



## 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 18 JANUARY 2011**, 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 9 November 2011.

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**

To pass the following resolution:-

**RESOLVED** that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of item 15 on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1 of Part 1, Schedule 12A of the Act.

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

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

*Details of questions should be notified to the Assistant Chief Executive at least three working days prior to the meeting. Further information and a copy of the procedure are available from Member Services (01392 265107) 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.

6 **MINUTES OF COMMUNITY SAFETY STRATEGY GROUP**

The minutes of Community Safety Strategy Group meetings are circulated after each meeting to Members of this Committee. Members are requested to confirm that they have no queries on the latest sets of minutes circulated (those of 30 November 2010).

They are circulated in advance to enable Members to raise, **before** Scrutiny Committee meetings, any issues of concern or interest which they may wish to have discussed at the Scrutiny Committee and, if necessary, referred back to the Crime and Disorder Reduction Partnership for a response. Members are also reminded that they may request individual agencies represented at the CDRP to attend a meeting of this Committee to answer any questions or address any concerns.

7 **DOMESTIC WASTE COLLECTIONS AND RECYCLING COLLECTIONS**

The Head of Environmental Health Services will provide a verbal update.

<b><u>ESTIMATES, CAPITAL BIDS AND FEES AND CHARGES 2011/12</u></b>
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8 **COMMUNITY - HOUSING REVENUE ACCOUNT - ESTIMATES/NEW CAPITAL BIDS/FEES AND CHARGES**

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

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

To consider the report of the Head of Treasury Services – *report circulated.*      21 - 72

**MATTERS FOR CONSIDERATION BY THE EXECUTIVE**

10      **HOUSING RENTS 2011/12**

To consider the report of the Head of Treasury Services – *report circulated.*      73 - 74

11      **IMPLEMENTATION OF MOBILE WORKING IN HOUSING**

To consider the report of the Head of Environmental Health services – *report circulated*      75 - 80

12      **RECYLING PLAN 2011-2016**

To consider the report of the Head of Environmental Health Services – *report circulated*      81 - 112

**MATTERS FOR CONSIDERATION BY SCRUTINY COMMITTEE - COMMUNITY**

13      **ADDITIONAL LICENSING OF HOUSES IN MULTIPLE OCCUPATION**

To consider the report of the Head of Environmental Health Services – *report circulated*      113 - 116

14      **RISK MANAGEMENT**

To consider the report of the Head of Environmental Health Services – *report circulated*      117 - 120

**MATTERS FOR CONSIDERATION BY THE EXECUTIVE**

15      **MUSEUM SERVICE RESTRUCTURE**

To consider the report of the Head of Leisure and Museums on the restructuring of RAMM – *report circulated to Members to follow*      121 - 128

**DATE OF NEXT MEETING**

The next **Scrutiny Committee - Community** will be held on Tuesday 8 March 2011 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 Mitchell (Chair), Shiel (Deputy Chair), Branston, Mrs Danks, Hobden, Morris, Mottram, Newcombe, Newton, Robson, Sterry, Wardle and Winterbottom

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

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



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## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE – COMMUNITY 18 JANUARY 2011

#### ESTIMATES 2011-12 FOR HOUSING REVENUE ACCOUNT

## 1. INTRODUCTION

- 1.1 This report sets out the Housing Revenue Account (HRA) estimates for 2011-2012 and, for the first year, revenue estimates for the Council's new build schemes for 2011-2012.
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.

## 2. BUDGET FRAMEWORK FOR THE HRA

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

• Pay award	1.0% (to cover any pay award/increments)
• Utilities	3.0%
• Insurance	3.0%
• Rates	4.5%
• Fuel	3.0%
• General inflation	1.0%
• Income	3.0%
• Interest on Investments	1.5%

- 2.2 There has been no offer of an increase in pay for 2010/11. Unions have submitted a pay claim for 2011/12 of £250 for all employees, on which the Local Government Employers are consulting Council's. Given the Government's announcement of a pay freeze for employees earning more than £21,000 and an increase of £250 for those earning less, it is felt prudent at this stage to budget next year for pay increases and increments totalling not more than 1.0%.

### 2.3 HRA Subsidy Determination

The draft HRA Subsidy determination for 2011-12 has been increased by the following in line with the number and types of dwellings as at 1 April 2010:

• Maintenance	2.81%
• Management	2.95%
• MRA	4.13%
• Rent (average)	5.29%

- 2.4 The Department for Communities and Local Government (DCLG) have proposed that rent convergence with the housing association sector will take place within 5 years, by 2015-16; this date will be reviewed for future years as part of the wider reform of the HRA Subsidy system. Guideline rents for 2011-12 have therefore been calculated by applying RPI inflation and a convergence factor to reflect the number of years to rental convergence.

- 2.5 In net terms, the subsidy payment to the Department of Communities and Local Government has increased by some £366k in respect of the original budget for 2010-11, which reflects the rent increase. The HRA subsidy for 2011-12 now stands at £4.372m.
- 2.6 The amount that the HRA is budgeted to provide in support of the capital programme to achieve the Decent Homes Standard in 2011-12 is £2.261m with a requirement to take £587k from the working balance to support the capital programme and delay the need to borrow. This is an increase of £496k in Revenue Contributions to Capital (RCCO) over 2010-11.
- 2.7 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance and fuel. Recently released figures show that UK inflation increased in October mainly reflecting changes in fuel prices. The Consumer Prices Index (CPI) measure rose to 3.2%, up from 3.1% in September. The Retail Prices Index (RPI), the alternative measure of inflation which includes housing costs, however fell slightly to 4.5%, down from 4.6% a month earlier. The Government target for the CPI measure remains at 2%
- 2.8 With regard to interest rates the Bank of England has put the base rate of interest on hold at only 0.5% since March 2009. Although many analysts are predicting that interest rates could start to increase next year, in the short term they are likely to remain at their historically low levels. The low levels of interest rates affect the City Council in a number of ways. On the negative side the Council has to assume lower investment returns on cash deposits in comparison with previous years. This has also been exacerbated by the continuing lack of confidence within some parts of the banking sector. The likelihood is that investment returns will continue to be low. Conversely on the positive side, the low interest rates also mean that the cost of borrowing is cheaper than it has been in the past. However, rates are beginning to rise and this has an effect on the financial position of the Council.
- 2.9 The available capital resources for 2011-12 are £3.343 million with £2.261m funded from revenue. The Housing capital programme will be some £5.604m.
- It is unlikely that the Housing Revenue Account will need to use borrowing to fund its HRA capital programme until 2013-14. A list of the proposed new schemes for this Committee is attached at Appendix 2 on page 17.
- 2.10 The changes in respect of 2011-12 Fees and Charges for the Housing budget are included at Appendix 3 on page 19.

### **3. KEY HOUSING REVENUE ACCOUNT BUDGET CHANGES PROPOSED FOR 2011-12**

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

#### **85A1 MANAGEMENT**

Overall, management costs have reduced by £88k compared to 2010-11.

Service charge income was de-pooled from rental income during 2010-11 and is now reflected in the management units where the corresponding expenditure is incurred. For this management unit, net service charge income of £146k is reflected in the budgets for communal grass cutting, lighting, cleaning and heating. This includes the new contract for cleaning communal areas of flats.

The budgets for employee costs reflect the restructure of Tenancy Services along with savings following the retirement of a Neighbourhood Warden.

Support service budgets have changed significantly; the main change relates to a new recharge from the Contract Unit's in respect of the legal requirement to issue energy performance certificates for each council dwelling.

Other minor budget increases have been made in respect of printing the quarterly Insight publication, a forecast 5% reduction in the Supporting People subsidy and additional legal costs in connection with anti-social behaviour.

#### **85A3 SUNDRY LANDS MAINTENANCE**

There has been a £15k reduction in the budgeted cost of this management unit compared to 2010-11.

De-pooled service charge income of £21k is now reflected within Garden Maintenance in respect of communal grass cutting.

The budget for the Garden Assistance Scheme has been increased so that a further 20 gardens can be maintained.

#### **85A4 REPAIRS FUND CONTRIBUTION**

The Repairs Fund stands at £3.6m and reflects the level of maintenance required to support the number of properties currently held. This represents a £600k reduction compared to 2010-11; however this is predominantly due to the reflection of de-pooled service charge income relating to repairs and door entry system maintenance within this management unit and projected savings in the cost of general reactive repairs following the start of a new 5 year repairs and maintenance contract on 1 October 2010.

In general the level of funding for work on communal area decorations, electrical testing, electrical repairs and painting to flats has remained at the 2010-11 level. There has also been a reduction in the funding for repairs to empty properties due to a projected lower level of voids.

There is a budgeted revenue contribution to capital of £2.261m to undertake work in respect of the capital programme within this management unit.

The Major Repairs Allowance (MRA) for 2011-12 is £3.481m, which is an increase of 4.13% compared to 2010-11.

#### **85A6 CAPITAL CHARGES**

Depreciation of HRA dwellings, garages, vehicles, plant and equipment have been calculated in accordance with Government guidelines on the bases and methods of valuation for Housing Revenue Account assets.

#### **85A8 RENTS**

As previously mentioned, service charge income was de-pooled from rents during 2010-11 and is now reflected in the management units where the corresponding expenditure is incurred.

Despite the removal of service charge income from this management unit, additional income from rents of £330k is forecast compared to last year's budget.

The increase reflects the Government's uplift of 5.1% for rent increases and the projected average number of council dwellings for 2011-12.

**85B1 GOVERNMENT SUBSIDY**

See paragraphs 2.3 to 2.5 above

**85B2 INTEREST**

Interest on mortgages reflects the projected average balance outstanding during 2011-12.

There is a reduction in interest on balances which reflects the effect of the current reduction in investment interest rates; a prudent approach has been taken in respect of interest paid to the HRA. (see 2.8 above)

**85B4 MOVEMENT IN HRA WORKING BALANCE**

The Working Balance will provide £587k towards the 2011-12 capital programme. It is forecast that the HRA Working Balance will be £1.934m at 31 March 2012.

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

- 4.1 Separate revenue estimates have been prepared for 2011-12 in respect of the Council's new build schemes.
- 4.2 Unlike the rest of the Council's dwelling stock, the new properties are excluded from the operation of the HRA subsidy system, following consent from the Secretary of State under Section 80B of the Local Government and Housing Act 1989. This means that the Council will be able to retain the full rental income from the new properties at Rowan House and Knights Place, but this income will need to meet the costs of managing and maintaining the properties as no government subsidy will be receivable.
- 4.3 The new properties remain within the Housing Revenue Account, but separate income and expenditure budgets will need to be maintained in order to ensure that they are self-financing.
- 4.4 Rents for the new build properties have been set in accordance with the Tenant Services Authority's guideline limit for housing association rents.

