	0	0	0	(824,160)	(15,305,830)
H081 Garages and Other Property	(424,000)	0	0	0	(8,750)	(432,750)
Net Cost	(14,905,670)	0	0	0	(832,910)	(15,738,580)

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B1 GOVERNMENT SUBSIDY	ESTIMATE	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2008-09	INFLATION	RECURRING		NON-RECURRING
Employees	0	0	0	0	0
Premises	0	0	0	0	0
Supplies & Services	4,425,560	0	0	312,770	4,738,330
Transport	0	0	0	0	0
Support Services	0	0	0	0	0
Capital Financing	0	0	0	0	0
Total Expenditure	4,425,560	0	0	312,770	4,738,330
Income	0	0	0	0	0
Net Expenditure	4,425,560	0	0	312,770	4,738,330
Represented By					
H084 Government Subsidy	4,425,560	0	0	312,770	4,738,330
Net Cost	4,425,560	0	0	312,770	4,738,330

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B2 INTEREST	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
Income	(446,300)	0	0	0	203,140	(243,160)
Net Expenditure	(446,300)	0	0	0	203,140	(243,160)
Represented By						
H086 Interest on Mortgages	(21,300)	0	0	0	8,140	(13,160)
H087 Interest on Balances	(425,000)	0	0	0	195,000	(230,000)
Net Cost	(446,300)	0	0	0	203,140	(243,160)

SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B4 MOVEMENT IN WORKING BALANCE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
Income	0	0	0	0	(682,100)	(682,100)
Net Expenditure	0	0	0	0	(682,100)	(682,100)
Represented By						
H092 Movement in Working Balance	0	0	0	0	(682,100)	(682,100)
Net Cost	0	0	0	0	(682,100)	(682,100)

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HOUSING - CAPITAL PROGRAMME 2009/10 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2008-2009 B/FWD £	2009-2010 £	2010-2011 £	2011-2012 £	Total £
HOUSING IN THE CITY						
1	Adaptations	-	400,000	400,000	400,000	1,200,000
2	Asbestos Survey	-	200,000	200,000	30,000	430,000
3	Asbestos Work	-	50,000	25,000	25,000	100,000
4	Bathroom Replacements	-	366,750	423,000	436,000	1,225,750
5	Central Heating	-	377,680	377,680	377,680	1,133,040
6	Housing Structural Survey	-	35,000	-	-	35,000
7	Council House Extensions	-	75,000	-	-	75,000
8	Defective Properties	-	177,000	-	-	177,000
9	Door Entry Systems	-	10,000	10,000	10,000	30,000
10	Communal TV aerials	-	5,000	-	-	5,000
11	Electrical Rewires Programmed	-	573,500	573,500	573,500	1,720,500
12	Energy Conservation	-	50,000	50,000	50,000	150,000
13	Environmental Improvements	-	116,000	116,000	116,000	348,000
14	External Walls	-	12,000	30,000	-	42,000
15	Fees	-	362,200	362,200	362,200	1,086,600
16	Kitchen Replacements	-	900,000	1,201,000	1,250,000	3,351,000
17	Plastic windows/ doors reactive	-	-	-	-	-
18	Programmed Reroofing	-	250,000	275,000	300,000	825,000
19	Rendering of Council Dwellings	-	200,000	200,000	200,000	600,000
20	Sheltered Accommodation	444,000	356,000	650,000	700,000	2,150,000
21	UPVC Gutters, Downpipes & Fascia	-	100,000	100,000	100,000	300,000
Total HRA Capital Programme		444,000	4,616,130	4,993,380	4,930,380	14,983,890

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SCRUTINY COMMITTEE - COMMUNITY

20 JANUARY 2009

	Proposed 2009/10 charges			2008/09 charges		
	Fee £ p	VAT @ 15% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p
A <u>LETTING ROOMS</u>						
Sheltered Homes - Community Rooms						
per hour or part thereof -						
- non profit-making bodies	6.70	-	6.70	6.40	-	6.40
- profit-making bodies	19.00	-	19.00	18.00	-	18.00
Sheltered Homes guest rooms per night	11.10	-	11.10	10.60	-	10.60
B <u>MORTGAGE FEE REFERENCES</u>	30.43	4.57	35.00	28.94	5.06	34.00

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 20 JANUARY 2009

EXECUTIVE
27 JANUARY 2009

TREE AND WOODLAND STRATEGY

1. PURPOSE OF THE REPORT

- 1.1 To present to Members the final draft of the Exeter Tree and Woodland Strategy and to recommend the strategy for adoption by the Council.

2. BACKGROUND

- 2.1 On 4 March 2008 the first draft of the proposed Tree and Woodland Strategy was presented to Scrutiny Committee - Community which recommended that the draft strategy and action plan was published for consultation before being brought back to committee for further consideration in light of comments received.

- 2.2 The consultation included:

- a wavelength survey
- a questionnaire which was widely distributed and made available on the web site and at reception points across the council and
- a focus group of corporate stake holders including representatives from Devon Wildlife trust, Exeter University, Devon County Council and the Environment Agency.

- 2.3 There was general agreement on the structure, aims and objectives of the strategy but some key points were identified and incorporated into the action plan. These were the need for:

- Long term sustainable funding sources
- Publicity, education and promotion
- Planning ahead for street tree schemes, noting the limited scope for planting in the highways environment
- Recognising the importance of biodiversity
- Land mapping to identify the suitability and priority of tree planting schemes, and suitable locations for changes in habitat management (biodiversity and quality mapping)
- The creation of a strategic purchase fund.

- 2.4 A further report was presented to this committee at its meeting on 2 September 2008 detailing the results of the consultation and a revised draft of the Tree and Woodland Strategy and action plan amended in light of the consultation. It was agreed that prior to the formal adoption of the strategy this further draft should be placed on the website for a final round of consultation and shared with stakeholders. This was also reported in the press. No significant or adverse comments were received indeed all comments were positive and supportive

- 2.5 Throughout the development of the strategy the cross directorate officer group has been supported by a Member working group who have guided process by acting as a critical friend. The officers appreciate the input of Members to this strategy.
- 2.6 The strategy has been made available on the intranet for Members to review whilst the action plan has been attached as Appendix I.

3. KEY CHALLENGES

- 3.1 The strategy is intended to provide a framework within which a number of key challenges can be addressed. These include:
- Managing the estimated 74,000 trees on Council owned land.
 - Working with other landowners to achieve a beneficial influence on the retention and management of trees in and around Exeter.
 - Producing a fully developed database of trees in the city on which informed management decisions can be made. The previous lack of detailed information about the condition and age of the tree stock has made it difficult to develop sound management plans for Council owned trees.
 - Identification and management of problems caused by trees, both in relation to the built environment and by “weed” trees and the co-existence of trees and people.
 - Effective involvement of communities in the future management of Exeter’s trees.
 - Changing the age profile of the trees in Exeter as many trees which appear healthy are in fact over mature and need to be replaced.
 - Working with other organisations such as the Tree Council for a wider benefit in tree management.
 - Promoting the benefits of trees, and the pro-active management of trees that are perceived to be “problems”. Public perception differs greatly from those who see trees as a nuisance to those who would preserve trees at all costs.
 - Recognition that cities are a harsh environment in which to establish new trees. Trees tend to be less healthy and shorter lived than those growing in rural environments.
 - Changing climate, and the need to increase the biodiversity of the tree stock.
 - Ensuring planning permission for developments makes proper provision to protect existing or planting new trees.

4. TREE WARDENS

- 4.1 A major plank of the strategy is the introduction of a tree warden scheme. Tree wardens are volunteers trained by the City Council and supported by the Tree Council, a national charity dedicated to conserving and enhancing the nation’s trees and woodlands. They are not tree experts but enthusiasts who see the benefit of trees to the local community. This might include:
- Helping to develop a local tree plan,
 - Caring for young trees whilst they establish
 - Developing ideas for tree improvement projects
 - Generating local interest by engaging with local groups and schools for example.
- 4.2 Early interest in the scheme has been promising and it is intended to launch the scheme to coincide with the adoption of this strategy in April 2009.

- 4.3 Nineteen people have confirmed their interest in becoming tree wardens. Their reasons for doing so vary; some wish to help keep an eye on trees in their area and inform the council of any problems, whilst others are more interested in direct involvement in tree planting schemes.
- 4.4 The development of the Tree Warden scheme relies on education and good communication. Proposals therefore include
- A networking link for the wardens so that they can communicate with Parks & Open Spaces staff and each other.
 - Training and information meetings
 - A “pick and mix” list of tasks and interests so that people of differing background and skills levels will be comfortable with what they are asked to do.

5. FINANCIAL IMPLICATIONS

- 5.1 In 2004 the Council approved the funding of a tree management plan to enable the Council to determine the extent of its tree stock, and produce a sustainable and defensible management framework. The production of a Tree and Woodland Strategy is another part of that framework.
- 5.2 The development of the tree management plan has, as expected, identified the need to undertake considerable remedial work to some trees but also recognised that once a plan was in place, and remedial works completed, the annual cost to the Council would lessen. It would then be possible to set an annual budget that adequately catered for the estimated cost of tree care (bearing in mind that storm damage is beyond planning), and to continue a programme of tree planting to enhance existing stock and replace losses.
- 5.3 Trees in all the identified high risk areas have now been surveyed and we have a better understanding of the scale of the task. These are on a cyclical system of inspection relative to the risk they pose. This includes such areas as street trees, formal parks, play areas etc. Areas of estimated medium to low level risk are currently being surveyed. Any higher risk trees identified can be categorised as such, but it is anticipated that few trees will meet this criteria (eg trees adjacent to a path through woodland, but not the trees making up the bulk of the woodland). A cross check is being made of the land in ECC ownership to ensure no parcels of land that may have trees on them is excluded from the survey.
- 5.4 The original budget approved for this work was £390,000 spread over several years. To date a total of £200,000 has been spent leaving £105,000 as an earmarked reserve with a further £85,000 unallocated. The unallocated £85,000 is not needed and will be returned to the Council’s reserve.
- 5.5 The management of our trees is carried out by two staff, the Arboricultural Officer, a permanent post, and the Assistant Arboricultural Officer. The latter is a temporary post funded from the tree management budget. Both posts are currently vacant.
- 5.6 Staffing will be reviewed. The current situation, with arboricultural expertise being provide by the contractor who carries out remedial work to trees, is working well at present. This is supported by a temporary administrator who keeps records of trees and work done and responds to enquiries from the public. Once the tree management software that we have is fully functional we will be in a position to assess the appropriate level at staffing for the longer term.

7. RECOMMENDED

- 1) that Scrutiny Committee Community supports and Executive approves the adoption of the Tree and Woodland Strategy

HEAD OF CONTRACTS AND DIRECT SERVICES

S:LP/Committee/109SCC6 v2
16.12.08

COMMUNITY AND ENVIRONMENT DIRECTORATE

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

None

TREE STRATEGY - APPENDIX 1

ACTION PLAN 2009-14

The Action Plan is based around the key aims, issues arise from consultation, surveying, inspections, peer group interaction.