**5. NEW BUILD SCHEME BUDGETS PROPOSED FOR 2011-12**

The first revenue estimates for the new properties at Rowan House and Knights Place are as follows:

**85B5 COUNCIL OWN BUILDS**

After deducting management and maintenance costs for the twenty one new properties from the projected rental income, it is anticipated that Rowan House and Knights Place will make a budgeted surplus of £7k and £50k respectively.

However, interest costs of £15k are projected to be payable in respect of the borrowing that was required to finance the capital cost of building the new properties, based upon a short term borrowing rate of 1.5%.

The budgeted net surplus during 2011-12 is therefore £42k. This surplus will be transferred to the Council Own Build Working Balance in order to provide for



future major repairs, debt repayment or to support future financial years with a budget deficit.

5. **RECOMMENDED** that Scrutiny Committee – Community supports the estimates for 2011/12 and recommends approval at the Special Meeting of the Council on 22 February 2011.

ANDY STARK  
HEAD OF TREASURY SERVICES

HAZEL BALL  
DIRECTOR  
COMMUNITY & ENVIRONMENT

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**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

SUBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER	ESTIMATE
	2010-11	2011-12	RECURRING	NON-RECURRING		
<b>HOUSING REVENUE ACCOUNT OVERVIEW</b>						
Employees	1,488,870		(17,020)	0	(18,530)	1,468,450
Premises	6,541,050		0	0	505,380	7,111,670
Supplies & Services	8,607,740		0	0	537,140	9,147,970
Transport	60,240		0	0	(8,200)	52,060
Support Services	1,104,230		0	0	40,710	1,154,380
Capital Financing	2,564,850		0	0	96,310	2,661,160
<b>Total Expenditure</b>	<b>20,366,980</b>		<b>(17,020)</b>	<b>0</b>	<b>1,152,810</b>	<b>21,595,690</b>
Income	(20,366,980)		0	0	(1,218,430)	(21,595,690)
<b>Net Expenditure</b>	<b>0</b>		<b>(17,020)</b>	<b>0</b>	<b>(65,620)</b>	<b>0</b>

OBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER	ESTIMATE
	2010-11	2011-12	RECURRING	NON-RECURRING		
85A1 MANAGEMENT	2,933,900		(17,020)	0	(97,460)	2,846,390
85A3 SUNDRY LANDS MAINTENANCE	280,940		0	0	(14,730)	266,190
85A4 REPAIRS FUND CONTRIBUTION	9,333,810		0	0	(67,950)	9,324,720
85A6 CAPITAL CHARGES	0		0	0	0	0
85A8 RENTS	(15,755,690)		0	0	(342,560)	(16,098,210)
85B1 GOVERNMENT SUBSIDY	4,006,520		0	0	365,530	4,372,050
85B2 INTEREST	(156,910)		0	0	33,000	(123,910)
85B4 MOVEMENT IN WORKING BALANCE	(642,570)		0	0	58,550	(587,230)
<b>Net Cost</b>	<b>0</b>		<b>(17,020)</b>	<b>0</b>	<b>(65,620)</b>	<b>0</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85A1 MANAGEMENT	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	1,488,870	15,130	(17,020)	0	(18,530)	1,468,450
Premises	194,180	5,490	0	0	427,260	626,930
Supplies & Services	480,450	3,090	0	0	(8,420)	475,120
Transport	60,240	20	0	0	(8,200)	52,060
Support Services	1,089,600	9,290	0	0	44,360	1,143,250
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>3,313,340</b>	<b>33,020</b>	<b>(17,020)</b>	<b>0</b>	<b>436,470</b>	<b>3,765,810</b>
Income	(379,440)	(6,050)	0	0	(533,930)	(919,420)
<b>Net Expenditure</b>	<b>2,933,900</b>	<b>26,970</b>	<b>(17,020)</b>	<b>0</b>	<b>(97,460)</b>	<b>2,846,390</b>
<b>Represented By</b>						
H004 General Management	872,290	6,750	(4,730)	0	59,040	933,350
H031 Shelter Accommodation	120,070	3,470	(1,350)	0	(104,190)	18,000
H032 RTB Sales Administration	37,740	390	(120)	0	1,320	39,330
H043 FRS17 Pensions Adjustment	53,200	530	0	0	(74,270)	(20,540)
H044 Repairs and Technical	687,340	6,380	(5,430)	0	21,190	709,480
H045 Tenant Services	659,310	4,470	(3,870)	0	27,840	687,750
H046 Housing Support Services	344,300	3,830	(1,000)	0	1,210	348,340
H047 Tenant Participation and Liaison	159,650	1,150	(520)	0	(29,600)	130,680
<b>Net Cost</b>	<b>2,933,900</b>	<b>26,970</b>	<b>(17,020)</b>	<b>0</b>	<b>(97,460)</b>	<b>2,846,390</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85A3 SUNDRY LANDS MAINTENANCE	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	365,870	990	0	0	6,400	373,260
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	640	10	0	0	(450)	200
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>366,510</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>373,460</b>
Income	(85,570)	(1,020)	0	0	(20,680)	(107,270)
<b>Net Expenditure</b>	<b>280,940</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>(14,730)</b>	<b>266,190</b>
<b>Represented By</b>						
H060 Garden Maintenance	187,330	730	0	0	(16,070)	171,990
H061 Garden Assistance	171,180	30	0	0	950	172,160
H062 Sundry Lands Transfer	(77,570)	(780)	0	0	390	(77,960)
<b>Net Cost</b>	<b>280,940</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>(14,730)</b>	<b>266,190</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85A4 REPAIRS FUND CONTRIBUTION	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	5,981,000	58,760	0	0	71,720	6,111,480
Supplies & Services	3,342,810	0	0	0	138,170	3,480,980
Transport	0	0	0	0	0	0
Support Services	10,000	100	0	0	(2,360)	7,740
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>9,333,810</b>	<b>58,860</b>	<b>0</b>	<b>0</b>	<b>207,530</b>	<b>9,600,200</b>
Income	0	0	0	0	(275,480)	(275,480)
<b>Net Expenditure</b>	<b>9,333,810</b>	<b>58,860</b>	<b>0</b>	<b>0</b>	<b>(67,950)</b>	<b>9,324,720</b>
<b>Represented By</b>						
H051 General Maintenance	3,574,700	35,750	0	0	53,870	3,664,320
H052 Empty Properties	1,000,000	10,000	0	0	(210,000)	800,000
H053 Elec Testing/Reactive	290,000	2,400	0	0	(11,400)	281,000
H054 Tenants Compensation	5,000	50	0	0	(5,050)	0
H055 Work in Progress	0	0	0	0	0	0
H056 Service Contracts	691,300	6,360	0	0	(29,240)	668,420
H057 Low Maint & Painting Flats	250,000	2,500	0	0	(2,500)	250,000
H058 Internal Decoration Prog	180,000	1,800	0	0	(1,800)	180,000
H064 Major Repairs Allowance	3,342,810	0	0	0	138,170	3,480,980
<b>Net Cost</b>	<b>9,333,810</b>	<b>58,860</b>	<b>0</b>	<b>0</b>	<b>(67,950)</b>	<b>9,324,720</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85A6 CAPITAL CHARGES	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	INFLATION	RECURRING	NON-RECURRING			
	0	0	0	0	0	0
	0	0	0	0	0	0
Supplies & Services	777,960	0	0	0	41,860	819,820
	0	0	0	0	0	0
	0	0	0	0	0	0
Capital Financing	2,564,850	0	0	0	96,310	2,661,160
<b>Total Expenditure</b>	<b>3,342,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,170</b>	<b>3,480,980</b>
Income	(3,342,810)	0	0	0	(138,170)	(3,480,980)
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Represented By</b>						
H067 Capital Financing Costs	0	0	0	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85A8 RENTS	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			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	3,990	40	0	0	(840)	3,190
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>3,990</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>(840)</b>	<b>3,190</b>
Income	(15,759,680)	0	0	0	(341,720)	(16,101,400)
<b>Net Expenditure</b>	<b>(15,755,690)</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>(342,560)</b>	<b>(16,098,210)</b>
<b>Represented By</b>						
H080 Dwellings	(15,317,680)	0	0	0	(332,320)	(15,650,000)
H081 Garages and Other Property	(438,010)	40	0	0	(10,240)	(448,210)
<b>Net Cost</b>	<b>(15,755,690)</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>(342,560)</b>	<b>(16,098,210)</b>



**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85B1 GOVERNMENT SUBSIDY	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	0	0	0	0	0	0
Supplies & Services	4,006,520	0	0	0	365,530	4,372,050
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>4,006,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,530</b>	<b>4,372,050</b>
Income	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>4,006,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,530</b>	<b>4,372,050</b>
<b>Represented By</b>						
H084 Government Subsidy	4,006,520	0	0	0	365,530	4,372,050
<b>Net Cost</b>	<b>4,006,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,530</b>	<b>4,372,050</b>

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85B2 INTEREST	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	INFLATION		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
<b>Total Expenditure</b>	0	0	0	0	0	0
Income	(156,910)	0	0	0	33,000	(123,910)
<b>Net Expenditure</b>	(156,910)	0	0	0	33,000	(123,910)
<b>Represented By</b>						
H086 Interest on Mortgages	(3,910)	0	0	0	0	(3,910)
H087 Interest on Balances	(153,000)	0	0	0	33,000	(120,000)
<b>Net Cost</b>	(156,910)	0	0	0	33,000	(123,910)

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85B4 MOVEMENT IN WORKING BALANCE	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
		INFLATION	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
<b>Total Expenditure</b>	0	0	0	0	0	0
Income	(642,570)	(3,210)	0	0	58,550	(587,230)
<b>Net Expenditure</b>	(642,570)	(3,210)	0	0	58,550	(587,230)
<b>Represented By</b>						
H092 Movement in Working Balance	(642,570)	(3,210)	0	0	58,550	(587,230)
<b>Net Cost</b>	(642,570)	(3,210)	0	0	58,550	(587,230)

**SCRUTINY COMMITTEE - COMMUNITY (HRA)**

85B5 COUNCIL OWN BUILD	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	INFLATION	RECURRING	NON-RECURRING			
Employees	0	0	0	0	11,020	11,020
Premises	0	0	0	0	9,630	9,630
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	11,020	11,020
Capital Financing	0	0	0	0	15,000	15,000
<b>Total Expenditure</b>	0	0	0	0	46,670	46,670
Income	0	0	0	0	(46,670)	(46,670)
<b>Net Expenditure</b>	0	0	0	0	0	0