Aim A: To enhance the city's natural environment

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
Trees, woodlands and hedgerows influence an area far wider than the land on which they stand. Failure to identify key sites and safeguard or enhance them would have a significant detrimental impact	Agree in general terms frameworks e.g. woodlands and green corridors, mainly as a planning issue/process. Working groups will consist of LAs/EA/Highways Agency/Forestry Commission/Woodlands Trust etc.	Develop a woodland and green corridor plan in association with adjacent LAs and other landowners Produce a long term structure plan for the retention and enhancement of trees, woodlands and hedgerows in and around the city	POS, Countryside, Planning	Sep 2009	1,6
There is a need to increase the area of urban woodlands, and links to green corridors. Sites need to be identified to inform the Local Development Framework and plan accordingly	Identify key locations of woodland sites for planning and woodland management purposes	Expanding the total area of urban woodland in appropriate locations	POS, Countryside, Planning	Sep 2010	1,6
Creating suitable conditions to encourage wildlife in the city	Increasing the biodiversity of the tree stock in liaison with wildlife interest bodies	Richer mix of flora and fauna with a more sustainable critical mass. Better partnership links	POS, Countryside, Planning	Ongoing	1,2,3,4,5,6
Planning and funding of future tree planting on a macro and micro scale	Using the information from other projects, identify a master planting plan for trees across the city, and outside the city boundaries	Enable a better-structured means of long term tree provision	POS, Countryside, Planning, Stakeholders	Sep 2010	1
Unplanned approach to tree planting has resulted in poor species mix and age ranges	Commit to a sustained long term programme of tree planting	Planting at least 200 trees of 1.8 m height or greater each year on public owned land	POS, Countryside	Commence Sep 2009	1,2,5,6

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
		Planting 500 small trees each year in new or established woodland areas	POS, Countryside, Stakeholders		
Unsuitable regimes and protection of mature and veteran trees	Survey and identify the location of veteran trees and ancient woodlands to comply with (PPG9) Nature Conservation	Actively manage the Council's stock of veteran trees, and identify important trees in private ownership	POS,	Sep 2009	1,2,3,4
Ancillary activities can greatly improve understanding and acceptance of tree issues	Co-ordinate and promote activities such as bird and bat box construction, childrens play and tree climbing activities	Education of younger children of the importance of trees, and the effects of anti social behaviour e.g. vandalism	POS, Countryside, Stakeholders, (incl. Community Groups)	Ongoing	1,3,
Trees have a large impact on ameliorating the effects of climate change.	Opportunities for funding streams for legacy planting, sustainability, carbon footprint benefits should be sought and pursued	Improved funding to accelerate planting programmes	POS, Countryside, Planning, Stakeholders, (incl. Community Groups)	Ongoing	1,6

B: To achieve a better co-ordinated approach to the management of trees, woodlands and hedgerows

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
Disjointed approaches to management	Seek out common ground in management styles to provide uniformity, assist in improving standards, and form tighter networking	Overall improvement in management and understanding of requirements	POS, CS, PS Stakeholders	Sep 2010	1,2,6
Access to woodlands as part of a walking or cycling route is restricted for a range of reasons. The Forestry Commission has shown what is possible with the	Increase the numbers and areas of private woodlands giving access to the public,	Increased public involvement and interest, biodiversity and habitats, partnership funding opportunities, vital green corridor links	POS, CS, PS Stakeholders	Sep 2011	1,3,5,6

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
activity trails at Haldon. Traditionally commercial forestry and urban parks have completely different approaches to public accessibility and tree management.	Need to rethink education marketing and promotion so users understand the rationale behind different approaches whilst moving to maximising the effectiveness of tree planting, management and harvesting schemes in both	By learning from other practitioners there will be opportunities to improve and change results	POS, CS, PS Stakeholders	Sep 2011	1,2,5
Use of Planning Guidance for new developments	Review/assess effectiveness of existing measures	Easier to retain important existing or potential tree zones	POS CS PS	Sep 2009	1,2,4,6
TPO s are an important tool to control and influence tree owners. Partnership benefits – including sponsorship	Review existing TPOs to ensure effectiveness and relevance Investigate additional and non-traditional funding sources	Improved management Increased and accelerated planting programmes, greater publicity and stakeholder involvement	PS POS, CS, Stakeholders	Completed Ongoing	1,3,4,6 1,6

C: To improve the overall standard of tree care and create a healthier, safer tree population

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
Limited data is available on the numbers, condition and location of trees on council land	Complete condition survey of all trees in the Council's care Use of asset management database Ability to manage data and hold historical information	Definitive information available to allow a comprehensive management regime.	POS CS	Sep 2009	2,3,4,6
Identification of the condition and importance of specific habitats, veteran trees, biodiversity gaps	Ensure a comprehensive assessment of particular groups or niches	Lead to specific management plans or Best Practice approaches	POS CS PS Stakeholders	Sep 2010	1,2,3,4,6
Management of existing tree stock – improvement methodology, common working practices	Set and publish standards of management for common use by partners	People will be aware of the standards they can expect	POS CS Stakeholders	Sep 2009	2,3,4

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
between partners					
Strategic approach to tree care. Many tasks are programmable. Many requests are received for minor work to trees that is not a priority.	Set a 3 yearly rolling programme of work on a ward by ward basis.	Improved cost effectiveness.	POS	Sep 2009	2,3,4

D: To inform and involve local people

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
Many people are unaware of the legal obligations of tree owners, the rights they or others have or do not have in relation to tree problems. This generates misconceptions and confusion.	Use of interactive web pages, standard letters and leaflets that are user friendly.	Provide basic information on standards, rights, obligations in an easily understood and accessible manner	POS, PS, Legal	Sep 2010	1,3,4
Many people express an interest in being more directly and practically involved in tree issues. Very simple measures can have a big impact. Severe damage can be prevented by someone re-tying a tree-tie <i>then</i> informing the owner.	Establish a Tree Warden scheme	Community based interest in trees fostered and supported	POS	Sep 2009	2,3,4
Links to other national initiatives such as Tree Planting Week, Events and Promotion	Community based activities to coincide with National Tree Week Community workdays or other involvement events and activities Guided themed walks or talks	Community based interest in trees fostered and supported	POS CS Stakeholders	Ongoing	2,3,4

E: To increase the number of street trees in line with the Exeter Vision

Issue	Proposal	Outcome	Lead Officers	Target Date	Objective Ref
Difficulty and restrictions in establishing street trees	Plan tree stations ahead of road construction, or as part of road improvements	Improved opportunity for planting to succeed	PS, Stakeholders	Ongoing	1,2,4,5,
Limited life span of street trees	Recognise that street trees will require regular attention and replacement before they reach the end of their natural life span	Planned Short-term management	PS, POS, Stakeholders	Ongoing	1,2,3,4,5,
Reactive approach to street tree maintenance	Implement a 3 year programme of work to trees	More cost effective management	POS, Stakeholders	2009	1,2,3,4,5,
Public demand for more street trees not being met	Identify and seek to fund street tree planting schemes	Improved environment	POS, Stakeholders	2010	1,2,3,4,5,

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EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY
20 JANUARY 2009

EXECUTIVE
27 JANUARY 2009

HOUSING RENTS 2009-10

1. PURPOSE OF THE REPORT

- 1.1 To recommend a rent increase from 1 April 2009 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 6.2% in 2009-10.
- 2.2 Rents are collected over 48 weeks, and this will result in an average rise of £3.77 per collection week for 2009-10.
- 2.3 The increase reflects a general increase of 5% 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 2024-25.
- 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 2024-25 in order to reduce the impact on individual tenants.

3 RECOMMENDED

That Scrutiny Committee supports and Executive approves that:

- (i) rents of Council dwellings are increased from 1 April 2009, by an average of 6.2% which includes a general increase of 5.0% together with the phased introduction of the Government's rent restructuring proposals.

HEAD OF TREASURY SERVICES

CORPORATE SERVICES DIRECTORATE

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

2009-10 Draft Housing Subsidy Determination

S:LP/PA/Committee/109SCC4
19.12.08

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 20 JANUARY 2009

EXECUTIVE
27 JANUARY 2009

REVIEW OF TENANCY AGREEMENT

1. PURPOSE OF REPORT

- 1.1 To seek approval to implement a revised secure tenancy agreement for tenants of Exeter City Council following a comprehensive consultation exercise.

2. BACKGROUND

- 2.1 Scrutiny Committee Community received a report on 11 November 2008 informing Members of the on-going review of the Council's secure tenancy agreement and the proposed consultation exercise with the Council's tenants as part of this process. It was considered appropriate to review, consult and amend the current agreement because of recommendations made following the mock inspection of landlord services by the Housing Quality Network in October 2007 and new legislation introduced in the Housing Act 2004 and the Anti-social Behaviour Act 2003.
- 2.2 Every tenant was sent a copy of the proposed new agreement on 13 October 2008 with a covering letter explaining the proposed changes and how to contact us if they had any comments or concerns they wished us to take into account. The closing date for any comments for residents was 21 November 2008. A copy of the proposed new tenancy agreement was also placed on the Council's website. This consultation ensured we complied with our statutory obligations under Section 103 and 105 of the Housing Act 1985 to consult with tenants on any matter that substantially affects the management of their homes and to vary the terms of the secure tenancy.
- 2.3 Consultation on the proposed revised tenancy agreement also took place with staff, members of the Sheltered Tenants Forum, the Tenants and Leaseholders Committee and the residents' editorial panel. The Council's housing solicitor has also contributed to the review of the tenancy agreement ensuring it is legally sound and supports staff to manage tenancies effectively.
- 2.4 The new version of the tenancy agreement has also been approved in principle by the Plain Language Commission. The commission tests documents for clarity, grammar and layout. Following the final version being approved by the Council's Executive it will be accredited by the commission and able to display their accreditation stamp.

3. MAIN CHANGES TO TENANCY AGREEMENT

- 3.1 As a reminder to Members listed below are the proposed main changes to the tenancy agreement that we consulted tenants on:
 - The format of the tenancy agreement has been altered to make the rights and responsibilities of the tenant and the Council clearer. Also the tenant will be asked to sign the tenancy agreement. Currently the tenants sign a separate form stating they have seen and understood the terms and conditions.

- An explanation of the more technical words and phrases have been included in the agreement to assist tenants who may not have an understanding of housing and the “jargon” used.
- The revised tenancy agreement makes reference to the new powers given to the Council in relation to demoted tenancies.
- The housing solicitor has strengthened and made more explicit all the terms in relation to anti-social behaviour. This will enable the Council to be more effective in tackling appropriate cases and assist judges in identifying breaches in the agreement.
- One of the recommendations following the mock inspection was that the Council should be able to demonstrate to its tenants how much they are paying for services such as cleaning or grounds maintenance and that it should be separated from the rent. This would allow tenants to then have a say in the level of service (frequency and quality) they receive from the Council and if it represents value for money. Although this clause will be in the revised tenancy agreement which will be in force from April 2009 there will follow a period of reviewing the full implications of this and no service charges will be charged to tenants until April 2010 at the earliest.
- The Council is currently reviewing the services it provides to its elderly residents. Part of this review includes advice from Supporting People that some support services will move away from being property based and become more client based. A clause has been added to the revised tenancy agreement to allow for this.

4. RESULTS OF THE TENANTS CONSULTATION

4.1 The Council wrote to each of our 5000 tenants explaining the proposed changes, the process involved in the consultation and included a copy of the proposed new tenancy agreement. A total of 18 tenants contacted us to make comments on the contents of the new agreement.

4.2 The contents of these 18 comments can be broken down as follows:

- 5 tenants requested a copy of their existing tenancy agreement in order to make further more direct comparisons. Although copies of their existing agreements were sent to them, none of these tenants came back to us with further comments or concerns.
- 5 tenants raised concerns over separating the service charge element from the rent. The questions raised related to whether this would constitute a significant increase in the amount payable, whether service charges would be eligible for housing benefit and the impact on service charges paid by leaseholders.
- 4 tenants contacted the council to state they liked the new tenancy agreement and were happy to see its introduction in April 2009.
- Other individual comments were:
 - i) The inclusion of a clause to make residents act more environmentally responsible on issues such as recycling etc. *Whilst this is a laudable suggestion it would not be practical to manage, quantify or enforce if breached as a clause within the tenancy agreement.*
 - ii) A caveat to clause 10.1 (h) allowing tenants with guide dogs permission to keep dogs at Rennes House. *It is unlikely that the Guide Dogs for*

the Blind Association would allow a tenant to keep a guide dog in a flat without a separate garden. Therefore this suggestion is deemed to be unnecessary.

- iii) Concern over the service of notices, including the option to attach the notice to the door. *It was explained to the tenant that we would use this method of service if all the others listed had failed and was not usual practice.*
- iv) A comment was received stating that the proposed new tenancy agreement did not give information regarding the assisted decorating scheme. *We wrote to the tenant to confirm it is mentioned in the new proposed agreement in section 15.7.*

5. CHANGES AS A RESULT OF THE CONSULTATION EXERCISE

5.1 Following the consultation exercise the following changes have been made to the proposed Tenancy Agreement. A full copy of the agreement can be found in Appendix I.

- (i) Removed reference to the repairs handbook for those repairs that are the tenant's responsibility, as legal advice suggests any changes to the handbook could be legally challenged as a change to the tenancy agreement. Therefore such changes would need to come under the same statutory guidance for consultation as per section 103 and 105 of the Housing Act 1985. All repairs listed in the handbook are now also listed in the tenancy agreement in section 9.9
- (ii) In section 10.1 (h) changed the word 'pet' to 'animal' to ensure there is no confusion over what is considered within the definition of a pet.
- (iii) Section 10.2 has been amended following recommendation from our fire risk assessments in blocks of flats and advice from the fire service to restrict tenants from putting any items in communal areas (previously stated they must be 'clear from obstruction'). This change is to ensure there are not different interpretations put on the term "clear from obstruction". The term 'any item' is much clearer for officers to understand and should be easier to enforce if breached.
- (iv) In section 10.3 we expanded the term keeping the garden tidy and free from rubbish to include walls and hedge trimmings to ensure tenants were clear about their responsibilities.
- (v) On the declaration page (final page) we have altered the statement to "This agreement is for the home **and garden** for your exclusive use at". This is to ensure tenants are clear about the agreement including their responsibilities in relation to the gardens.

6. TIMETABLE FOR IMPLEMENTATION

6.1 Section 103 of the Housing Act 1985 sets out the necessary actions the Council has to take in order to vary a tenant's secure tenancy. So far we have notified all existing tenants via the Council's website and by individual letters explaining the changes within the revised version of the tenancy agreement and giving them 6 weeks to make comments.

6.2 These responses have been collated and are set out in section 4 of this report. Changes made as a result of this consultation are set out in Section 5.

6.3 Once the final version of the new tenancy agreement has been agreed we will formally write to all tenants notifying them that the new agreement will be come into force in April 2009. Within this letter we will include a copy of the new tenancy agreement for their information. We will not require a signed copy to be returned because this consultation and implementation procedure complies with Sections 103 and 105 of the Housing Act 1985.

7. RECOMMENDED

That Scrutiny Committee – Community supports and Executive approves the implementation and introduction of the revised tenancy agreement from April 2009.

HEAD OF HOUSING SERVICES

S:LP/Committee 109SCC2
11.12.08

COMMUNITY AND ENVIRONMENT DIRECTORATE

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



Exeter City Council

Tenancy Agreement
for introductory, demoted and secure
tenancies

This document sets out the terms and conditions under which you occupy your property.

You must read and understand this tenancy agreement before signing.

Effective date April 2009

www.exeter.gov.uk



Contents

This document contains the terms and conditions that apply to introductory, demoted and secure tenancies. You should take time to read the whole document because it tells you about all your rights and responsibilities as a tenant. To help you find your way around the document, here is a contents list:

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Section 18	Leaving your home and ending your tenancy – your rights
Section 19	If your home is abandoned or your whereabouts are not known (or both)
Section 20	Serving a Notice

Explanations of words and phrases

It is important that you understand this tenancy agreement before you sign it because it explains all your rights and responsibilities. To ensure you fully understand what the tenancy agreement means, we have explained some words and phrases that may be unfamiliar to you.

Assignment	This is a legal process of passing all your tenancy rights and responsibilities to another person.
Communal area	Any part of the building and communal land that all tenants share or can use.
Council, or we, us, our	Exeter City Council as landlord or our agent (or both).
Enforcement proceedings	This means any legal action that we may take to make you comply with your responsibilities under this agreement. We may ask the court to order you to comply with this agreement or stop you breaking this agreement, and this could be an injunction order. We may ask the court to make an order that takes away some of your rights as a tenant, which is called a demoted tenancy order. We may ask the court to order you to leave your home, and this is called an eviction order. We may ask the court to do any or all of these things.
Exchange	This means to swap your tenancy with another person by mutual agreement where allowed by the 1985 Housing Act. This is done through the legal process of assignment (see above). 'Mutual agreement' means both parties agree.
Eviction	This is when you are required to leave your home. We will not evict you without a court order.
Genuine emergency	This means a real and immediate risk of harm to you or a real and immediate risk of serious structural damage to your home or to a neighbour's home (or all of these). We will decide whether a situation is an emergency or not.
Home	The property let to you under this agreement.
Household	All those living at your home.
Improvement work	This is where you or we do work on your home that improves the facilities that were at your home when you first moved in.
Injunction order	Given by a court to order a tenant to do something or stop them doing something.
Joint tenancy	If you are joint tenants, the words "you" or "tenant" refer to both tenants but also to either tenant. This is because each of you, as individuals, is responsible for keeping to the terms of the tenancy agreement.
Locality	The area around your home that is more than the road or street where your home is. We consider that locality means at least the whole of the Exeter City Council local government area, but the final decision will be for the court to decide.
Lodger	A person who pays you money to share your home.
Notice	A written statement that seeks to end your right to live in your home. This could be a Notice to Quit from you to us, or, for example a Notice of Seeking Possession (NoSP) from us to you.
Partner	Husband, wife, same-sex partner or anyone else you live with as if they were your husband or wife.
Possession order	This is a formal instruction from a court that gives us permission to take action to make you leave your home.
Rent	This is the total payment due from you to us as set out at 4.1 of the agreement

Statutory body	An organisation that performs certain tasks that are set up under an act of parliament.
Sub-letting	This is where you give all or part of your home to another household to live in. You must first ask our permission before you sub-let part of your home. We will decide whether to give you permission, but we will not refuse it unreasonably. We will not give you permission to sublet all of your home, and if you do this we will take proceedings to evict you.
Succession	This is when a tenant dies and the tenancy can sometimes be taken over by another member of the household. Only certain people have the right to do this and only in certain circumstances.
Temporary move	This is where we may need to move you from your home to a temporary home, for example if we need to do a lot of work on your home. Any offer of a temporary home is on the basis that you will return to your home when possible. We will decide when that is. If you refuse to return, we will take action to evict you from your former home and your temporary home. You will occupy any temporary home as a non-secure tenant under Schedule 1 paragraph 4 or Schedule 1 paragraph 7 of the Housing Act 1985 or both.
Vehicle	Means of transport such as a car or motorbike.
Written consent	A letter from us giving you permission to do something. If you do need our consent to do something, we may ask you to put your request in writing.
Your rights	The rights that are established by Parliament or the Common Law or by this agreement.

About your tenancy agreement

1. About your tenancy agreement

- 1.1 This document contains the conditions that apply to introductory tenancies, demoted tenancies and secure tenancies. It sets out the rights and responsibilities of Exeter City Council and your rights as the tenant.
- 1.2 You can remain in your home for as long as you want if it is your only or main home or unless we evict you for one of the reasons set out in the Housing Act 1985 (called “grounds for possession” – see below). We will only evict you if the court agrees with our request. We will only take this action:

- (i) if you break a condition of this tenancy agreement or you (or someone acting on your behalf) gave false information in your housing application; or
- (ii) if we need you to move out (see 7.5 and 16.1). In this case, we will offer you a suitable alternative home and we may pay compensation or give you help with your moving costs (or both).

Grounds for possession:

Ground 1: Rent arrears, or breaking any condition of this agreement

Ground 2: Anti-social or criminal behaviour

Ground 2A: You have forced your partner to leave your home through violence or the threat of violence

Grounds 3 and 4: The condition of your home —your neglect or deliberate actions have caused the condition of your home to get worse

Ground 5: Making a false statement – you gave false information when you applied for housing

Ground 6: Premium paid on assignment – you or someone acting for you made a payment in return for the transfer of your tenancy

Ground 7: Non-housing accommodation –misconduct by resident staff

Ground 8: Temporary accommodation – we agreed that this was a temporary move

Ground 9: Overcrowding – the home is too small for your household

Ground 10: Landlord’s works – we need to do major works on the property

Ground 10A: Landlord’s intention to sell for redevelopment – we want to sell the property for redevelopment

Ground 11: Charitable landlords – if we were a registered charity and your occupation conflicts with the charity’s objectives (this does not apply to you)

Ground 12: Employee-related accommodation – your housing goes with a job, and you are giving up the job, or someone else taking on the job will need the accommodation

Ground 13: Specially adapted accommodation – your home has been adapted for someone with a disability, and no-one in your household needs the adaptations

Grounds 14 and 15: Special needs accommodation – your home is let for someone with special needs, and no-one in your household has these needs

Ground 16: Under occupation – you succeeded to the tenancy and your home is larger than you need

- 1.3 You may choose to take a tenancy jointly with your spouse or civilian partner, provided that we agree.

1.4 Tenant's rights are either established by Parliament or common law or this agreement. If you need to clarify any rights that you think you may have, please talk to your Estate Officer first.

2. For introductory tenancies only

2.1 If you have an introductory tenancy you have fewer rights than a secure tenant. You will normally become a secure tenant after a trial period, provided you have complied with the tenancy agreement and we have not started possession proceedings against you. The trial period is usually for one year.

2.2 As an introductory tenant you **do not** have the right:

- to sublet any part of your home, assign or exchange your home
- to make improvements or alterations to your home (see 8.2)
- to apply to buy your home (see 14.5) (although the introductory period will count towards any qualifying period)
- to vote before any transfer of your home to a new landlord.

2.3 The Council has a legal right to extend your introductory tenancy period by a further 6 months if we have any concerns about the way you are conducting your tenancy, for example if you are not paying your rent on time, or if someone in your household is behaving in an anti-social way. We must serve you a Notice of Extension before we can extend the trial period. The notice will give you the right to request a review of this decision. You will need to request the review in writing within 14 days of being served with the notice.

2.4 If we decide to end your tenancy, we must send you a notice to end the tenancy. This will tell you that we intend to ask the court for a possession order and explain why we are taking possession.

2.5 If we serve you with a notice to end your tenancy, you have the right to ask for a review. You must contact the Review Officer at the address shown on page 2 within 14 days of the date the notice was served.

2.6 If we apply to court, it will normally give us a possession order.

3. For demoted tenancies only

3.1 Your tenancy can be changed to a demoted tenancy if you break your tenancy agreement. Only a court can decide whether this is going to happen.

3.2 If your tenancy is changed to a demoted tenancy, you **do not** have the right:

- to sublet any part of your home, to exchange your home or assign (except where ordered by a court)
- to make improvements to your home (see 8.2)
- to apply to buy your home (see 14.5)
- to vote before any transfer of your home to a new landlord.

3.3 If your tenancy is changed to a demoted tenancy, only the following terms of this tenancy agreement will apply to you: 1.1, 1.4, 3, 4, 5, 6, 7, 8.3, 9, 10, 11, 15, 17, 19 and 20.

- 3.4 If we decide to end your demoted tenancy, we must send you a notice to end the tenancy. This will state that we intend to ask the court for a Possession Order and explain why we are taking possession.
- 3.5 If we serve you with a notice to end your tenancy, you have the right to ask for a review. You must contact the Review Officer at the address shown on page 2 within 14 days of the date the notice was served.
- 3.6 If your demoted tenancy becomes a secure tenancy again, then all the terms of this tenancy agreement will apply to you at that time.

4. Rent (including service charges)

4.1 At the time of this agreement, the fortnightly rent for the property is made up as follows:

Cost for the home	£
Service charge	£
Water charge (if any)	£
Heating charge (if any)	£
Other charges (if any)	£
Rent	£

- 4.2 You must pay your rent on time, including any service charges. The rent is due on a Monday, every fortnight in advance, but you can pay in advance every month if you prefer. You have the right to apply for Housing Benefit if you wish and any benefit payable will be taken from your rent. Please ask your Income Recovery Officer for more information or contact the Housing Benefits Office at the Civic Centre. There are occasional rent-free weeks when no rent is due (at Christmas, for example). If you owe us rent (rent arrears), you must continue to pay during rent-free weeks. We will let you know the rent-free weeks at the start of your tenancy and at the start of each financial year.
- 4.3 If you do not pay your rent, we can go to court to get legal permission to evict you from your home. If you have any difficulty paying your rent, you must contact the Housing Rents Officer immediately by phoning (01392) 277888.
- 4.4 If you are joint tenants, you are each responsible for all the rent and for any rent arrears. We can recover all rent arrears owed for your home from any joint tenant.
- 4.5 Your rent or service charge (or both) may be increased or reduced from time to time, usually from the first Monday in April each year. We will give you 4 weeks' written notice of any changes.
- 4.6 If at the end of a previous tenancy with us you owed us rent or any other money in connection with that tenancy, then you are liable to pay it to us as a term of this tenancy agreement.
- 4.7 We will send you a statement of your account at least twice every 12 months.

5. Service charges

5.1 You may receive services that you have to pay for. The service charge is included in your rent. We divide the costs fairly between the homes that get these services. We will estimate the amount we are likely to spend in providing services to you over the coming year. We will give you a list of the services provided.