Represented By	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
H005 - COB Administration	0	0	0	0	0	0
H006 - Rowan House	0	0	0	0	(7,380)	(7,380)
H007 - Knights Place	0	0	0	0	(49,650)	(49,650)
H008 - Debt Repayment	0	0	0	0	15,000	15,000
H009 - Capital Charges	0	0	0	0	0	0
H010 - COB Working Balance	0	0	0	0	42,030	42,030
<b>Net Cost</b>	0	0	0	0	0	0

HOUSING REVENUE ACCOUNT	2010-11 £	2011-12 £	2012-13 £	2013-14 £	2014-15 £	TOTAL £
<b>CAPITAL RESOURCES AVAILABLE</b>						
Usable Receipts Brought Forward	110,711					110,711
Other HRA Sales	582,000		0	0	0	582,000
RTB sales, net of pooling	200,000	100,000	100,000	100,000	100,000	600,000
Major Repairs Allowance	3,342,883	3,480,984	3,481,000	3,481,000	3,481,000	17,266,867
Revenue Contributions to Capital	1,544,147	1,673,350	1,200,000	830,000	830,000	6,077,497
External contributions from utility company	69,965	0	0	0	0	69,965
Contributions from working balance	160,695	587,225	228,510	0	0	976,430
<b>Total Resources available</b>	<b>6,010,401</b>	<b>5,841,559</b>	<b>5,009,510</b>	<b>4,411,000</b>	<b>4,411,000</b>	<b>25,683,470</b>
<b>CAPITAL PROGRAMME</b>						
<b>HOUSING REVENUE ACCOUNT</b>						
MRA expenditure	3,342,883	3,480,984	3,481,000	3,481,000	3,481,000	17,266,867
HRA Programme - additional expenditure	1,406,807	2,889,016	1,160,510	1,160,510	1,160,510	7,777,353
Fees	368,000	364,270	368,000	368,000	368,000	1,836,270
<b>Total Housing Revenue Account</b>	<b>5,117,690</b>	<b>6,734,270</b>	<b>5,009,510</b>	<b>5,009,510</b>	<b>5,009,510</b>	<b>26,880,490</b>
<b>UNCOMMITTED CAPITAL RESOURCES:</b>						
Usable Receipts Brought Forward	110,711	892,711	0	0	0	110,711
Resources in Year	5,899,690	5,841,559	5,009,510	4,411,000	4,411,000	25,572,759
Less Estimated Spend	(5,117,690)	(6,734,270)	(5,009,510)	(5,009,510)	(5,009,510)	(26,880,490)
Borrowing Requirement		0	0	598,510	598,510	1,197,020
Uncommitted Capital Resources	892,711	0	0	0	0	0
<b>WORKING BALANCE RESOURCES:</b>						
Balance Brought Forward	2,681,729	2,521,034	1,933,809	1,705,299	1,705,299	2,681,729
Used in Year for Capital Programme	160,695	587,225	228,510	0	0	976,430
Balance Carried Forward	2,521,034	1,933,809	1,705,299	1,705,299	1,705,299	1,705,299

## HOUSING - CAPITAL PROGRAMME 2010-2011 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2011-2012	2012-2013	2013-2014	Total
		£	£	£	£
<b>HOUSING IN THE CITY</b>					
1	Adaptations	450,000	450,000	450,000	1,350,000
2	Asbestos Survey	100,000	100,000	100,000	300,000
3	Asbestos Work	200,000	200,000	200,000	600,000
4	Bathroom Replacements	250,000	600,000	600,000	1,450,000
5	Central Heating	1,100,000	976,710	976,710	3,053,420
6	Rennes House Heating System Replacement	200,000	-	-	200,000
7	Other works	150,000	-	-	150,000
8	Repointing	20,000	20,000	20,000	60,000
9	Structural Repairs	50,000	50,000	50,000	150,000
10	Fire Prevention Work	200,000	200,000	200,000	600,000
11	Communal Areas	100,000	100,000	100,000	300,000
12	Electrical Rewires Programmed	590,000	447,800	447,800	1,485,600
13	Energy Conservation	15,000	30,000	30,000	75,000
14	Environmental Improvements	25,000	25,000	25,000	75,000
15	Door Entry System Installation	10,000	10,000	10,000	30,000
16	Fees	364,270	368,000	368,000	1,100,270
17	Fire Alarms at Sheltered Accommodation	100,000	-	-	100,000
18	Replacement Concrete Canopies	250,000	-	-	250,000
19	Kitchen Replacements	900,000	900,000	900,000	2,700,000
20	Plastic windows/ doors reactive	20,000	20,000	20,000	60,000
21	Programmed Reroofing	250,000	252,000	252,000	754,000
22	Rendering of Council Dwellings	260,000	260,000	260,000	780,000
<b>Total HRA Capital Programme</b>		<b>5,604,270</b>	<b>5,009,510</b>	<b>5,009,510</b>	<b>15,623,290</b>

	Fee £ p	VAT £ p	Total £ p	VAT Code
<b>A <u>LETTING ROOMS</u></b>				
Sheltered Homes - Community Rooms				
per hour or part thereof -				
- non profit-making bodies	7.10	-	7.10	8
- profit-making bodies	20.00	-	20.00	8
Sheltered Homes guest rooms per night	11.50	-	11.50	8
<b>B <u>MORTGAGE FEE REFERENCES</u></b>				
	32.00	6.40	38.40	3
<b>C <u>LEASEHOLD FLATS</u></b>				
Legal Fees for leasehold flat transfers	120.00	24.00	141.00	3

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# Agenda Item 9

## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE – COMMUNITY 18 JANUARY 2011

#### ESTIMATES 2011-12 FOR SCRUTINY COMMITTEE - COMMUNITY

#### 1. INTRODUCTION

- 1.1 Attached are the draft estimates for the year ended 31<sup>st</sup> March 2012.
- 1.2 This report outlines the strategic framework within which the estimates have been prepared, changes in accounting practices, which affect all budgets and detailed reasons for any significant changes in the Management Unit estimates.

#### 2. BUDGET FRAMEWORK

- 2.1 With regard to inflation, an overall allowance of £100,000 has been set aside for next year. This includes an assumption with regard to increases in pay and increases for utility costs and contracts being offset by increases for fees and charges. For the following three years an overall inflation allowance of £300,000 has been included for planning purposes. The inflationary assumptions that have been included for next year are as follows:

• Pay and increments	1.0% - to cover any pay award
• Utilities	3.0%
• Insurance	3.0%
• Rates	4.5%
• Fuel	3.0%
• General Inflation	1.0%
• Income (excluding car parks)	3.0%

- 2.2 There has been no offer of an increase in pay for 2010/11. Unions have submitted a pay claim for 2011/12 of £250 for all employees, on which the Local Government Employers are consulting Councils. Given the Government's announcement of a pay freeze for employees earning more than £21,000 and an increase of £250 for those earning less, it is felt prudent at this stage to budget next year for pay increases and increments totalling not more than 1.0%.
- 2.3 As a means of finding efficiency savings many non-pay budgets will again not be fully increased for inflation. There will be some exceptions to this in particular where there are ongoing contractual arrangements in place and where the Council has to meet the full price increase e.g. insurance and fuel. Recently released figures show that UK inflation increased in October mainly reflecting changes in fuel prices. The Consumer Prices Index (CPI) measure rose to 3.2%, up from 3.1% in September. The Retail Prices Index (RPI), the alternative measure of inflation which includes housing costs, however fell slightly to 4.5%, down from 4.6% a month earlier. The government target for the CPI measure remains at 2%.
- 2.4 With regard to interest rates, the Bank of England has put the base rate of interest on hold at only 0.5% since March 2009. Although many analysts are predicting that interest rates could start to increase next year, in the short term they are likely to remain at their historically low levels. The low levels of interest rates affect the City Council in a number of ways. On the negative side the Council has to assume lower investment returns on cash deposits in comparison with previous years. This has also been exacerbated by the continuing lack of confidence within some parts of the banking sector. The likelihood is that investment returns will continue to be

low. Conversely on the positive side, the low interest rates also mean that the cost of borrowing is cheaper than it has been in the past. However rates are beginning to rise and this has an effect on the financial position of the Council.

2.5 The Government has now announced the provisional local government finance settlement for 2011/12 and 2012/13 and this was in line with previous forecasts. For Exeter the guideline figures are as follows:

- Formula Grant 2011/12 £9,219,387 (decrease 13.8% against 2010/11 'adjusted' formula grant )
- Formula Grant 2012/13 £8,265,565 (decrease 10.3% against 2011/12 provisional formula grant )

The provisional settlement now indicates that in overall cash terms our 2011/12 grant will decrease by £1,471,049 against the 2010/11 adjusted grant amount of £10,690,436.

2.6 The adjusted grant figure of £10.690 million for 2010/11 takes into account the transfer of funding responsibility for concessionary travel to Devon County Council from 1 April 2011. The amount of funding that has been 'taken' from Exeter is £3.688 million which comprises £1.356 million of formula grant and £2.332 million of specific grant.

2.7 The provisional grant settlement confirmed that a local authority that freezes or reduces its Band D council tax in 2011/12 will receive an additional grant equivalent to having set a 2.5% increase from their 2010/11 level. Any grant paid to an authority for freezing or reducing its council tax in 2011/12 will be matched exactly in each subsequent year of the Spending Review to compensate for the income foregone for a freeze. Authorities will not have to continue to freeze or reduce their council tax from 2012/13 to continue to receive this grant. For Exeter the compensating grant that it will receive for freezing its level of council tax at the 2010/11 level will be £118,456.

2.8 It is expected that the available resources for the General Fund Capital Programme (other than borrowing) over the next 5 years will total about £13.4 million and the capital programme that can be funded other than by borrowing is therefore still quite substantial. In terms of the General Fund, the currently approved capital programme and proposed new bids total almost £35 million over the next 5 years with a resultant borrowing requirement of £21.7 million. A list of the proposed new schemes for Community Scrutiny Committee is attached on page 31.

2.9 In respect of deferred charges, the government allows councils to treat some revenue expenditure as capital expenditure e.g. grants to Housing Associations, or grants to improve or develop assets owned by others (science park contributions and enhancements to the city centre). This expenditure will be shown in the revenue accounts for the year but it is financed by the use of capital receipts or borrowing and therefore these charges are removed from the net cost of services to ensure that they do not impact on the Council Tax requirement. For this reason, and to reflect the difficulty in estimating the charges to revenue, these costs will be charged to revenue and reported only with the final accounts.

2.10 The changes in respect of 2011/12 Fees and Charges for the budget are included on page 55.

2.11 The variance in respect of FRS 17 retirement benefits has increased this year as a result of the methodology used by the actuary. This is a notional figure, which is reversed out below the line; there is no impact on the Council Tax.