- 5.2 When we calculate your estimated service charge, we will also work out how much we have actually spent on providing services for you in the previous year. If we have overcharged you, we will reduce your service charge for the coming year. If we have undercharged you, we will increase your service charge for the coming year.
- 5.3 If you pay service charges, you have the right to see our financial records for them. You must give us reasonable notice (2 weeks) if you want to do this.
- 5.4 After consulting the tenants affected, we may increase, add to, remove or vary the services provided (as listed) or introduce new services. If we do, the amount you pay in service charges would change accordingly.
- 5.5 We may increase or reduce your service charge when the rent is varied, using the same notice procedure. However, if there is a change in the services provided, we can vary the service charge to reflect the change in services, by giving you at least 4 weeks' notice.
- 5.6 We can only make reasonable service charges and the services or work we do must be of a reasonable standard.

6. Supporting People charge

- 6.1 If you are receiving support for which there is a Supporting People charge, you will be asked to sign a Supporting People agreement. It will state the conditions of the agreement including information about the amount you will be charged for the support. It is separate from this tenancy agreement.
- 6.2 A Supporting People charge may apply if you:
- (i) are a tenant of sheltered housing, or
 - (ii) are connected to an alarm service, or
 - (iii) receive other support services that help you stay in your home.

7. Repairs, maintenance and improvements – our responsibilities

- 7.1 We will keep your home in good condition and will repair and maintain:
- the structure and exterior of the building
 - kitchen and bathroom fixtures
 - the wiring, and certain gas and water pipes
 - most types of gas appliances (except those you are entitled to remove) and flues
 - heating and water heating equipment we have installed
 - any communal areas around your home (stairs, lifts, landings, lighting, entrance halls, paving, parking areas and rubbish chutes).
- 7.2 We will do repairs in a reasonable time. In your sign-up pack we set out how quickly we will do different types of repairs. We will respond to genuine repair emergencies outside normal office hours,. However, if we think the work needed is not a genuine emergency, we can charge you for the call-out.
- 7.3 We will send or give you written confirmation of your repair request. You should keep this confirmation in case you want to make an enquiry later.
- 7.4 At the end of repair work we will clean up to a certain standard, taking account of the age and condition of your home before the work started.
- 7.5 There are special circumstances where we have the legal right to take possession of your home because work needs to be done to it. If your property needs to be empty for major building repair or site redevelopment, we will offer you a suitable alternative home. You will usually get compensation or help with

the moving costs (or both) depending on your circumstances. Your move could be permanent or temporary. Such moves would be accompanied by a written agreement between you and the Council. If a temporary move is an option, we would expect you to move back to your original home when the work is finished.

8. Repairs, maintenance and improvements – your rights

8.1 You have a right to get repairs done in a reasonable time. In some cases you have a legal Right to Repair or the Right to Compensation if certain repairs are not done on time. Please ask us if you want more information, or refer to the Communities and Local Government leaflet “A better deal for tenants, Your Right to Repair”.

8.2 You have the right to make your own improvements, such as:

- bathroom suites
- central heating
- hard flooring such as laminate floors (we may refuse permission for this work in flats above the ground floor)
- new kitchen units
- shower
- gas fire
- satellite dish
- CCTV equipment.

You must get our agreement in writing before doing any work like this. We will not refuse permission unless there is a good reason. We will expect you to keep the improvement in reasonable repair. All gas appliances must be installed by an approved and registered gas appliance contractor. You must give the Council a copy of any gas-safety or repair certificate. You may need Building Regulations approval or planning permission for improvement work, and it is your responsibility to get such approval or permission.

8.3 Under the Gas Safety Regulations (Installation and Use) 1998, the Council must service all the gas appliances that it is responsible for, every 12 months. We expect tenants to co-operate fully by allowing access for this work to be done. Due to the risks to the health of your household if a gas appliance is not serviced, we reserve the right to use reasonable force to enter your home if you refuse to let us in to do the work. We may exercise this right immediately in a genuine emergency, or we may ask the court to confirm our right to do this by making a court order. If we get a court order, we will ask the court to make you pay our legal costs in bringing that action.

8.4 You can refuse to have any improvement work done at your home (for example, new kitchen, bathroom). However, if the work is being done for health-and-safety reasons (for example, rewiring, asbestos removal), then the Council can insist on them being done.

8.5 Agreed improvements after 1 April 1994 may give you the Right to Compensation for these improvements when you leave. The amount you receive depends on the age of the improvement, the type of improvement and your ability to provide receipts for the work. Once fixed to the home, improvements become part of it and must be left when you leave.

9. Repairs, maintenance and improvements – your responsibilities

- 9.1 You must report any repairs, faults or damage to your home or shared areas immediately. Make sure you get written confirmation of your repair request. If you delay reporting a fault and this leads to more damage, we may charge you to put that extra damage right.
- 9.2 You must repair or pay for repair or replacement if damage is caused deliberately or by your neglect (for example, smashed glass in windows, broken or damaged doors, left rubbish and floor-coverings when moving home, blocked waste pipes). This includes poor-standard do-it-yourself work. You will have to pay the costs of such repair or replacement.
- 9.3 You must let us or anyone acting for us or any other statutory body into your home to inspect and do repairs, servicing and improvements to your home or a neighbouring property. Never let anyone in without seeing their official identification. If in doubt, contact the police or your Estate Officer. Where possible we will give you 48 hours' notice that we need access to your home, except in an emergency when we will need to gain access immediately. Due to the risk to your household's health if a gas appliance is not serviced, we reserve the right to use reasonable force to enter your home if you refuse to let us in. We may exercise this right immediately, if it is a genuine emergency (see explanation of words and phrases), we may ask the court to confirm our right to do this by a court order. If we get a court order, we will ask the court to make you pay our legal costs in bringing that action.
- 9.4 You must keep appointments for our workmen and other Council employees to call at your home, or give us reasonable notice if you cannot keep the appointment. You may have to pay the costs of the call-out if you do not keep the appointment or fail to notify us that you cannot keep it.
- 9.5 You are responsible for repairing and maintaining any domestic equipment you have installed yourself.
- 9.6 You must not remove walls or take out any other part of your home or surroundings without our written agreement. We will not refuse our agreement unreasonably. You will have to meet Building Regulations, planning and any other conditions. If you make an improvement or alteration to your home without our written agreement, we may tell you to return the property to how it was before. If you don't, we will return the property to its original condition and make you pay for the work.
- 9.7 You must allow the Council or its contractors access to enable cables, drains, poles or other fixtures to be laid in the home or its surroundings. We will give you at least 48 hours' notice of such work, except in a genuine emergency when we will need to gain access immediately.
- 9.8 You must keep the inside of your home clean, tidy, free of vermin and decorated to a reasonable standard.
- 9.9 You must do all repairs you are responsible for, these include
- chimney sweeping
 - clothes lines/ posts
 - internal decoration
 - locks and handles to internal doors
 - clearance of blocked external wastes
 - fuses, plugs and light bulbs
 - gate catches and locks

- dividing wooden, concrete or metal fences and gates between properties
- gas escapes from tenants appliances
- certain footpaths specific to your home
- TV aerials

9.10 When work is required that may disturb the floor-coverings you have fitted or laid, you must arrange for their removal. The Council cannot be held liable for any damage if the floor-coverings have not been removed.

10. Behaviour – your responsibilities

10.1 Most tenants act reasonably and have consideration for their neighbours. We will not tolerate anti-social behaviour, harassment or domestic violence and we will take firm action against anyone carrying out this behaviour.

As the tenant, you are responsible for any such behaviour by you, your family, any other people living at your home, your acquaintances, friends or lawful visitors while at your home or in the locality. You are also responsible if you incite (encourage) anyone to act for you. This will apply whatever their age.

You must not do, or allow anyone living with you or visiting you to do, the following:

- (a) Cause, or behave in such a way as to be likely to cause, a nuisance or annoyance to anyone who is lawfully in your locality.
- (b) Harass anyone in your locality on grounds of colour, race, ethnic origin, sex, sexual orientation, disability or health, age, religious beliefs or culture, immigration status or any other reason. Examples of harassment are using or threatening to use violence; using abusive or insulting words or behaviour; racist or homophobic abuse; damaging or threatening to damage another person's home or possessions; writing threatening, abusive or insulting graffiti; doing anything that interferes with the peace, comfort or convenience of others who are lawfully in the locality. (This is not meant to be a complete list.)
- (c) Make threats or be violent towards anyone else who is lawfully in your home or in the locality, including your partners or former partners, other members of your family, or the people related to your partners or former partners. You must not harass or use mental, emotional or sexual abuse to persuade anyone who lives with you to leave the home.
- (d) Make threats or be violent towards any Exeter City Council employee, contractor, consultant or city councillor. This includes when you visit or telephone any Council office, if you are visited at your home, or in any other situation.
- (e) Use your home or the locality for any activity that is unlawful, including but not limited to, drug dealing, possessing or consuming illegal drugs, drug growing or drug production, storing stolen goods or contraband, benefit fraud, obtaining goods fraudulently, sexual offences, or storing or keeping illegal guns or other weapons.
- (f) Interfere with security and safety equipment in communal entrances. Doors must not be jammed open and strangers must not be let in without identification. You must co-operate with the installation and maintenance of security systems.
- (g) Damage or deface your home or other City Council property. We will treat this as a breach of your tenancy agreement and you will have to pay the cost of repair or replacement.

(h) Keep any animal unless you have our written permission. If we give our permission, we can withdraw it at any time if the animal causes a nuisance or annoyance to others who are lawfully in the locality. You must take proper care and control over any animals kept at or visiting your home. The only pets allowed in Rennes House, with our written permission, are caged birds and aquarium fish.

(i) Carry out repairs, except emergency running repairs, to motor vehicles on the street or in parking areas. Also you must not park any untaxed, illegal or un-roadworthy vehicles on the land around your home, on the road or in a designated parking area (this includes where a Statutory Off Road Notification (SORN) has been obtained).

(j) Park any heavy trade vehicle or large commercial vehicle of greater than standard Transit size on any communal hardstanding, parking bay or forecourt.

(k) Park any caravan, boat or trailer on any communal hardstanding, parking bay or forecourt, without our written permission. We will refuse permission only if there is good reason.

(l) Park any vehicle on the premises unless a Council-approved garage or hardstanding is provided.

(m) Put up structures such as satellite dish aerials, sheds, garages or pigeon lofts anywhere on your property or alter any existing structures or vary services such as water, gas or electricity supplies to the home without the Council's written agreement. Planning conditions and Building Regulations must also be satisfied.

(n) Run a business from your home or its surroundings without our written permission. We will not normally refuse permission unless the business would cause a nuisance, breach an existing covenant (a legally binding promise) that prevents business use, or possibly lead to damage to the property. Planning permission for business uses may be required, and it is your responsibility to get it. If as a result of your running a business from your home, National Non-Domestic Rates (Business Rates) apply, you will be responsible for paying them.

(o) Store petrol or any other flammable liquid in your home.

(p) Store or use liquid petroleum gas (LPG) cylinders at Rennes House or Faraday House. At any other premises they must be used and stored according to the maker's instructions.

(q) Store or use paraffin at Rennes House.

You and everyone living with or visiting you must do the following:

10.2 You must co-operate with us and your neighbours to keep any communal areas clean, tidy and clear of obstruction. If you share balconies and stairways with other tenants, you should keep these areas clean and free of any item (pram, bicycle etc.). If we have to take action against you to enforce this, we will recover the costs from you.

10.3 You must keep your garden tidy and free from rubbish (this may include cutting the lawn, maintaining walls and trimming the hedges) to a standard that we decide, taking into account the character and location of your home. If you cannot maintain the garden because of ill health or disability, we may be able to offer you help. Please ask your Estate Officer for more information.

If you break clause 10, the Council may take enforcement proceedings (see explanations of words and phrases). If we get a court order, we will ask the court to make you pay our legal costs in bringing that action.

11. Behaviour – our responsibilities

- 11.1 Everyone has the right to enjoy life in their own way provided they do not upset people living in the locality. A good neighbour will tolerate and understand the different lifestyles of others. Where differences occur we will help people solve their differences peacefully, but we will take enforcement proceedings quickly when this fails, especially in cases of harassment and victimisation.

12. Consulting and involving residents – our responsibilities

We must do the following:

- 12.1 Ask your views about any of the housing-management proposals if they clearly and strongly affect you. For example, we will consult you about modernisation or improvement work that is planned for your home or your area. We will involve you or your tenants' group in local housing issues if appropriate. A copy of our Resident Involvement Strategy is available on request.
- 12.2 Ask your views about any planned changes to the tenancy agreement. We will tell you in writing if the changes are to go ahead.
- 12.3 Deal with your complaints efficiently and effectively. If you need to make a complaint, your Estate Officer can advise you.
- 12.4 Process information about you and your household in accordance with the Data Protection Act 1998, including any information held on our computer systems.
- 12.5 Give you at least 4 weeks' written notice of any rent change, but we do not have to consult you about increases or decreases to the rent or service charges.

13. Consulting and involving residents – your rights

You have the following rights:

- 13.1 To examine your tenancy file to see what information we have about you, provided you give us written notice. In certain circumstances you will not be able to see everything – for example, letters about you from third parties unless we get the author's permission, or a medical letter about a condition affecting a family member. We may charge you £10 for providing a copy of your tenancy file.
- 13.2 To join or start a residents' group in your neighbourhood if you wish. Please approach your Estate or Tenant Liaison Officer for advice first.
- 13.3 To manage your property by forming a tenants' organisation. For more information, please contact your Estate Officer.

14. Using your home – your rights

You have the following rights:

- 14.1 To take in lodgers, but please inform us when you do. A lodger is someone who lives in your home but doesn't have exclusive right to any one part of it. They will get some sort of service from you, such as cooking or cleaning.
- 14.2 To sub-let, but you must get our written agreement first. Sub-letting means that someone pays you rent to have exclusive right to part of your home. They will usually do their own cooking and cleaning. You must not sub-let the whole of the property.

- 14.3 To live in your home without any interruption or interference from us (unless we need to enter your home as set out in 9.3 and 9.7), for so long as you keep to the terms of this agreement and you live there as your only or main home.
- 14.4 To swap your home (called an “Assignment by way of Exchange” or “Mutual Exchange”) with another tenant of the Council, another council or a housing association. You must get our written agreement first and the other tenant must also have obtained his or her landlord’s written agreement to swap with you or another tenant.

We can refuse permission only in certain circumstances, which are set out in the Housing Act 1985. For example, we could refuse permission if:

- one of the homes would be overcrowded
- one of the homes would be much too large for the new tenants
- there is legal action being taken to get possession of the home of any of the tenants involved
- the exchange would mean that a home adapted or specifically for elderly or disabled people would have no one living there who needed the service.

Tenants who arrange to mutually exchange their homes accept them in the condition they are in. We have a responsibility to carry out a safety check and routine repairs. But any damage to the property caused by neglect or default or poor-standard do-it-yourself work that the landlord has not permitted becomes the responsibility of the exchanging tenant not the Council.

If you do exchange without our written agreement, we will take legal action to evict you. You will not be able to return to your original home and will not be offered alternative housing.

Your application for a mutual exchange would be deferred (put on hold) if there were unpaid rent arrears or other charges on your account.

- 14.5 To buy your home if you have been the tenant of any public-sector landlord for at least 5 years (2 years if your tenancy was granted before 18 January 2005). However, this right does not apply to some types of housing, for example, housing specifically for the elderly or people with physical disabilities. If you wish to discuss whether you have the right to buy, please contact the Council.

15. Using your home – your responsibilities

You must do the following:

- 15.1 Use the property as your main or only home. You must tell us if you expect to be away from your home for more than 4 weeks and if someone will be staying there while you are away. We will then begin the process of bringing your rights to stay at your home to an end, which will include the service of a Notice to Quit. We will not evict you without a court order.
- 15.2 Keep the property in good condition and use the fixtures properly and responsibly. You are responsible for replacing or paying for the repair of any items damaged deliberately or through neglect (not reporting a leaking pipe for example). You will have to pay the costs of this.
- 15.3 Pay all bills (including for council tax, water, electricity and gas) for your home, unless the charges are included in your service charge.

You must not do the following:

- 15.4 Have more people living in your home than the maximum number allowed. This is shown on the rent card and in this agreement. Adults are counted as one, children aged 1–10 years count as ½ and children under one year old are not

counted. Living rooms are used when calculating this number. It is not a breach of the tenancy conditions to exceed the permitted number because children get older or relatives of the tenant visit for a while.

15.5 Keep cars, mopeds or motorcycles or engines and parts inside your home or on indoor communal areas such as entrance halls or landings.

15.6 Smoke in any communal areas.

You are responsible for the following:

15.7 Keeping the inside of your home clean, free of vermin (pests), and in a good state of decoration. We may be able to help you decorate if you are elderly or disabled or provide materials if you are a single parent on Housing Benefit. Please ask your Estate Officer for more information.

15.8 Taking out household insurance. This should include third-party liability to cover any personal loss or damage to others, say through water leaking from a washing machine into your neighbour's home. We will not accept liability in such cases. For more information about insurance cover, please seek advice from an independent specialist.

16. Using your home – our responsibilities

16.1 In certain circumstances we have the right to take possession of your home and move you elsewhere. We can do this if the property has special adaptations for a disabled or elderly person who no longer lives there. We will move you only in exceptional circumstances and we will offer you a suitable alternative home before you have to leave.

17. Leaving your home and ending your tenancy – your responsibilities

You must do the following:

17.1 Give us at least 4 weeks' written notice before you want to leave your home. This 4 weeks' notice must end on a Monday and you must return your keys to the Housing Office in the Civic Centre (address is on page 2) when you leave. If the keys are not returned by 12 noon on that Monday, you will be charged another week's rent.

If you are joint tenants, any one of you can end the tenancy by giving us 4 weeks' written notice. We will decide if any of the other joint tenants can stay in the home in such circumstances.

17.2 Leave the property, fixtures and fittings in good condition. You may have to pay for any repair or replacement if damage has been caused deliberately or by your own neglect. You will not have to pay for normal wear and tear.

17.3 Allow us access to your home during the last month of your tenancy at reasonable times so we can inspect the property and show prospective new tenants around.

Things we will do to ensure you meet your responsibilities:

17.4 Once we have control of your home again, we will remove anything that has been left by you or your family or lawful visitors. If those things are considered to be harmful to others, such as clinical waste or rotting food or dirty clothing, they will be disposed of immediately. We will store any other items for up to 28 days. We will try to notify you in writing (at your last known address) that the items are being stored, where they are being stored, how you can get them back and the date by which we will dispose of them if you do not collect them. We will charge you the cost of storage. If we dispose of the items by selling them, the proceeds of sale will be credited to your account, less any amount you owe the Council,

such as for rent arrears or storage charges. Any amount you still owe will remain your responsibility.

- 17.5 If you die while you are a tenant and we are told about it straight away, we will give a 2-week rent-free period to your estate from the date of death. If the keys are returned to us at the end of this 2-week period, the tenancy is ended at that date, or earlier if the keys are handed back before the 2 weeks.

If the Council is told about your death straight away, but the keys are returned after the 2-week period, then full rent will be charged from the end of the 2-week period until the tenancy is ended. We will seek payment of any debt from your estate.

If the Council is not immediately notified of your death and the keys are returned several weeks later, then the tenancy will be ended with full rent being charged up to the Monday after the return of the keys. We will follow standard procedures for collecting any debt from your estate (the value of your possessions etc).

You must not do the following:

- 17.6 Leave anybody else living in the home when you move out. You cannot pass on your tenancy (called an "assignment") to anyone without our written consent. If you do, you are breaking the tenancy agreement. Anyone who takes an assignment that we have not permitted runs the risk of legal action against them for possession. Such a person may also be an unlawful occupier or a tenant whose tenancy is not secure. You will be liable for any legal costs and reasonable expenses if you fail to give us vacant possession of your home when you leave.

18. Leaving your home and ending your tenancy – your rights

You have the following rights:

- 18.1 To succeed to the tenancy, provided someone else has not already used a right to succession to the tenancy. The tenancy of your home will pass to your partner or surviving joint tenant if you die. If you do not have a partner, or if they do not want it, the tenancy can pass to a relative (your parent, child, grandparent, grandchild, brother, sister, uncle, aunt, nephew or niece) or partner provided they had been living with you continuously for the previous 12 months.

If there has already been a succession to the tenancy, you should seek guidance from us, the Citizens Advice Bureau or a legal representative. We will consider sympathetically any cases where the surviving residents have been there for a long time, or where there are special housing needs, even if there are no rights of succession.

If the tenancy is passed to a partner or relative, and the home is bigger than they need, we have the right to move them out but we will offer them a suitable home. This is one of the special circumstances when we have the legal right to take possession of someone's home.

If the tenancy is a demoted tenancy then all those seeking to succeed to the demoted tenancy must have been living with you continuously for the previous 12 months.

- 18.2 To transfer from one of our properties to another unless any of the following apply:
- You have been evicted from a Council tenancy for reasons except debt.
 - You still owe rent or other debts for accommodation charges from previous tenancies.
 - You have abandoned your home.

- You left the previous tenancy in poor condition and have not paid for repair or replacement of items.

18.3 To transfer your tenancy to someone else if a court has made an order for this to happen as part of the proceedings after the breakdown of a relationship, or if you have used your right to swap homes as explained in 14.4.

19. If your home is abandoned or your whereabouts are not known (or both)

19.1 If we have good reason to believe that you are no longer living permanently in your home, we will either serve a Notice to Quit or secure the premises or both.

Once we have control of your home again, we will remove anything that has been left by you or your family or lawful visitors. If those things are considered to be harmful to others, such as clinical waste or rotting food or dirty clothing, we will dispose of it immediately. We will store any other items for up to 28 days. We will try to notify you in writing (at your last known address) that the items are being stored, where they are being stored, how you can get them back and the date by which we will dispose of them if you do not collect them. You will have to pay the cost of storage. If we dispose of the items by selling them, the proceeds of sale will be credited to your account, less any amount you owe the Council, such as for rent arrears or storage charges. Any money you still owe will remain your responsibility.

20. Serving a Notice

20.1 If you wish to serve a notice on the Council, including a Notice to Quit, you must send it by first-class post or deliver it to:

Exeter City Council
Civic Centre
Paris Street
Exeter EX1 1RQ

20.2 If we need to serve a notice on you, whether or not we are serving it under this agreement, we will:

- deliver the notice to you personally or to someone living in your home, or
- send the notice to you by recorded delivery, or
- send the notice to you by first-class post, or
- leave the notice at your home, which may include attaching the notice to your door.

Notices include any that we may need to serve on you in connection with evicting you from your home. We will assume you have received the notice on the date it was delivered to you or left at your home. If we send the notice by recorded or first-class post, we will assume you received it on the second day after we sent it.

The tenancy agreement tells the Council and you what rights each of us has and also what must or must not be done. If you break this agreement by not keeping to your obligations, then the Council may take enforcement action. If this happens, you will usually be able to:

- a) discuss matters with an officer from the Council***
- b) put things right.***

If the safety of others is at risk, the Council will take enforcement action whether or not we have contacted you first.

**This information is available in other formats including large print
or audio tape from Housing Advice.**

THIS AGREEMENT IS BETWEEN EXETER CITY COUNCIL (the Council) and

_____ [the tenant]

_____ [joint tenant]

IT IS AGREED AS FOLLOWS

1. The Council has a “unified” agreement for both secure and introductory tenants. The Council lets to both secure and introductory tenant(s) on the terms and conditions in this agreement. This agreement is for the home and garden for your exclusive use at:

2. The tenancy starts on (start date):

2. The number of people allowed to live in the property is:

3. The rent and other charges for the property are as follows:

Cost for the home	£
Service charge	£
Water charge (if any)	£
Heating charge (if any)	£
Other charges (if any)	£
Rent	£

All payments shown are based on a 48-week collection period and may be varied from time to time or as the Council thinks fit. Service-charge payments are to be treated as extra rent.

This agreement contains the terms and obligations of the tenancy. You should read it carefully to ensure that it contains nothing that you disagree with. If you do not understand this agreement or anything in it, the Council recommends that you ask for an explanation before you sign it. You may want to consult a solicitor, Citizens Advice Bureau or Housing Advice Centre. If English is not your first language, please ask for the agreement to be translated for you.

DECLARATION

I understand that it is a term of this tenancy that I (or anyone acting for me) have not been granted this tenancy by knowingly or recklessly making a false statement.

I have read, understood and accept the terms and conditions of this tenancy agreement.