### 3 REVENUE BUDGET SAVINGS

- 3.1 Savings proposals to reduce the revenue base budget in 2011/12 by £2.446 million have been identified in order to alleviate the financial pressures that are facing the Council next year. These have now been reviewed by the all party Resources Member Working Group and have been incorporated within these estimates. However due to the likelihood of further revenue pressures facing the Council beyond 2011/12 other savings will need to be identified for future years.

The specific target revenue savings that have been included within the estimates for Scrutiny Committee – Community are as follows:-

#### 1 Contracts and Direct Services

3.2	Grounds Maintenance – remove funding for apprentice (currently vacant)	16,900
	Increase allotment rents and fees for sports	11,900
	Reduce standards of maintenance in various areas	37,000
	Grass over some shrub beds, remove seasonal bedding in parks	8,500
	Take five sports pitches out of play, close one bowling green, reduce maintenance of pitches and tennis courts, reduce number of changing rooms open at weekends, cease weekend pitch inspections, retender changing room cleaning contract	30,300
	Cease weekend patrols in parks	5,500
	Reduce action taken on unauthorised camping in Valley Parks	5,000
	Reduce reactive and litter picking resources	26,000
	Cemeteries – increase and restructure fees	24,700

#### 2 Leisure and Museums

	Flexible retirement of Head of Leisure and Museums – 2011/12 saving	15,000
	Isca Centre management incorporated in new sports facilities contract	10,000
	Countryside – reduce staffing by one post	30,000
	S106 income for play areas	5,000
	Cease all sports development work, play work and the scrapstore	150,000

#### 3 Environmental Health Services

	Environmental Protection – review of charges for pest control service	1,900
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Refuse collection changes – reorganised rounds

(implemented in September 2010)	135,000
Refuse collection changes – increase charges for bulky waste and reduce free bulky collections	9,500
Refuse collection – increase charges for garden waste collection	17,000
Recycling – increased income from recyclates yield	5,000
Cleansing – Toilets – introduce charges for prime site conveniences	15,000
Less set up costs (in 2011/12 Only)	(11,000)
Licensing – increase in fees and introduce city-wide scheme	27,700
Private Sector Housing – increase HMO fees	8,800
Restructure of Commercial team – deletion of vacant post	47,500
Community patrol – service cut and restructure	68,000
CCTV – review of staffing	17,000
<b>4 <u>Housing Services</u></b>	
Restructure of Housing Needs Section	24,000
Re-negotiation of lease for 88 Alphington Road	3,000
Reduction in Strategic Housing Manager's hours	12,000
Reduction in net cost of Housing Enabling	40,000
Use of commuted sum money for provision of affordable housing	100,000
<b>5 <u>Administration</u></b>	
Staff savings from restructure already undertaken	17,500
Cessation of internal graphic design service	31,000
<b>6 <u>Staff Training</u> (budget transferred to Corporate Services)</b>	<b>129,950</b>
<b>Total</b>	<b>£1,074,650</b>

#### **4. KEY REVENUE BUDGET CHANGES PROPOSED FOR 2011/12**

- 4.1 The Revenue budgets are attached on page 33. The proposed budgets reflect a combination of budget increases and savings and the key changes are as follows:

##### **81A1 ENVIRONMENTAL PROTECTION**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £21,510 (see 2.11).

A review of staffing in Environmental Health has resulted in a decrease in the amount of pay allocated to this unit with a corresponding increase in Licensing, Food, Health & Safety (81A3).

Estimates for maintenance of equipment have been reduced to reflect the improved contracts now in place.

While fees for pest control have been reviewed in accordance with 3.2 – 3 above, the take-up of the services has been less than anticipated when the 2010/11 estimates were set and the estimated income arising for 2011/12 has therefore been revised to reflect this.

##### **81A2 CLEANSING SERVICES**

NB Operational estimates are attached in respect of this service

The impact of the FRS 17 adjustment in this unit has increased the combined estimates for pay within the operational and strategic services by £135,530 (see 2.11)

The impact of increasing fuel and maintenance costs has led to increased estimates for operational fleet costs, particularly in the operational refuse collection service.

The additional bank holiday in 2011 to celebrate the Royal Wedding will result in increased overtime costs in the operational services.

Changes in the Environment Agency's requirements will lead to a change in the way organic waste will be processed during 2011/12. This has led to increased costs for the garden waste collection service and for dealing with leaves collected by the street cleansing service. While the cost of garden waste processing will be passed on to users of the service through increased fees, the processing of leaves will lead to an increase in costs for the service. In the trading accounts, this change has resulted in increased subcontractor costs and reduced support service recharges from the Recycling service.

The cost of waste disposal in the Trade Refuse service will increase above inflation as a result of the increase in landfill tax; the fees charged to users of the service will be increased to cover this change.

The Trade Recycling service will pay a fee of £10,000 to the Recycling operational service to reflect the cost of handling the materials they collect. This will lead to a reduction in net trade refuse collection income, but a corresponding reduction in the net cost of operating the Materials Reclamation Facility (MRF) is reflected in the Recycling Management unit (81B6).

The outsourcing of the cleaning of Communal Areas by the Housing service has led to additional overheads falling on the non Housing services.

### **81A3 LICENSING, FOOD, HEALTH & SAFETY**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £24,730 (see 2.11)

A review of staffing in Environmental Health has resulted in an increase in the amount of pay allocated to this unit with a corresponding reduction in Environmental Protection (81A1).

In addition to the savings in pay arising from the deletion of a post as noted in 3.2 - 3, transport costs have reduced due to reduced allowances payable in this unit.

While Licensing fees have been increased in accordance with 3.2 – 3, the income in 2010/11 from annual premises licences has reduced as noted in the stewardship report presented to Scrutiny Committee – Community on 9<sup>th</sup> November 2010. The estimates reflect a reduction in income as a result of this.

### **81A4 PUBLIC SAFETY**

The impact of the increase in FRS 17 adjustment in this unit has increased the estimate for pay by £32,480 (see 2.11)

The review of staffing to create the savings shown in 3.2 – 3 resulted in a larger reduction than was required in pay, and there was a corresponding decrease in transport costs as a result of reduced allowances.

Partners' contributions will be less than estimated in 2010/11 and the income estimate has been reduced to reflect this.

Income from Supporting People is expected to reduce by around 5% in 2011/12.

Additional costs arose in the unit as a result of the requirement for accreditation for the Home Call service and an increase in the contract costs for maintenance of CCTV cameras.

### **81A5 WATERWAYS & COUNTRYSIDE**

The Waterways element of this unit has been transferred to the Economy and Development directorate, while the estimates for the Countryside service have been transferred into the Grounds Maintenance service (81A6)

### **81A6 GROUNDS MAINTENANCE**

NB Operational estimates are attached in respect of this service

The impact of the increase in FRS 17 adjustment in this unit has increased the combined estimates for pay within the operational and strategic services by £55,600 (see 2.11)

Capital financing costs in the operational accounts have reduced the cost of that part of the service by £19,560.

Some of the savings required in this service relate to work for the Housing service and therefore result in reduced savings for the General Fund.

S106 income available in 2010/11 is less than originally estimated. This is expected to continue into 2011/12 and the estimates have been adjusted accordingly.

The vacant Events Officer post has been deleted, and budgets relating to the promotion of events and corresponding income have also been deleted.

Support service recharges reduced as a result of reduced utility costs at the Belle Isle depot and reduced recharges from Leisure Services Management following the retirement of the Leisure Manager (see 81B1).

#### **81A7 MUSEUMS**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £65,310 (see 2.11)

The medium term financial plan included provision for overall costs of the running Royal Albert Memorial Museum (RAMM) to increase from the 2010/11 base by £353,000 in the first full year of operation. Although the Museum will not open until late in 2011/12, many of the costs will increase to those higher levels in the early part of the year, and some one-off costs will arise in preparing the museum for the reopening in December 2011.

#### **81A8 CONTRACTED SPORTS FACILITIES**

The Riverside Leisure Centre and the Isca Centre are now included under the new leisure facilities contract, and are therefore now included here rather than the Other Sports Facilities management unit (81A9). As noted in the stewardship report presented to Scrutiny Committee – Community on 9<sup>th</sup> November 2010, there are considerable savings as a result of the new contract and the estimates reflect those savings.

#### **81A9 OTHER SPORTS FACILITIES**

The Riverside Leisure Centre and the Isca Centre are now included under the new leisure facilities contract, and are therefore now included in the Contracted Sports Facilities management unit (81A8).

#### **81B1 LEISURE SERVICES MANAGEMENT**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £17,380 (see 2.11)

A vacant post has been deleted leading to a saving in pay, which has led to reduced recharges to other services.

#### **81B2 BEREAVEMENT SERVICES**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £14,160 (see 2.11)

Salaries have decreased as a result of a proportion of the salary of the Head of Service previously charged direct to this service is now included in the recharge from the Contracts Unit (see 81C6 below).

#### **81B3 PROPERTIES**

No material changes to the estimates have arisen in this unit.

## **81B5 SPORT & PLAY**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £2,190 (see 2.11)

The estimates have been amended since the informal briefing to enable this service to continue to operate until the end of the 2010/11 academic year.

As a result of the proposed reductions in this service, many of the support service costs have been removed and allocated elsewhere.

## **81B6 RECYCLING**

NB Operational estimates are attached in respect of this service

The impact of the increase in FRS 17 adjustment in this unit has increased the combined estimates for pay within the operational and strategic services by £28,120 (see 2.11)

A thorough review of the income and expenditure arising from the trading in recyclates has been undertaken. While this is a volatile market which can lead to large swings in income levels, the estimates have been amended to give a more optimistic view than in the past as historically this service tends to generate more income than estimated.

Rental income from properties at Exton Road will reduce in 2011/12.

A fee will be received from the Trade Recycling collection service which has reduced the estimated costs of this service. A corresponding increase in costs is reflected in Cleansing Services (81A2).

The Water Lane facility for handling garden waste and leaves will no longer be operated by this service as noted in Cleansing Services (81A2) and this has resulted in some overheads which were previously recharged to other services now being fully absorbed within this unit. In the trading accounts, this has led to reduced subcontractor costs and reduced recharges to other services.

AIMS recharges for the MRF have reduced resulting in lower costs for the operational service

## **81B9 ADMINISTRATION SERVICE**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £14,220 (see 2.11)

Additional savings have been made as a result of contracting service requirements. All reductions in cost are passed on to other services and are reflected in their estimates.

## **81C1 HOME IMPROVEMENTS AGENCY**

The estimates for this service have been transferred into the Private Sector Housing unit (81C4)

## **81C2 ADVISORY SERVICES**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £37,510 (see 2.11)



The change in employee costs also reflects the approved restructure of the Housing Needs Service.

A new cost centre has been created for the Preventing Homelessness Grant, so that it is separately identifiable. From April 2011, this grant replaces the Council's main homelessness grant and it has increased by £155k, from £350k to £505k, compared to 2010/11, which reflects the Government's priority to prevent homelessness and rough sleeping.

In the past the cost of temporary accommodation has been fully reclaimed from Housing Benefits, with Housing Benefits incurring the shortfall between the costs of temporary accommodation and housing benefit subsidy levels. In order to better reflect the true cost of providing temporary accommodation, the budgets have been amended so that the shortfall between temporary accommodation costs and housing benefit subsidy levels are reflected within Advisory Services. This accounts for approximately £350k of the additional budgetary requirement for Advisory Services, although the net cost to the Council remains the same.

Premises costs have increased due to contracting three more serviced temporary accommodation premises in order to meet increased demand resulting from higher levels of homelessness and to help minimise the use of bed and breakfast accommodation.

It was estimated that there would be 103 Extralet properties by the end of 2010/11, however this currently stands at 54, there is a subsequent budgeted reduction in management fee income.

### **81C3 HOUSING ENABLING**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £14,600 (see 2.11)

In order to better reflect the work undertaken by the Housing Enabling and Empty Home teams, the two cost centres, Q014 and Q015, have been amalgamated into a new cost centre entitled Affordable Housing Development.

Proposed savings of £40k from the restructure of the Housing Enabling and Empty Home teams have not been achieved in time for setting the 2011/12 estimates, as the restructure has been deferred until potential changes to the Government's approach and targets for the provision of affordable housing have been clarified.

Non recurring budgets in respect of the development of Council Own Build sites at Sivell Place and Merlin Crescent have been removed.

The income budgets include the use of commuted sum monies towards the revenue costs associated with the development of affordable homes.

### **81C4 PRIVATE SECTOR HOUSING**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £12,530 (see 2.11)

The estimate for income from licences has been increased to reflect current levels in addition to the increase in fees as proposed in 3.2 - 3.

### **81C5 SUNDRY LANDS MAINTENANCE**

There are no material changes in this unit.

### **81C6 CONTRACTS AND DIRECT SERVICES**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £44,670 (see 2.11)

The staffing in this unit has been reviewed. Several posts have been deleted or frozen, and employee costs have reduced as a result. A review of the apportionment of the unit's costs to other services has been undertaken to reflect the changing nature and balance of the work undertaken.

Following the discontinuation of the Building and Electrical Service Team (BEST) and creation of a new Buildings Maintenance service within this unit, some spare capacity has been created in Oakwood House. The cost of this accommodation has been absorbed in this unit pending a review of the use of the accommodation. The new Buildings Maintenance service has also resulted in additional costs within this unit which will be recharged to the services for which work is undertaken.

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

#### **81C7 DIRECTOR – COMMUNITY & ENVIRONMENT**

The impact of the FRS 17 adjustment in this unit has increased the estimate for pay by £9,500 (see 2.11)

Staffing costs have reduced as a result of a review of staffing in the secretarial services cost centre.

5. **RECOMMENDED** that Scrutiny Committee – Community supports the estimates and proposed fees and charges for 2011/12 and recommends approval at the Special Meeting of the Council on 22<sup>nd</sup> February 2011.

**ANDY STARK**  
**HEAD OF TREASURY SERVICES**

**HAZEL BALL**  
**DIRECTOR**  
**COMMUNITY & ENVIRONMENT**

#### **COMMUNITY & ENVIRONMENT DIRECTORATE**

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

GENERAL FUND - CAPITAL PROGRAMME 2011/12 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Deferred from 2010/11	Original 2011/12	New Bids 2011/12	Total 2011/12	2012/13	2013/14	Future Years	What the scheme is trying to achieve
			£	£	£	£	£	£	£	
<b>CULTURAL AND FUN PLACE TO BE</b>										
1	Playing Fields - General Improvements	PM	3,740			3,740				Continuation of improvements to playing fields and changing rooms.
2	Play Area Refurbishments	AC	154,220			154,220				Continuation of programme to improve children's play areas
3	Sports Facilities Refurbishment	AC		50,000		50,000				To undertake replacement and improvement projects at leisure facilities including contractual replacement projects and DDA improvements
4	Parks & Open Spaces Improvements - Paths & Structures	PM	40,000		170,000	210,000				To improve the parks to build on the work of previous years, which has seen a significant increase in the appreciation & use of parks. To reverse effects of insufficient maintenance over previous decades.
5	Contribution to RAMM re HLF Parks Bid	PM	176,800			176,800				Scheme to be undertaken on completion of the main RAMM conversion has been delayed as a result of the delay in that development
6	Exwick Community Centre	AC	18,260			18,260				To provide for fixtures and fittings, outside storage hut and lights for the games area in the new Exwick Community Centre
7	RAM Museum Redevelopment	AC		552,800		552,800				Major project using Heritage Lottery funding to enable significant modernisation of the Museum including improving access for the public
8	RAM Museum Off Site Store	AC	41,030			41,030				To provide a purpose built store for the Royal Albert Memorial Museum on land in Exton Road
9	Cowick Barton Changing Rooms - Replace External Paving	PM			20,000	20,000				To improve safe access to building and facilities
10	Cowick Barton Changing Rooms - Repair External Walls & Flashings to Rooflight & Chimneys	PM		8,000		8,000				To retain buildings in a safe and useable condition
11	Neighbourhood Parks & Local open Spaces - Path & Fencing Renwal & Landscaping	PM		60,000		60,000				To encourage greater use and enjoyment of parks & open spaces, including access improvements to neighbourhood parks including renewal of fencing and paths, and landscaping improvements
12	Allocments - Next Phase of Toilet Replacement	PM			40,000	40,000				To undertake the next phase of this programme
13	Reroofing of St Katherine's Priory	AC		47,000		47,000				To retain buildings in a safe and useable condition. The works will safeguard the structure and in installing insulation to modern standards reduce carbon emissions.
<b>Sub Total - Cultural and Fun Place To Be</b>			<b>434,050</b>	<b>602,800</b>	<b>345,000</b>	<b>1,381,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>HEALTHY AND ACTIVE CITY</b>										
1	Disabled Facilities Grants	RN		281,000		281,000	281,000	281,000	281,000	To meet the legal duty to pay grants to enabled disabled people to remain in their homes
<b>Sub Total - Healthy and Active City</b>			<b>0</b>	<b>281,000</b>	<b>0</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>	

GENERAL FUND - CAPITAL PROGRAMME 2011/12 AND FUTURE YEARS

SCRUTINY COMMITTEE - COMMUNITY

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		Lead Officer	Deferred from 2010/11	Original 2011/12	New Bids 2011/12	Total 2011/12	2012/13	2013/14	Future Years	What the scheme is trying to achieve
			£	£	£	£	£	£	£	
<b>CARED FOR ENVIRONMENT</b>										
1	Home Recycling Scheme	RN		60,000		60,000	60,000	60,000		To provide wheeled bins for new developments and additional green bins for recycling as requested by residents
2	Local Authority Carbon Management Programme	PM		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
3	Improvements to Cemetery Roads and Pathways	PM		10,000		10,000	10,000			To continue the program of improving cemetery roads and pathways in order to provide a safer environment
4	Cemeteries and Churches Storage Improvements	PM	39,800			39,800				To carry out necessary improvements and repairs to vehicle and equipment storage at Higher Cemetery and Exwick Cemetery
5	Midl Recycling Banks	RN		10,000		10,000	10,000	10,000		To increase the number of bring bank sites in the city and increase recycling rates
6	Purchase of 3 Green Waste Shredders	PM			36,000	36,000				To reduce costs of transporting material and composting, reduce the carbon footprint and improve operational efficiency, and in so doing adheres to reduced volume capacity at the green waste tip.
	<b>Sub Total - Environment Cared For</b>		<b>39,800</b>	<b>180,000</b>	<b>36,000</b>	<b>255,800</b>	<b>180,000</b>	<b>70,000</b>	<b>0</b>	
<b>SAFE CITY</b>										
	Replace Digital Recording Equipment at Control Centre	RN		16,000		16,000	48,000			To provide for the replacement of digital recording equipment at the control centre
	<b>Sub Total - Safe City</b>		<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	
<b>HOUSING IN THE CITY</b>										
1	Renovation Grants	RN		834,000		834,000	834,000	834,000	834,000	To assist in making private sector homes fit for habitation
2	Social Housing Grants	SW	1,914,850	2,023,180		3,938,030				To facilitate the provision of affordable housing in the City
3	Extraleit Plus	SW		100,000		100,000				
	<b>Sub Total - Housing in the City</b>		<b>2,014,850</b>	<b>2,857,180</b>	<b>0</b>	<b>4,872,030</b>	<b>834,000</b>	<b>834,000</b>	<b>834,000</b>	
<b>ACHIEVING EXCELLENCE IN PUBLIC SERVICES</b>										
1	Vehicle Replacement Programme	PM		300,000		300,000				
2	Belle Isle Depot - Secure Equipment Storage	PM		125,000		125,000				To protect security of equipment
	<b>Sub Total - Achieving Excellence in the Public Services</b>		<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL GENERAL FUND CAPITAL PROGRAMME - COMMUNITY</b>			<b>2,488,700</b>	<b>3,936,980</b>	<b>806,000</b>	<b>7,231,680</b>	<b>1,311,000</b>	<b>1,185,000</b>	<b>0</b>	<b>1,115,000</b>

Lead Officer Key Table

Head of Leisure and Museums	AC
Head of Contracts and Direct Services	PM
Head of Environmental Health Services	RN
Head of Housing and Social Inclusion	SW

**SCRUTINY COMMITTEE - COMMUNITY**

SUBJECTIVE ANALYSIS COMMUNITY & ENVIRONMENT DIRECTORATE SUMMARY	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	7,156,430	71,950	(612,060)	0	625,430	7,241,750
Premises	4,636,880	56,710	(127,100)	0	216,230	4,782,720
Supplies & Services	5,955,520	29,120	(243,720)	11,000	(218,380)	5,533,540
Transport	206,080	850	(8,230)	0	19,000	217,700
Support Services	2,529,030	22,540	0	0	(15,690)	2,535,880
Capital Financing	1,723,540	0	0	0	34,410	1,757,950
<b>Total Expenditure</b>	<b>22,207,480</b>	<b>181,170</b>	<b>(991,110)</b>	<b>11,000</b>	<b>661,000</b>	<b>22,069,540</b>
Income	(8,545,660)	(104,910)	(94,540)	0	(401,380)	(9,146,490)
<b>Net Expenditure</b>	<b>13,661,820</b>	<b>76,260</b>	<b>(1,085,650)</b>	<b>11,000</b>	<b>259,620</b>	<b>12,923,050</b>