Signed _____ tenant

Signed _____ joint tenant

Date _____

Witnessed and signed _____ Date _____
(signed on behalf of the Head of Housing Services Exeter City Council)

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EXETER CITY COUNCIL

SCRUTINY COMMUNITY COMMITTEE 20 JANUARY 2009

EXECUTIVE 27 JANUARY 2009

AFFORDABLE HOUSING AND THE HOUSING MARKET

1. PURPOSE OF REPORT

- 1.1 To consider the implications of the housing market downturn and the Council's response, particularly in relation to the provision of affordable housing.

2. BACKGROUND

- 2.1 As a result of the crisis in world banking, together with low confidence in the economy and a pending recession, the level of credit available to house purchasers and builders has been severely limited. As a consequence, the number of people looking to buy and sell property has dramatically declined forcing house prices into a downward spiral. In response, house builders have cut back their development plans, with many stopping work on existing developments, postponing or seeking to renegotiate existing permissions, or seeking to sell individual sites or whole property portfolios altogether.
- 2.2 Nationally, most commentators believe that the market downturn will affect levels of development throughout 2009 and 2010 and possibly beyond, with no certainty as to when the market will start re-adjusting itself. Some facts to illustrate this are:
- House prices have seen their biggest fall since records began 25 years ago
 - The number of repossessions has risen by 48%
 - Mortgage arrears have risen by 20%
 - 2 million people nationally are projected to be in negative equity by 2010
 - Home loan approvals fell by over 90% in the year to August 2008
 - 40% of new mortgage offers have been withdrawn
- 2.3 As the level of new developments being completed declines, the Council's chances of procuring new affordable housing, both rented and low cost home ownership, through the use of section 106 agreements reduces. To highlight the threat to the programme, in June 2008, it was estimated that almost 70% of the City's programme of new affordable housing between 2008 and 2011 would have been developed through Section 106 sites if the market had continued to thrive.
- 2.4 Given the downturn in market conditions, it is therefore essential the Council has in place a number of strategies to respond in order to maximise the number of affordable homes it can procure to meet the high levels of need in Exeter.
- 2.5 The Council has a range of statutory responsibilities with regards to housing. This includes a duty towards households who are homeless or threatened with homelessness, ensuring that housing needs are accurately measured and that a range of strategies are in place to meet those needs. These responsibilities are coupled with national targets that seek to measure the Council's success, or otherwise, across these areas.

- 2.6 The importance of housing in the city is reflected in the Local Strategic Partnership's 'Vision' document that states that Exeter should be "*a city where everyone has a home*", and the Council's Corporate Plan where our strategic objectives state we should "*ensure that there are enough well-designed, well-maintained and affordable homes in the city*".

3. HOUSING NEED

- 3.1 Appendix I to this report highlights the level of need for affordable housing across the city using a range of measures and indicators. These show:
- There are currently 6000 households registered with Exeter Home Choice;
 - Approximately 450 affordable properties become available each year;
 - In 2007/08 average house prices in the city were 12.9 times average earnings compared with 11.2 nationally;
 - The Exeter Housing Market Assessment showed that a net requirement of over 5,200 additional dwellings was needed within Exeter up to 2012 (over 1000 per annum), with over 60% being affordable (rented or low cost home ownership)
- 3.2 The number of total new housing completions is expected to decline from a peak of 891 in 2006/07 to about 230 in 2009/2010. Many of these properties are expected to be delivered on smaller sites (ie below 15 properties) and therefore no affordable housing element will be included.
- 3.3 The turbulence in the housing market is compounded by a situation where the supply of housing sites available for development in the short term will not increase until new allocated sites can be brought forward in accordance with the requirements of the Regional Spatial Strategy and Exeter's Core Strategy. The Government's proposed changes to the Regional Spatial Strategy recommend about 1425 homes per annum are built in the Exeter Principal Urban Area of which about 750 per annum will be in Exeter. The RSS proposes that 35% of these homes are affordable homes.
- 3.4 The current planning policy on affordable housing, as set out in the Local Plan First Review, is to seek 25% of dwelling provision (over 15 dwellings or 0.5 hectares) to be affordable. Through the emerging Core Strategy, the aim is to increase this to 35% on sites of over 3 dwellings. A draft Affordable Housing Supplementary Planning Document (SPD) has been published to provide further guidance on the interpretation and implementation of policy. The SPD has been subject to consultation but will not be adopted until the Core Strategy has been approved by the Secretary of State.

4. RESPONSE

- 4.1 During 2007, when the 'credit crunch' first became evident, officers recognised the potential impact on the delivery of affordable housing across the city that an economic decline could cause. Given the continued upward trend in need, officers agreed to develop a comprehensive action plan that sought to provide a range of innovative solutions and intervention measures that would help negate the worst effects of any down turn in the market.
- 4.2 The 'Additional Lettings Plan' (ADDLETS) is attached as Appendix II to this report. Many of its actions were included in the newly revised Housing Strategy Document 2007-2012 that has previously been reported to members. Actions in the plan include:

- Undertaking detailed negotiations with developers on sites with existing planning consent and Section 106 agreements to bring forward the affordable housing element faster and at a higher rate;
 - Looking at sites with existing planning consents and working with RSL partners to assess whether these could be brought forward as affordable housing only schemes;
 - Seeking to buy empty or unsold new properties and convert them to affordable or intermediate rented properties with a Registered Social Landlord (RSL);
 - Continuing to implement a policy of developing new housing on Council owned land including in-fill sites in partnership with RSLs;
 - Undertaking the conversion and extension of existing stock to create larger family units and ease pressure on the housing register;
 - Extending the existing downsizing scheme for Council tenants to those living in housing association (RSL) properties; and
 - Promoting the benefits of taking in lodgers to encourage households to explore this option and help meet demand from single people.
- 4.3 The Council is also seeking to increase the amount of prevention work undertaken with those households who approach the Council as potentially homeless. Over recent years, the numbers of households prevented from becoming homeless has increased steadily, ensuring the Council continues to meet challenging Government targets to reduce the number of statutory acceptances and the number of households in temporary accommodation. Appendix I gives further details of these figures. However, with the economic downturn and the increase in mortgage arrears and repossessions, it is important that additional services are made available to ensure we prevent homelessness wherever possible. Actions include:
- The creation of a mortgage arrears helpline to give advice to households struggling to pay their mortgage and to help with negotiations with their mortgage companies;
 - Implementation of a rent deposit/guarantee scheme for potentially homeless households to enable them access to private rented properties; and
 - Continuing to increase private sector lettings through the “Extralet” scheme.
- 4.4 The Council has successfully led a Devon-wide bid that has been awarded over £240,000 of Government grant to develop a range of ‘enhanced housing options’ for potentially homeless households. This includes improved advice services, linking housing opportunities with job opportunities through Job Centre Plus and increasing the housing options available to applicants through the new Devon Home Choice scheme. The money will help to roll out a similar model to Exeter’s successful “Extralet” scheme across the county. Officers believe that, by taking a more co-ordinated approach to housing advice, there is a real opportunity to share best practice and create county-wide opportunities for potentially homeless households.
- 4.5 The Council’s housing officers continue to engage with a range of county-wide partnerships aimed at increasing the supply of affordable housing, improving the housing options of vulnerable people and raising the standards of training for staff in

giving advice. A number of key actions and targets are contained in the Local Area Agreement – particularly LAA 26 and 27 – aimed at this client group, that commit partners to working together to meet the targets they contain.

5. RESOURCE IMPLICATIONS

- 5.1 The Council has a capital budget of £1 million per year between 2008 and 2011 to assist with the procurement of new affordable housing across the city and help the Council intervene in the housing market, where necessary, to create additional lettings. The majority of this money is used as 'top-up' grant on new development schemes to ensure the units remain affordable 'in-perpetuity' and to help attract maximum grant through the National Affordable Housing Programme – now administered by the new Homes and Communities Agency (HCA). The remainder of this money is used to subsidise a range of other projects from the Extralet scheme to funding extensions and conversions and developing the Council in-fill sites.
- 5.2 In its response to the housing market downturn, the Government has agreed to bring forward large sums of money from future years' housing budgets to help the HCA, housing associations, private developers and local authorities maximise the opportunities for creating new affordable homes. As a 'strategically significant city' Exeter will expect to receive a considerable proportion of the funds available in the South West and further investment from the Council's own capital programme will assist in attracting this type of funding.

6. CONCLUSION AND PROPOSAL

- 6.1 The current housing market slow-down across the Country is something that the housing service is pro-actively responding to and monitoring regularly. Housing staff will continue to work very closely with developers and housing associations in the city to offer help and advice, where possible, to enable the completion of developments currently on site or to start schemes with planning consent on sites with Section 106 agreements attached. In particular, the Council is looking, with local RSLs, at acquiring extra units from developers to give them certainty of sales and therefore the confidence to either continue on site or progress towards a start-on-site date.
- 6.2 In undertaking these negotiations with developers, it will be necessary to adopt a flexible approach to the negotiation of existing Section 106 agreements. This will ensure that opportunities to procure new affordable housing are maximised and that developers are helped to regain the confidence to start building. The need to vary Section 106 agreements could include the following matters: (although this is not intended as an exhaustive list)
- The Council's approach until now has been to seek affordable homes provided on S106 sites to be clustered in small groups. This provides a balance between avoiding undue concentrations of affordable units and the management problems posed by widespread dispersal (ie 'pepper potting'). The bringing forward of affordable homes before private sector completions, or agreements of higher proportions may require a more flexible approach with larger clusters to avoid problems of planning infrastructure.
 - In some agreements the price at which affordable housing is to be sold to an RSL is capped in recognition of the levels of grant funding available at the time and the overall developer contribution. If more grant becomes available it may be appropriate to lift this cap.

- It is possible that grant funding via the Homes and Community Agency may be available on the basis that all or part would be repaid by the developer when the market recovers. To enable developers to take advantage of such funding, it may be appropriate to amend agreements to provide a mechanism for repayment. Of course, should market conditions remain depressed in the longer term grant repayment may not be achieved. This is a risk the Homes and Community Agency would need to take into account then deciding if a particular application for grant should be funded.
- 6.3 Many of these ideas are currently being trialled across the country and officers will continue to monitor the development of such policies to assess whether they can be applied locally.
- 6.4 Given the fast moving situation within the housing market and the need to respond quickly and flexibly, it is important that officers have the ability to negotiate such deals with developers and vary existing Section 106 agreements where necessary. The Head of Planning and Building Control already has powers to agree minor variations to the terms of existing and proposed section 106 agreements in consultation with the Head of Legal Services and Chair of the Planning Committee.
7. **RECOMMENDED** that Scrutiny Committee – Community supports and Executive agrees to:
- 1) Note the report and its contents;
 - 2) Maintain a flexible approach to renegotiate and vary existing Section 106 agreements and consents to encourage the development of affordable housing wherever possible; and
 - 3) Recognise that variations to the specific terms of S106 agreements regarding affordable housing, where neither the overall proportion of affordable housing nor the proportion of affordable housing for rent is reduced, will be treated as minor and therefore delegated to the Head of Planning and Building Control (in consultation with the Head of Legal and Chair of Planning Committee), where supported by the Head of Housing Services and the Portfolio Holder for Housing & Social Inclusion.

HEAD OF HOUSING SERVICES

S:LP/PA/Committee/109SCC3 v2
2.1.09

COMMUNITY AND ENVIRONMENT DIRECTORATE

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

None

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AFFORDABLE HOUSING AND THE HOUSING MARKET

The following graphs and diagrams demonstrate the level of housing need within the city.