OBJECTIVE ANALYSIS	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
81A1 ENVIRONMENTAL PROTECTION	563,240	3,070	(8,610)	0	2,050	559,750
81A2 CLEANSING SERVICES	3,769,500	18,240	(190,850)	11,000	255,870	3,863,760
81A3 LICENSING, FOOD, HEALTH & SAFETY	398,630	(1,600)	(88,130)	0	51,140	360,040
81A4 TECHNICAL & AGENDA 21	866,910	3,680	(92,520)	0	20,750	798,820
81A6 GROUND MAINTENANCE	2,217,510	8,670	(181,440)	0	(36,880)	2,007,860
81A7 MUSEUMS SERVICE	1,796,040	26,060	(13,200)	0	447,840	2,256,740
81A8 CONTRACTED SPORTS FACILITIES	1,358,750	13,550	(10,000)	0	(851,200)	511,100
81A9 OTHER SPORTS FACILITIES	9,550	120	0	0	(6,860)	2,810
81B1 LEISURE SERVICES MANAGEMENT	0	0	(13,870)	0	13,870	0
81B2 CEMETERIES & CREMATORIUM	342,190	1,000	(31,700)	0	(6,290)	305,200
81B3 PROPERTIES	44,590	450	0	0	(17,150)	27,890
81B5 COMMUNITY OUTREACH	258,950	2,050	(150,670)	0	(31,830)	78,500
81B6 RECYCLING	572,270	(12,530)	(11,760)	0	(66,240)	481,740
81B9 ADMINISTRATION SERVICE	0	(60)	(53,250)	0	53,310	0
81C2 ADVISORY SERVICES	717,830	5,090	(50,250)	0	298,450	971,120
81C3 HOUSING ENABLING	295,580	3,640	(155,230)	0	124,710	268,700
81C4 PRIVATE SECTOR HOUSING	372,710	1,190	(12,050)	0	(10,790)	351,060
81C5 SUNDRY LANDS MAINTENANCE	77,570	390	0	0	0	77,960
81C6 CONTRACT & BUILDING SERVICES	0	3,640	(20,920)	0	17,280	0
81C7 DIRECTOR COMMUNITY & ENVIRONMENT	0	(390)	(1,200)	0	1,590	0
<b>Net Cost</b>	<b>13,661,820</b>	<b>76,260</b>	<b>(1,085,650)</b>	<b>11,000</b>	<b>259,620</b>	<b>12,923,050</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81A1 ENVIRONMENTAL PROTECTION	ESTIMATE 2010-11		INFLATION		NEW PROPOSALS		OTHER ADJUSTMENTS		ESTIMATE 2011-12
					RECURRING	NON-RECURRING			
Employees	395,860		3,990		(6,710)	0		9,340	402,480
Premises	20,070		0		0	0		0	20,070
Supplies & Services	48,720		360		0	0	(7,660)		41,420
Transport	19,870		160		0	0	360		20,390
Support Services	211,700		1,460		0	0	(15,580)		197,580
Capital Financing	25,050		0		0	0	5,140		30,190
<b>Total Expenditure</b>	<b>721,270</b>		<b>5,970</b>		<b>(6,710)</b>	<b>0</b>	<b>(8,400)</b>		<b>712,130</b>
Income	(158,030)		(2,900)		(1,900)	0	10,450		(152,380)
<b>Net Expenditure</b>	<b>563,240</b>		<b>3,070</b>		<b>(8,610)</b>	<b>0</b>	<b>2,050</b>		<b>559,750</b>
<b>Represented By</b>									
F001 General Environmental Services	228,100		1,810		(2,500)	0	(8,450)		218,960
F002 Pest, Dog & Enforcement services	131,710		(430)		(2,540)	0	6,720		135,460
F024 Contaminated Land Survey	6,240		50		0	0	(120)		6,170
F025 Technical Support/Agenda 21	197,190		1,640		(3,570)	0	3,900		199,160
<b>Net Cost</b>	<b>563,240</b>		<b>3,070</b>		<b>(8,610)</b>	<b>0</b>	<b>2,050</b>		<b>559,750</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81A2 CLEANSING SERVICES	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	128,270	1,320	(14,350)	0	19,290	134,530
Premises	224,940	3,150	0	0	(27,280)	200,810
Supplies & Services	2,917,150	15,000	(161,500)	11,000	159,460	2,941,110
Transport	510	0	0	0	0	510
Support Services	68,840	530	0	0	6,200	75,570
Capital Financing	488,460	0	0	0	86,330	574,790
<b>Total Expenditure</b>	<b>3,828,170</b>	<b>20,000</b>	<b>(175,850)</b>	<b>11,000</b>	<b>244,000</b>	<b>3,927,320</b>
Income	(58,670)	(1,760)	(15,000)	0	11,870	(63,560)
<b>Net Expenditure</b>	<b>3,769,500</b>	<b>18,240</b>	<b>(190,850)</b>	<b>11,000</b>	<b>255,870</b>	<b>3,863,760</b>
<b>Represented By</b>						
F009 Domestic Clinical Waste	43,900	200	0	0	(7,080)	37,020
F011 Public Conveniences	453,650	4,230	(15,000)	11,000	7,350	461,230
F012 Street Sweeping	1,269,470	6,820	0	0	111,040	1,387,330
F013 Domestic Refuse Collection	2,002,480	6,990	(175,850)	0	144,560	1,978,180
<b>Net Cost</b>	<b>3,769,500</b>	<b>18,240</b>	<b>(190,850)</b>	<b>11,000</b>	<b>255,870</b>	<b>3,863,760</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81A3 LICENSING, FOOD, HEALTH & SAFETY	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	536,550		5,310	(60,430)	0	20,690	502,120
Premises	80		0	0	0	0	80
Supplies & Services	67,760		1,120	0	0	(4,300)	64,580
Transport	8,410		0	0	0	(3,590)	4,820
Support Services	247,690		1,880	0	0	15,030	264,600
Capital Financing	9,110		0	0	0	(2,670)	6,440
<b>Total Expenditure</b>	<b>869,600</b>		<b>8,310</b>	<b>(60,430)</b>	<b>0</b>	<b>25,160</b>	<b>842,640</b>
Income	(470,970)		(9,910)	(27,700)	0	25,980	(482,600)
<b>Net Expenditure</b>	<b>398,630</b>		<b>(1,600)</b>	<b>(88,130)</b>	<b>0</b>	<b>51,140</b>	<b>360,040</b>
<b>Represented By</b>							
F018 Health Education	(3,070)		(550)	0	0	1,110	(2,510)
F019 Health & Safety at Work	90,460		830	(1,230)	0	(7,220)	82,840
F020 Commercial Section	315,220		2,580	(52,000)	0	24,620	290,420
F021 Vehicles Licensing	(3,980)		(2,210)	(1,500)	0	42,780	35,090
F022 New Licensing Unit	0		(2,630)	(30,200)	0	(21,650)	(54,480)
F023 Risk Assessment	0		0	0	0	8,680	8,680
F026 Food Hygiene/Nutrition Init 06	0		0	0	0	0	0
T205 Business Support Team	180,260		2,180	(3,200)	0	(3,720)	175,520
U202 Business Support Team Recharge	(180,260)		(1,800)	0	0	6,540	(175,520)
<b>Net Cost</b>	<b>398,630</b>		<b>(1,600)</b>	<b>(88,130)</b>	<b>0</b>	<b>51,140</b>	<b>360,040</b>



**SCRUTINY COMMITTEE - COMMUNITY**

81A4 PUBLIC SAFETY	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	677,300	6,580	(92,520)	0	16,290	607,650	
Premises	38,160	500	0	0	(6,200)	32,460	
Supplies & Services	187,870	860	0	0	13,550	202,280	
Transport	24,200	170	0	0	(5,200)	19,170	
Support Services	120,580	1,100	0	0	(13,910)	107,770	
Capital Financing	106,080	0	0	0	7,510	113,590	
<b>Total Expenditure</b>	<b>1,154,190</b>	<b>9,210</b>	<b>(92,520)</b>	<b>0</b>	<b>12,040</b>	<b>1,082,920</b>	
Income	(287,280)	(5,530)	0	0	8,710	(284,100)	
<b>Net Expenditure</b>	<b>866,910</b>	<b>3,680</b>	<b>(92,520)</b>	<b>0</b>	<b>20,750</b>	<b>798,820</b>	
<b>Represented By</b>							
F003 Community Patrol	299,030	3,010	(70,520)	0	(5,140)	226,380	
F005 CCTV Control Room	693,750	5,120	(22,000)	0	28,710	705,580	
F006 Home Call Alarm Service	(125,870)	(4,450)	0	0	(2,820)	(133,140)	
<b>Net Cost</b>	<b>866,910</b>	<b>3,680</b>	<b>(92,520)</b>	<b>0</b>	<b>20,750</b>	<b>798,820</b>	

**SCRUTINY COMMITTEE - COMMUNITY**

81A6 GROUNDS MAINTENANCE	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2010-11		RECURRING	NON-RECURRING		2011-12
Employees	266,420	2,640	(40,340)	0	(21,090)	207,630
Premises	1,518,500	7,250	(127,100)	0	(17,750)	1,380,900
Supplies & Services	109,570	380	(5,000)	0	9,020	113,970
Transport	10,840	70	0	0	(850)	10,060
Support Services	276,540	2,610	0	0	(23,300)	255,850
Capital Financing	223,980	0	0	0	(30,180)	193,800
<b>Total Expenditure</b>	<b>2,405,850</b>	<b>12,950</b>	<b>(172,440)</b>	<b>0</b>	<b>(84,150)</b>	<b>2,162,210</b>
Income	(188,340)	(4,280)	(9,000)	0	47,270	(154,350)
<b>Net Expenditure</b>	<b>2,217,510</b>	<b>8,670</b>	<b>(181,440)</b>	<b>0</b>	<b>(36,880)</b>	<b>2,007,860</b>
<b>Represented By</b>						
F032 Parks and Playing Fields	1,040,630	5,000	(123,850)	0	29,440	951,220
F033 Arboricultural	153,600	640	0	0	(1,950)	152,290
F034 Allotments	48,480	380	(2,900)	0	5,130	51,090
F035 Parks and Open Spaces M'nt	162,120	1,420	(10,140)	0	(9,820)	143,580
F036 Facilities Management	213,410	320	(14,350)	0	(29,460)	169,920
F037 P.O.S.T. Performance Management	21,920	190	0	0	3,230	25,340
F038 Countryside	186,620	1,450	(30,200)	0	(8,830)	149,040
F039 Childrens Play Areas	370,760	1,140	0	0	(25,550)	346,350
F040 Unadopted Land	2,650	0	0	0	0	2,650
F041 Highways	33,470	(1,900)	0	0	730	32,300
F042 Exwick Land Maintenance	6,100	30	0	0	200	6,330
F084 Parks Non-Ops Props	(22,250)	0	0	0	0	(22,250)
<b>Net Cost</b>	<b>2,217,510</b>	<b>8,670</b>	<b>(181,440)</b>	<b>0</b>	<b>(36,880)</b>	<b>2,007,860</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81A7 MUSEUMS SERVICE	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	1,595,800	16,310	(13,200)	0	217,850	1,816,760	
Premises	334,930	7,540	0	0	214,490	556,960	
Supplies & Services	248,050	340	0	0	49,970	298,360	
Transport	18,070	70	0	0	1,150	19,290	
Support Services	256,960	2,500	0	0	24,220	283,680	
Capital Financing	239,110	0	0	0	(4,560)	234,550	
<b>Total Expenditure</b>	<b>2,692,920</b>	<b>26,760</b>	<b>(13,200)</b>	<b>0</b>	<b>503,120</b>	<b>3,209,600</b>	
Income	(896,880)	(700)	0	0	(55,280)	(952,860)	
<b>Net Expenditure</b>	<b>1,796,040</b>	<b>26,060</b>	<b>(13,200)</b>	<b>0</b>	<b>447,840</b>	<b>2,256,740</b>	
<b>Represented By</b>							
F044 RAMM	1,531,090	14,820	(13,200)	0	403,500	1,936,210	
F045 Rougemont House	86,250	1,200	0	0	53,910	141,360	
F046 St Nicholas Priory	43,310	(240)	0	0	8,480	51,550	
F048 Conservation Laboratory	69,960	690	0	0	(7,780)	62,870	
F049 Renaissance - Core Activities	0	7,320	0	0	(7,320)	0	
F050 Museum Projects	0	790	0	0	(790)	0	
F080 Museum Store, Exton Road	65,430	1,480	0	0	(2,160)	64,750	
<b>Net Cost</b>	<b>1,796,040</b>	<b>26,060</b>	<b>(13,200)</b>	<b>0</b>	<b>447,840</b>	<b>2,256,740</b>	

**SCRUTINY COMMITTEE - COMMUNITY**

81A8 CONTRACTED SPORTS FACILITIES	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE
	2010-11		RECURRING	NON-RECURRING		2011-12
Employees	0	0	0	0	0	0
Premises	330,250	10,040	0	0	(165,550)	174,740
Supplies & Services	513,990	2,350	0	0	(381,380)	134,960
Transport	0	0	0	0	0	0
Support Services	121,130	1,210	0	0	2,710	125,050
Capital Financing	434,880	0	0	0	(44,940)	389,940
<b>Total Expenditure</b>	<b>1,400,250</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>(589,160)</b>	<b>824,690</b>
Income	(41,500)	(50)	(10,000)	0	(262,040)	(313,590)
<b>Net Expenditure</b>	<b>1,358,750</b>	<b>13,550</b>	<b>(10,000)</b>	<b>0</b>	<b>(851,200)</b>	<b>511,100</b>
<b>Represented By</b>						
F051 Northbrook Pool	107,770	1,120	0	0	(4,660)	104,230
F053 Clifton Hill Sports Centre	263,140	1,700	0	0	(209,950)	54,890
F054 Worford Sports Centre	183,270	1,570	0	0	(150,930)	33,910
F055 Exeter Arena	176,600	1,840	0	0	(5,360)	173,080
F056 Pyramids Swim & Leisure Centre	436,190	3,680	0	0	(242,610)	197,260
F057 Northbrook Golf Course	55,110	360	0	0	(19,760)	35,710
F058 Leisure Management Contract	57,200	470	0	0	(16,880)	40,790
F062 ISCA Centre	13,020	130	(10,000)	0	(1,460)	1,690
F065 Riverside Leisure Centre	66,450	2,680	0	0	(199,590)	(130,460)
<b>Net Cost</b>	<b>1,358,750</b>	<b>13,550</b>	<b>(10,000)</b>	<b>0</b>	<b>(851,200)</b>	<b>511,100</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81A9 OTHER SPORTS FACILITIES	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	2010-11		RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	4,780	0	0	0	(2,440)	2,340
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	11,770	120	0	0	(4,420)	7,470
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	16,550	120	0	0	(6,860)	9,810
Income	(7,000)	0	0	0	0	(7,000)
<b>Net Expenditure</b>	9,550	120	0	0	(6,860)	2,810
<b>Represented By</b>						
F052 Clifton Hill Golf Range	9,550	120	0	0	(6,860)	2,810
<b>Net Cost</b>	9,550	120	0	0	(6,860)	2,810

**SCRUTINY COMMITTEE - COMMUNITY**

81B1 LEISURE SERVICES MANAGEMENT	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	155,600	1,630	(8,870)	0	(69,410)	78,950
Premises	0	0	0	0	0	0
Supplies & Services	4,970	0	0	0	(890)	4,080
Transport	2,670	10	0	0	(1,360)	1,320
Support Services	54,420	540	0	0	12,380	67,340
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>217,660</b>	<b>2,180</b>	<b>(8,870)</b>	<b>0</b>	<b>(59,280)</b>	<b>151,690</b>
Income	(217,660)	(2,180)	(5,000)	0	73,150	(151,690)
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(13,870)</b>	<b>0</b>	<b>13,870</b>	<b>0</b>
<b>Represented By</b>						
T206 Leisure Services Management	217,640	2,180	(13,870)	0	(59,280)	146,670
T306 Leisure Servs Man Recharges	(217,640)	(2,180)	0	0	73,150	(146,670)
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>(13,870)</b>	<b>0</b>	<b>13,870</b>	<b>0</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81B2 BEREAVEMENT SERVICES	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	274,990		2,760	(7,000)	0	420	271,170
Premises	86,320		860	0	0	(10,130)	77,050
Supplies & Services	67,910		260	0	0	(900)	67,270
Transport	51,040		320	0	0	0	51,360
Support Services	57,890		540	0	0	15,740	74,170
Capital Financing	32,070		0	0	0	(12,520)	19,550
<b>Total Expenditure</b>	<b>570,220</b>		<b>4,740</b>	<b>(7,000)</b>	<b>0</b>	<b>(7,390)</b>	<b>560,570</b>
Income	(228,030)		(3,740)	(24,700)	0	1,100	(255,370)
<b>Net Expenditure</b>	<b>342,190</b>		<b>1,000</b>	<b>(31,700)</b>	<b>0</b>	<b>(6,290)</b>	<b>305,200</b>
<b>Represented By</b>							
F086 Cemeteries	357,300		1,000	(31,700)	0	(6,290)	320,310
F087 Exeter Crematorium	(15,110)		0	0	0	0	(15,110)
<b>Net Cost</b>	<b>342,190</b>		<b>1,000</b>	<b>(31,700)</b>	<b>0</b>	<b>(6,290)</b>	<b>305,200</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81B3 PROPERTIES	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0	0
Premises	47,830	430	430	0	0	(2,080)	46,180
Supplies & Services	620	0	0	0	0	0	620
Transport	0	0	0	0	0	0	0
Support Services	25,340	240	240	0	0	(3,500)	22,080
Capital Financing	13,580	0	0	0	0	(9,250)	4,330
<b>Total Expenditure</b>	<b>87,370</b>	<b>670</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>(14,830)</b>	<b>73,210</b>
Income	(42,780)	(220)	(220)	0	0	(2,320)	(45,320)
<b>Net Expenditure</b>	<b>44,590</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>(17,150)</b>	<b>27,890</b>
<b>Represented By</b>							
F068 Miscellaneous Properties	44,590	450	450	0	0	(17,150)	27,890
<b>Net Cost</b>	<b>44,590</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>(17,150)</b>	<b>27,890</b>