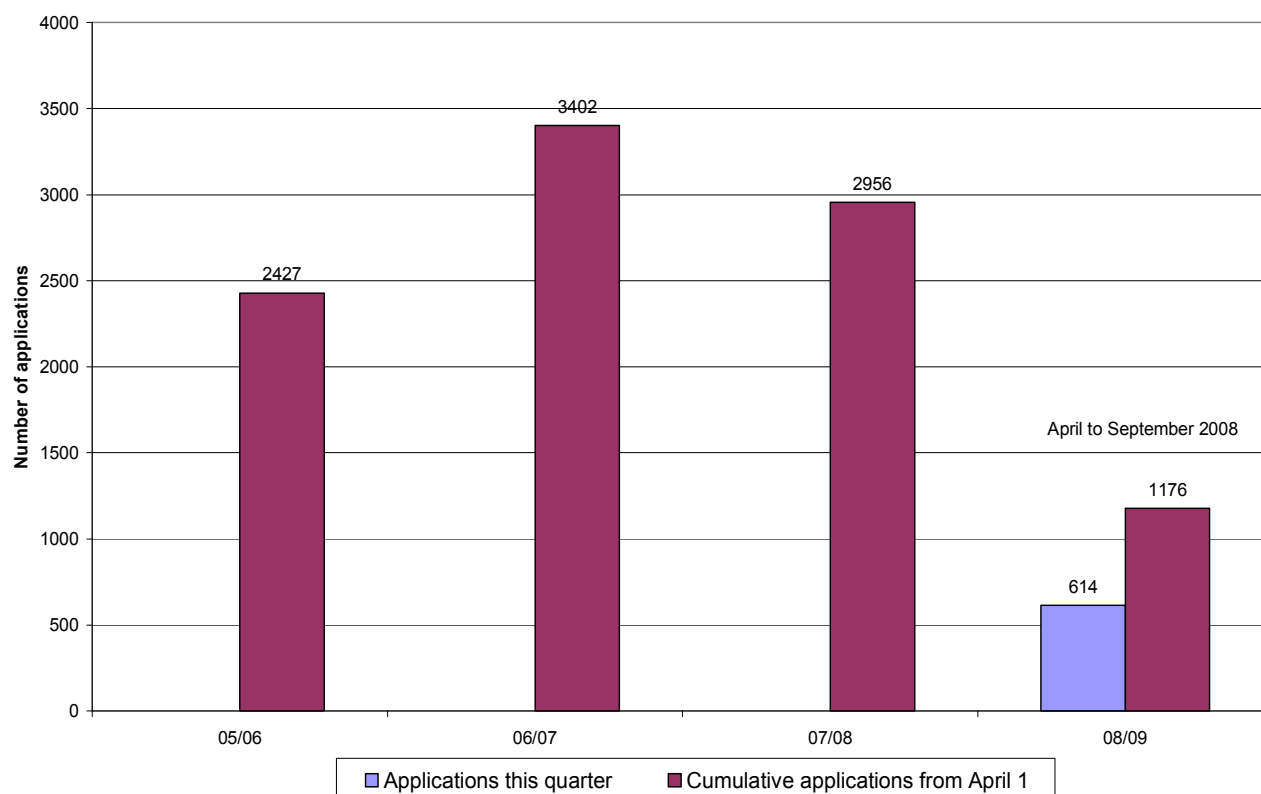
1) Home Choice register

The following table shows the number of applicants on the Home Choice register by band and by property size required:

No of Active applicants, by Band and size* required, at 30/09/08	Red	Amber	Green	Entry Level	Total
4 bed+ required	78	76	54	21	229
3 bed required	81	248	111	180	620
2 bed required	325	357	358	563	1603
1 bed required	223	133	1992	1195	3543
All applicants	707	814	2515	1959	5995

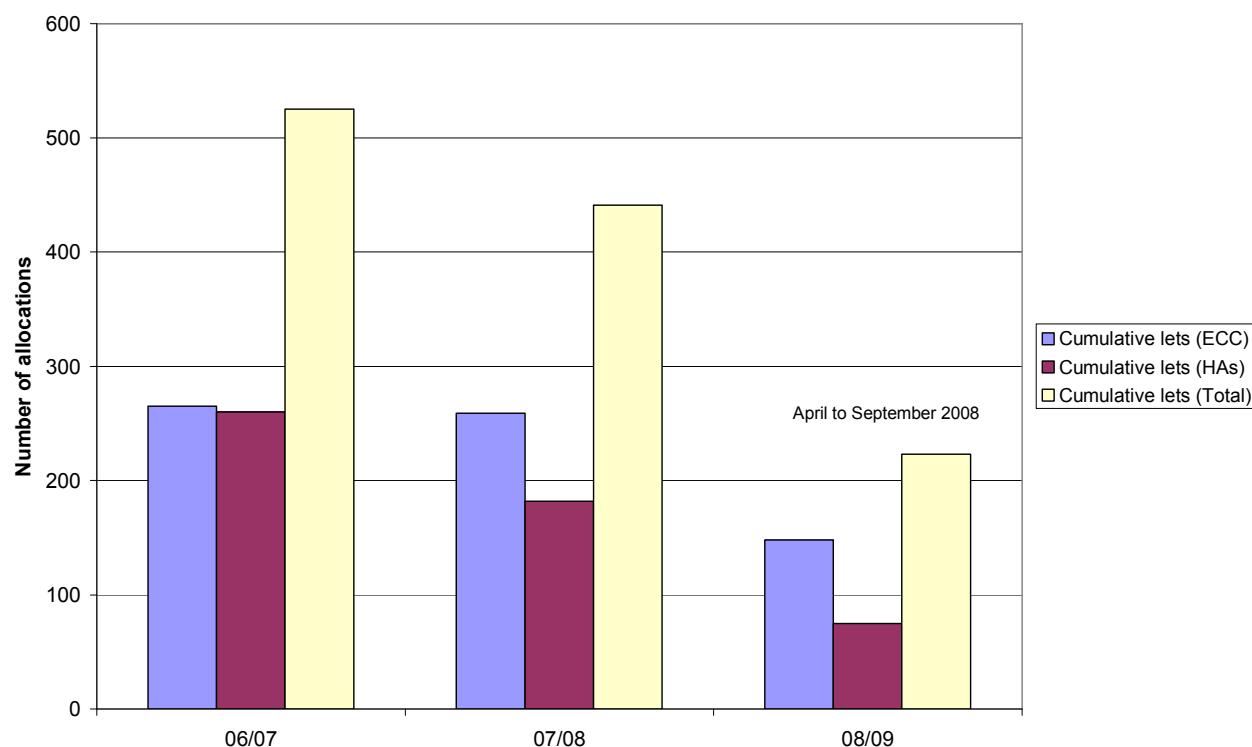
2) Number of new applications received

The graph below shows the numbers of households submitting new applications for housing each year:



3) Number of lettings made

The graph and table below show the total number of affordable properties that have been let across all social landlords over the past three years

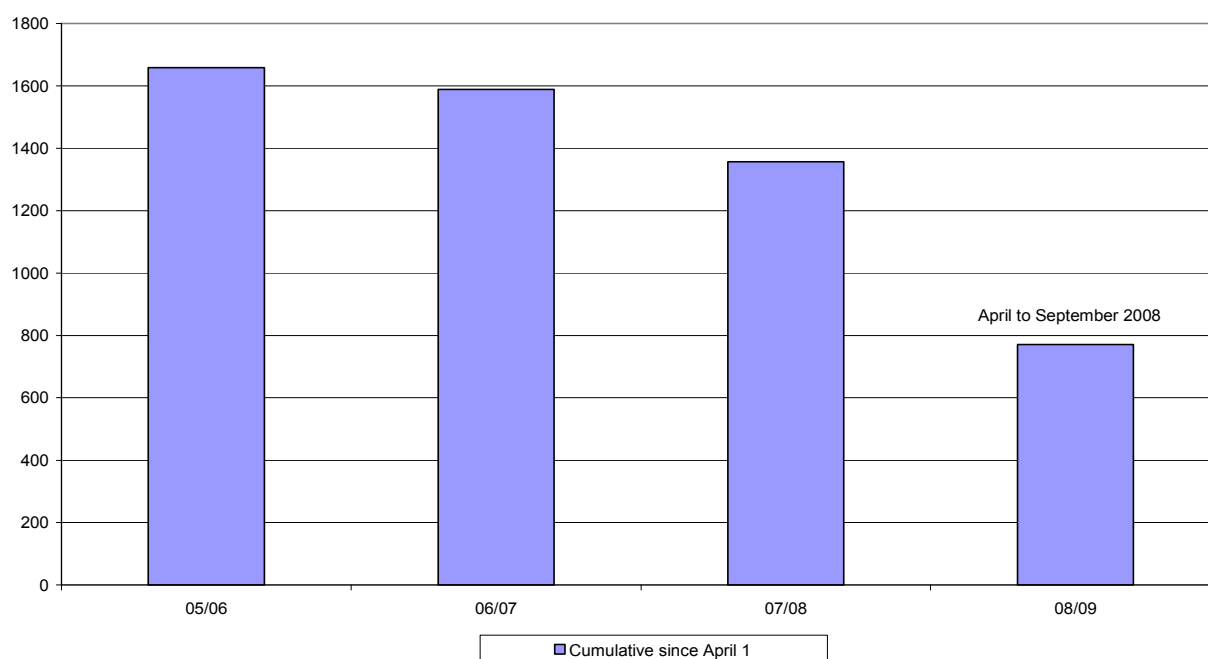


	05/06	06/07	07/08	08/09	
				Q1	Q2
Cumulative lets (ECC)		265	259	78	148
Cumulative lets (HAs)		260	182	43	75
Cumulative lets (Total)		525	441	121	223

NB: It should be noted that the 2006/07 year was a particularly good year for social housing lets because of the high number of Section 106 properties that were completed during that period. As many of our major sites have been completed, plus the effect of the housing market downturn, the number of Section 106 properties being completed has declined, therefore bringing the total number of lettings down to approximately 450 per annum.

4) New Approaches to the Housing Advice Service

The graph below shows the total number of households making new approaches to the Council's Housing Advice service over the past 4 years. Overall numbers had been falling due to the availability of improved information, the introduction of Exeter Home Choice and the general buoyancy of the housing market. However, this year the numbers have started to increase as the housing market declines. Within these new approaches are an increasing number of households who are having difficulties with their mortgage.



	05/06	06/07	07/08	08/09	
				Q1	Q2
Approaches this quarter				400	371
Cumulative since April 1	1659	1589	1357	400	771

5) Housing Market Assessment findings

The table below is taken from the final report of the Exeter and Torbay Housing Market Assessment study. It shows the overall numbers of housing required within Exeter, together with the anticipated supply. This leaves a net shortfall of some 5,282 properties.

Housing Type	Gross Housing Requirement	Housing Supply	Net Housing Requirement (Surplus)	
			N	%
5-Year Requirement				
Market Housing	18,079	16,032	2,046	38.7%
Intermediate Housing	2,882	1,879	1,003	19.0%
Social Rented Housing	5,731	3,498	2,233	42.3%
Total	26,692	21,410	5,282	100.0%

6) Total housing completions

The table below shows the total number of property completions (all tenures) over the past 5 years. It is predicted that 230 will be completed in 2008/09 and a similar number in 2009/10.

03/04	04/05	05/06	06/07	07/08
314	482	734	891	512

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ADDETS: ADDITIONAL LETTINGS PLAN BY SOURCE: Dec 2008

Objectives: Create additional lettings on top of the existing programme especially 4 beds
Respond to deteriorating economic situation in the housing market as a result of the “credit crunch”
Make more efficient use of the existing stock freeing family-sized and ground floor homes

SOURCES BY TENURE AND TYPE

	NEW HOMES	Purpose	Homes	Lead	Budget and Action
1A	'Oven Ready' Private Sector New Build	Acquire homes that developers cannot sell and create: <ul style="list-style-type: none"> • Intermediate Rent • Social Rent 	10+	HEM	Part of capital programme Opportunities now: Needs RSL's to bid: Cornerstone, Magna DCHA and Signpost exploring this. HCA stance is more favourable on higher grant.
1B	Privately owned S106 sites	Investigate if the affordable housing portions of any sites can be brought forward where developer has “on hold” Introduction of new policy 35% in the Local Development Framework (LDF)	50+	HEM	Part of capital programme Negotiate existing S106's with developers to bring forward homes if they have a planning consent. Developers willing to discuss. Some deals are being negotiated.
1C	Privately Owned 'non' S106 sites	Negotiate extra affordable housing on S106 sites. Utilise sites under 14 homes that have planning consent Have a threshold of 3 in Local Development Framework (LDF)	20+ 20+ 20+ pa?	HEM HEM HOPS HEM	Discussed at Affordable Housing Group. Effect not felt until 2010-11 at earliest? Reconsider in the light of the Viability Study and market trends (HEM) Some developers are offering extra homes if they can have a guarantee of funding e.g. RNSD. Research done. DCHA investigating 15 sites with consultant. Three sites under negotiation.
1D	Publicly Owned sites	Create Affordable Housing Sites	25	HEM	Awaits decision on timing of LDF Shakespeare Rd site bought by ECC from the PCT Treetops price has been agreed by DCC with DCHA Prospects Hostel future use? See 4A
1E	Council owned infill sites	Planned housing developments on Council owned land	120+	HEM	Working Group progressing sites. Sovereign HA appointed as partner. Phase 1 sites ready for planning application and grant submission.
1F	Council Owned Non-Traditional Homes	Consider future redevelopment potential of Cornish etc Homes	Assess	HOHS SHM	Long term proposal. Needs Investigation and tenant consultation. No Budget

1G	Council Owned other sites	Land in ownership of Other Services eg. Commercial	Assess	DCE HOHS	Needs Investigation. No budget
1H	Housing Association Land and Property	Develop unutilised sites and properties in HA ownership: <ul style="list-style-type: none"> Sites, in-fills and surplus properties 	3 10 3 11	HEM	Exploratory talks with Sanctuary HA, Guinness Trust Affinity Sutton etc. Howell Rd: Sanctuary HA- negotiations underway
1J	Community Land Trusts CLT	Set up Devon-wide scheme	?	DAHC	DAHC progressing Devon-wide mechanism
1K	STEPS in partnership with Exeter Community Initiatives	Set up scheme to access community land and money	4	HEO (GS)	Set up funding agreed. SLA signed. Development Officer appointed by ECI, Business Plan done. Shilhay and Christian Alliance HA signed up.
2	EXISTING HOMES				
	COUNCIL				
2A	Conversions	Increase the size of Council properties to meet the needs of larger households	3+	ATM (NS)	Budget and Action Budget: £100,000 + Several properties lined up especially to create 4 beds. 3 properties completed. 1 property on site
		Divide suitable homes into 2 flats		ATM (NS)	Consider
2B	Extensions	Extend Council properties to meet needs of larger and disabled households	3+	ATM (NS)	Budget: £160,000 + HRA. Extra £75K agreed 3 properties on site
2C	Under-occupation:	Promote package of incentives to free up family sized lettings through downsizing	15+ per year	HOHS	Budget: HRA Underway. In Insight and the Estate Management Officers are promoting.
2D	Ground Floor Flats	Encourage tenants, living in ground flats or in flatbed lift access, to move to free up flat for someone who does need it	Assess	HNM	No Budget or agreed proposal Phase 1 – move those overcrowded Phase 2 – incentives for remainder? Requires Investigation
2E	Mutual Exchanges	Encourage moves that enable tenants to swap and meet their needs in a better way	Unknown	HNM	Underway. Home-swapper being used now.
2F	Conversion of Sheltered	Are any of our sheltered blocks under-used/hard to let?	+10?	HOHS	Investigation underway and near complete
				HEM	Investigate potential to convert.

2G	Laings – Can we accelerate the programme with Sovereign HA? Create larger homes	As well as transferring naturally occurring void properties, try to persuade under-occupiers to move using incentive scheme. Voids have 4 bed potential.	3+ pa	TLM EHM	Potential in 2009-11 budget which can be brought forward. Deal with on an ad hoc basis as voids occur
2H	Lodgers	To encourage tenants to use spare room for lodger(s)	?	EHM	Draft Leaflet on Resident Landlords done. Consult. Put on Council website. Publicise by 31 March 09
2J	Illegal Sub-letting	Identify homes that could be repossessed from illegal occupiers	?		Some potential? Being successfully done in London (Southwark, Camden, Newham, Islington). No Action.
3	EXISTING HOMES				
	HSG ASSOCIATION	Purpose	Homes	Lead	Budget and Action
3A	Conversions and Extensions	Increase the size of housing association properties to meet the needs of larger households Divide suitable homes into 2 flats or convert shared houses back to family use Bring empty homes back into use.	3 2 11	EHM	Budget allocated 31/07/07. Residual budget moved to HRA Extensions. 2 properties completed - Signpost 3 properties in the pipeline Howell Rd – Sanctuary HA - 11 bedspaces - being investigated.
3B	Under-occupation:	HAs to promote a package of incentives to free up family sized lettings through downsizing	20	HEO (BS)	Budget: Now using commuted sum to create revenue budget. Scheme redrafted. HAs signed up: Cornerstone, Magna, DCHA, Sanctuary. Signpost considering.
3C	Tackle Restrictive Lettings Practices	Persuade some HAs to change practices that restrict the letting of flats to people with children	20 per year	HNM	Some work done with the HCA
3D	Ground Floor Flats	Encourage tenants who are living in ground flats or in flatted lift access to move to free up flat for someone who does need it	Assess	HNM	No Budget Needs Investigation
3E	Mutual Exchanges	Encourage moves that enable tenants to swap and meet their needs in a better way	Assess	HNM	Is this included in new Council Scheme?

3F	Convert shared ownership to rented	To make use of hard to sell shared ownership homes	Assess	HEM	Needs Investigation: Quayside possible with Signpost
3G	Lodgers	Prevent homelessness? To encourage tenants to use spare room for lodger(s)	?	EHM	Get HA co-operation Draft Leaflet done See 2H
3H	Illegal sub-letting	Identify homes that could be repossessed from illegal occupiers	?	?	Investigate
EXISTING HOMES					
PRIVATE SECTOR					
4A	Second Hand Street Properties	Look for good deals in the second hand market and create: <ul style="list-style-type: none"> • Intermediate Rent • Social Rent 	10	HEM	Prospects Hostel: Home Office to decide on use EHM looking for 10 homes to buy: 7 two beds, 3 three beds. Magna has 10 properties in mind. Needs HCA funding. Bid asap.
4B	ExtraLet	Manage private sector lets and control occupancy Divert more potentially homeless people into the private sector	80 homes by 31 March 2009	HEO (JW) HEM/EHM	Budget £80,000. Accelerate to 5 a month. 64 properties currently in management, of which: <ul style="list-style-type: none"> • 3 - 1 beds, 13 - 2 beds, 47 - 3 beds, 1 - 4 bed • 17 in the pipeline: 7 - 2 beds, 10 - 3 beds To date, 72 families prevented from being homeless. Business Plan to go to Exec Jan 2009
4C	Intermediate Rent	Create private sector tenancies at circa 80% market rent	10	HEM	Redgrave House completed.
4D	Under-occupation: Private Sector	See if owners will downsize in exchange for grant	Assess	EnHM	£15k offered to owners willing to downsize and sell to HAs. Needs re-examination: properties too expensive.
4E	Empty Homes and vacant sites	What about EDMOs? What about CPOs on vacant land eg petrol stations?	5+	EHM	Part of HCA Grant Pot:

4F	LetStart (Provisional Name)	Persuade potentially homeless people to take a private letting: <ul style="list-style-type: none"> • Rent in advance • Deposits • Guarantees 	Assess	HNM	8 lettings done (ASTs) Incentives to secure private sector lets. Housing Advice Team delivering on case by case prevention of homelessness basis.
4G	Lodgers	To encourage tenants to use spare room for lodger(s)	?	EHM/Temp	Get Owners' and Tenants' co-operation Draft Leaflet done. See 2H
4H	Discriminatory Letting Practices	Prevent Landlords not letting to families with children	?	EHM/Temp	Research into why landlords are advertising flats/houses but "no children" underway. 1 st Draft done

5	OTHER RESOURCES	Purpose		Lead	Budget and Action
5A	Staffing	To create the capacity to develop and progress ADDLETS	N/a	HNM/SHM	Consider use of commuted sum to create Temp Enabling Post to develop and progress the scheme and encourage people to move. On hold.

RON MAYERS STRATEGIC HOUSING MANAGER (SHM)

Lead Key: DCE: Director of Community and Environment Hazel Ball; HOPS: Head of Planning Services, Richard Short; HOHS, Head of Housing Services Steve Warran; HEM: Hsg Enabling Manager David Gibbens; HNM: Housing Needs Manager Chris Hancock; ATM: Area Team Manager Neil Shire; TLM: Special Projects and Tenant Liaison Manager, Tony Bodgin; EHM: Empty Homes Manager, Sue Haigh; HEO(BS): Housing Enabling Officer, Bryony Stevens; HEO (GS): Gary Stenning; HEO (JS) Josie Wainwright; EnHM: Environmental Health Manager, Keith Williams; DAHC: Devon Affordable Housing Coordinator, Mary Ridgway

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 20 JANUARY 2009

PILOT ARRANGEMENTS FOR LATE NIGHT WORKING BY COMMUNITY PATROL IN RESPECT OF NOISE NUISANCE

1 PURPOSE OF REPORT

- 1.1 To inform Members of recently introduced pilot arrangements for Community Patrol, in response to late night noise occurring beyond mid-night.

2 BACKGROUND

- 2.1 The issue of improving the Council's arrangements to better respond to complaints of statutory noise nuisance, especially at night and weekends, have been reported to this Committee in the recent past; a number of key proposals were reported on 4 September 2007 (min 59 refers), with a review of progress on the implementation and success of these proposals, reported on 2 September 2008 (min 60 refers).
- 2.2 Two key proposals were the strengthening of the Community Patrol's role in gathering evidence of noise nuisance to support enforcement action, and the exploration of extending the Patrol rota to provide a reactive response to noise occurring beyond midnight in the early hours of the morning.
- 2.3 Whilst good progress has been made on strengthening the Community Patrol's role, the issue of changing the terms and conditions of the Patrollers to facilitate working beyond midnight on certain days was necessarily subject to detailed negotiations, which were eventually finalised in November 2008. These pilot arrangements were implemented on 27 November, as a year-long pilot.

3. PILOT ARRANGEMENTS

- 3.1 The pilot arrangements use the existing complement of 10 Community Patrollers who regularly work outside of normal office hours, including weekends, in preference to the more costly option of setting up a new service. This has allowed for the range of operating hours of the Patrol to be extended beyond midnight to match those days of the week that generate most complaints (Thursday, Friday and Saturday), and those hours beyond midnight that are busiest (01:00 hours throughout the year, with coverage extended to 02:00 hours during May to October). The arrangements also take into account the increase in complaints about student parties in June and October; a timetable of the pilot late night cover arrangements can be found in Appendix I.
- 3.2 The pilot arrangements allow for an hourly supplement to be attached to all hours worked beyond midnight, including overtime where a Patroller may still be responding to a call at the termination of the shift. Due to the fact that the shift rota has been readjusted to allow a later start for those on late finish, it has not been necessary to appoint additional staff to cover the extended hours of operation. The estimated additional cost of the year-long pilot is £4000, representing a cost-effective way of providing operational coverage at key times of unmet demand.

4 PROPOSAL

- 4.1 The pilot arrangements will be reviewed on an ongoing basis at quarterly intervals to examine and incorporate any ideas for improvement. It is intended to conduct a main review of the pilot in August 2009, which will inform a decision on the implementation or otherwise of a permanent scheme; subject to the support of this Committee, and approval by Executive. Currently it is proposed that the pilot will come to an end at the end of 12 months of operation (November 2009).

5. RESOURCE IMPLICATIONS

- 5.1 The pilot arrangements will cost an estimated £1000 for the remainder of this financial year (to be met within existing budgets), and £3,000 for the remainder of the pilot in 2009/10 (£5000 has been earmarked for this provision in 2009/2010 revenue budgets). Whilst there are potential additional costs for overtime, it is not anticipated that this will be very different than the overtime pattern currently worked, and will be met by existing and future budget provision.

6 RECOMMENDED

- (1) That Scrutiny Committee – Community note the pilot arrangements for late night working.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PALP/ Committee/109SCC7
16.12.08

COMMUNITY & ENVIRONMENT DIRECTORATE

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

APPENDIX I

Timetable of Community Patrol shift finish times under pilot arrangements								
Month	Monday	Tues	Wed	Thurs	Friday	Sat	Sunday	Weekly later hours
Jan	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3
Feb	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3
March	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3
April	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3
May	24:00	24:00	24:00	01:00	01:00	02:00	24:00	4
June	24:00	24:00	24:00	01:00	02:00	02:00	24:00	5
July	24:00	24:00	24:00	01:00	01:00	02:00	24:00	4
August	24:00	24:00	24:00	01:00	01:00	02:00	24:00	4
Sept	24:00	24:00	24:00	01:00	01:00	02:00	24:00	4
Oct	24:00	24:00	24:00	01:00	02:00	02:00	24:00	5
Nov	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3
Dec	24:00	24:00	24:00	01:00	01:00	01:00	24:00	3

S:LP/PA/Committee/109SCC7 Appx I

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