**SCRUTINY COMMITTEE - COMMUNITY**

81B5 SPORT & PLAY	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	175,070	1,800		(180,780)	0	43,720	39,810
Premises	8,380	110		0	0	410	8,900
Supplies & Services	81,980	10		(77,220)	0	15,670	20,440
Transport	8,680	20		(8,230)	0	2,190	2,660
Support Services	99,150	930		0	0	(78,750)	21,330
Capital Financing	1,250	0		0	0	130	1,380
<b>Total Expenditure</b>	<b>374,510</b>	<b>2,870</b>		<b>(266,230)</b>	<b>0</b>	<b>(16,630)</b>	<b>94,520</b>
Income	(115,560)	(820)		115,560	0	(15,200)	(16,020)
<b>Net Expenditure</b>	<b>258,950</b>	<b>2,050</b>		<b>(150,670)</b>	<b>0</b>	<b>(31,830)</b>	<b>78,500</b>
<b>Represented By</b>							
F061 Active Sports Development	36,820	270		(31,730)	0	4,080	9,440
F066 Play Development	127,320	660		(53,510)	0	(30,560)	43,910
F067 Sports Development	94,810	570		(64,690)	0	(5,540)	25,150
F070 Splash Scheme	0	0		0	0	0	0
F074 Play Fund	0	190		(770)	0	580	0
F075 Children's Fund	0	360		30	0	(390)	0
<b>Net Cost</b>	<b>258,950</b>	<b>2,050</b>		<b>(150,670)</b>	<b>0</b>	<b>(31,830)</b>	<b>78,500</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81B6 RECYCLING	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	173,900	1,730		(6,760)	0	(11,580)	157,290
Premises	4,640	210		0	0	0	4,850
Supplies & Services	906,080	4,510		0	0	5,390	915,980
Transport	3,660	10		0	0	0	3,670
Support Services	81,560	740		0	0	(8,210)	74,090
Capital Financing	131,560	0		0	0	39,480	171,040
<b>Total Expenditure</b>	<b>1,301,400</b>	<b>7,200</b>		<b>(6,760)</b>	<b>0</b>	<b>25,080</b>	<b>1,326,920</b>
Income	(729,130)	(19,730)		(5,000)	0	(91,320)	(845,180)
<b>Net Expenditure</b>	<b>572,270</b>	<b>(12,530)</b>		<b>(11,760)</b>	<b>0</b>	<b>(66,240)</b>	<b>481,740</b>
<b>Represented By</b>							
F010 Recycling Park and Round	139,010	650		0	0	28,070	167,730
F014 Recycling Client	292,970	1,110		(5,250)	0	3,160	291,990
F016 M R F Operating Expenses	826,130	3,680		0	0	14,660	844,470
F017 Recycling Materials Trading	(647,220)	(19,690)		(5,000)	0	(126,380)	(798,290)
F085 Recycling Non-Ops Props	(38,620)	210		0	0	14,250	(24,160)
<b>Net Cost</b>	<b>572,270</b>	<b>(14,040)</b>		<b>(10,250)</b>	<b>0</b>	<b>(66,240)</b>	<b>481,740</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81B9 ADMINISTRATION SERVICE	ESTIMATE 2010-11		INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
				RECURRING	NON-RECURRING		
Employees	239,260	2,460		(53,250)	0	14,550	203,020
Premises	0	0		0	0	0	0
Supplies & Services	14,450	30		0	0	(4,280)	10,200
Transport	170	0		0	0	0	170
Support Services	90,470	900		0	0	(13,290)	78,080
Capital Financing	0	0		0	0	0	0
<b>Total Expenditure</b>	<b>344,350</b>	<b>3,390</b>		<b>(53,250)</b>	<b>0</b>	<b>(3,020)</b>	<b>291,470</b>
Income	(344,350)	(3,450)		0	0	56,330	(291,470)
<b>Net Expenditure</b>	<b>0</b>	<b>(60)</b>		<b>(53,250)</b>	<b>0</b>	<b>53,310</b>	<b>0</b>
<b>Represented By</b>							
T203 Directorate Administration	344,050	3,380		(53,250)	0	(3,020)	291,160
U201 Internal Admin Recharges	(344,050)	(3,440)		0	0	56,330	(291,160)
<b>Net Cost</b>	<b>0</b>	<b>(60)</b>		<b>(53,250)</b>	<b>0</b>	<b>53,310</b>	<b>0</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81C2 ADVISORY SERVICES	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS		ESTIMATE 2011-12
	INFLATION		RECURRING	NON-RECURRING			
Employees	896,920	9,010	(47,250)	0	17,120		875,800
Premises	1,940,430	26,230	0	0	232,080		2,198,740
Supplies & Services	601,120	2,550	0	0	(93,440)		510,230
Transport	11,380	0	0	0	(3,300)		8,080
Support Services	318,060	3,110	0	0	(7,120)		314,050
Capital Financing	8,650	0	0	0	(6,230)		2,420
<b>Total Expenditure</b>	<b>3,776,560</b>	<b>40,900</b>	<b>(47,250)</b>	<b>0</b>	<b>139,110</b>		<b>3,909,320</b>
Income	(3,058,730)	(35,810)	(3,000)	0	159,340		(2,938,200)
<b>Net Expenditure</b>	<b>717,830</b>	<b>5,090</b>	<b>(50,250)</b>	<b>0</b>	<b>298,450</b>		<b>971,120</b>
<b>Represented By</b>							
Q002 PSL Properties	(44,070)	(1,710)	0	0	36,010		(9,770)
Q003 Shaul Court	(6,580)	(1,210)	0	0	23,130		15,340
Q004 Glencoe	(30,160)	(1,210)	(23,210)	0	16,610		(37,970)
Q005 Choice Based Lettings	148,830	1,370	(13,790)	0	(38,110)		98,300
Q006 Housing Advice	710,380	7,000	(10,000)	0	7,680		715,060
Q007 Bed & Breakfast	85,550	(20)	(3,000)	0	40,420		122,950
Q008 Enhanced Housing Options	0	(1,760)	0	0	1,760		0
Q009 CBL Regional Bid	0	520	(250)	0	(270)		0
Q010 Resettlement Strategy	0	(520)	0	0	350,520		350,000
Q011 Extraleit	25,870	12,910	0	0	38,460		77,240
Q012 Serviced Accommodation	(171,990)	(10,280)	0	0	327,710		145,440
Q022 Preventing Homelessness Grant	0	0	0	0	(505,470)		(505,470)
<b>Net Cost</b>	<b>717,830</b>	<b>5,090</b>	<b>(50,250)</b>	<b>0</b>	<b>298,450</b>		<b>971,120</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81C3 HOUSING ENABLING	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	INFLATION	RECURRING	NON-RECURRING			
Employees	321,740	3,130	(15,230)	0	33,780	343,420
Premises	0	0	0	0	0	0
Supplies & Services	37,340	0	0	0	(15,150)	22,190
Transport	9,980	10	0	0	(760)	9,230
Support Services	87,180	860	0	0	13,450	101,490
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>456,240</b>	<b>4,000</b>	<b>(15,230)</b>	<b>0</b>	<b>31,320</b>	<b>476,330</b>
Income	(160,660)	(360)	(100,000)	0	53,390	(207,630)
<b>Net Expenditure</b>	<b>295,580</b>	<b>3,640</b>	<b>(115,230)</b>	<b>0</b>	<b>84,710</b>	<b>268,700</b>
<b>Represented By</b>						
Q014 Strategic Housing	226,480	2,130	(13,730)	0	(214,880)	0
Q015 Empty Homes Initiatives	69,100	1,510	(1,500)	0	(69,110)	0
Q021 Affordable Hsg Development	0	0	(100,000)	0	368,700	268,700
<b>Net Cost</b>	<b>295,580</b>	<b>3,640</b>	<b>(115,230)</b>	<b>0</b>	<b>84,710</b>	<b>268,700</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81C4 PRIVATE SECTOR HOUSING	ESTIMATE	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	2010-11		RECURRING	NON-RECURRING		
Employees	279,900	2,830	(3,250)	0	6,580	286,060
Premises	0	0	0	0	0	0
Supplies & Services	81,910	400	0	0	750	83,060
Transport	7,350	0	0	0	0	7,350
Support Services	86,920	600	0	0	6,150	93,670
Capital Financing	5,660	0	0	0	(1,770)	3,890
<b>Total Expenditure</b>	<b>461,740</b>	<b>3,830</b>	<b>(3,250)</b>	<b>0</b>	<b>11,710</b>	<b>474,030</b>
Income	(89,030)	(2,640)	(8,800)	0	(22,500)	(122,970)
<b>Net Expenditure</b>	<b>372,710</b>	<b>1,190</b>	<b>(12,050)</b>	<b>0</b>	<b>(10,790)</b>	<b>351,060</b>
<b>Represented By</b>						
Q001 Home Improvement Grants	39,040	(290)			(1,490)	37,260
Q023 Monitoring Private Housing	189,950	100	(10,850)	0	(15,280)	163,920
Q024 Improvement Grants	143,720	1,380	(1,200)	0	5,980	149,880
<b>Net Cost</b>	<b>372,710</b>	<b>1,190</b>	<b>(12,050)</b>	<b>0</b>	<b>(10,790)</b>	<b>351,060</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81C5 SUNDRY LANDS MAINTENANCE	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	77,570	390	0	0	0	77,960
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
<b>Total Expenditure</b>	<b>77,570</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,960</b>
Income	0	0	0	0	0	0
<b>Net Expenditure</b>	<b>77,570</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,960</b>
<b>Represented By</b>						
Q030 Grounds Maintenance	77,570	390	0	0	0	77,960
<b>Net Cost</b>	<b>77,570</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,960</b>

**SCRUTINY COMMITTEE - COMMUNITY**

81C6 CONTRACT & BUILDING SERVICES	ESTIMATE 2010-11		NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
	INFLATION	RECURRING	NON-RECURRING			
Employees	854,270	8,570	(20,920)	0	283,100	1,125,020
Premises	0	0	0	0	680	680
Supplies & Services	62,510	950	0	0	35,810	99,270
Transport	28,880	10	0	0	30,360	59,250
Support Services	222,330	2,150	0	0	54,460	278,940
Capital Financing	4,100	0	0	0	7,940	12,040
<b>Total Expenditure</b>	<b>1,172,090</b>	<b>11,680</b>	<b>(20,920)</b>	<b>0</b>	<b>412,350</b>	<b>1,575,200</b>
Income	(1,172,090)	(8,040)	0	0	(395,070)	(1,575,200)
<b>Net Expenditure</b>	<b>0</b>	<b>3,640</b>	<b>(20,920)</b>	<b>0</b>	<b>17,280</b>	<b>0</b>
<b>Represented By</b>						
T270 Contract Development	523,320	5,210	(14,820)	0	53,590	567,300
T271 CDS - Electrical Team	287,940	2,770	(4,100)	0	(33,520)	253,090
T272 CDS - Buildings Team	265,470	2,790	(1,250)	0	(99,330)	167,680
T275 Asbestos Management	47,130	430	(750)	0	7,080	53,890
T276 Green Accord	0	0	0	0	0	0
T277 Electrical Services	0	0	0	0	0	0
T278 Building Services	0	0	0	0	0	0
T290 Contracts/Building Internal Recharges	(1,123,860)	(7,560)	0	0	89,460	(1,041,960)
<b>Net Cost</b>	<b>0</b>	<b>3,640</b>	<b>(20,920)</b>	<b>0</b>	<b>17,280</b>	<b>0</b>



**SCRUTINY COMMITTEE - COMMUNITY**

81C7 DIRECTOR COMMUNITY & ENVIRONMENT	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	184,580	1,880	(1,200)	0	4,780	190,040
Premises	0	0	0	0	0	0
Supplies & Services	3,520	0	0	0	0	3,520
Transport	370	0	0	0	0	370
Support Services	90,500	520	0	0	(4,250)	86,770
Capital Financing	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>278,970</b>	<b>2,400</b>	<b>(1,200)</b>	<b>0</b>	<b>530</b>	<b>280,700</b>
Income	(278,970)	(2,790)	0	0	1,060	(280,700)
<b>Net Expenditure</b>	<b>0</b>	<b>(390)</b>	<b>(1,200)</b>	<b>0</b>	<b>1,590</b>	<b>0</b>
<b>Represented By</b>						
T201 Community & Environment	169,790	1,290	(200)	0	3,360	174,240
T202 Director Comm/Environment Internal Recharges	0	0	0	0	0	0
T204 Secretarial Services	109,170	1,110	(1,000)	0	(2,830)	106,450
U203 Director's Unit Recharge	(278,960)	(2,790)	0	0	1,060	(280,690)
<b>Net Cost</b>	<b>0</b>	<b>(390)</b>	<b>(1,200)</b>	<b>0</b>	<b>1,590</b>	<b>0</b>

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**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>A MUSEUM</b>							
<b>NOTE: RAMM Closed for major refurbishment until December 2011</b>							
<b>(1) RAMM</b>							
- Admission to Museum	Voluntary donation			Voluntary Donation			
- Family Fun Days	Voluntary donation			Voluntary Donation			
<b>(2) RAMM Booked Educational Sessions</b>							
- Accompanying Teachers	Voluntary donation			Voluntary Donation			
- Child (6-17 years)	3.50	-	3.50	2.50	-	2.50	8
- Education van, call out charge	50.00	-	50.00				8
<b>(3) St. Nicholas Priory</b>							
- Adult admission	3.00	-	3.00	2.50	-	2.50	8
- Pre school admission	Voluntary donation			Voluntary Donation			
- Child admission (6 - 17 years)	1.00	-	1.00	1.00	-	1.00	8
- Concessions (including students - proof of status required)				2.00	0.00	2.00	8
From 1.4.2011 a range of concessions is offered:							
- Students (proof of status required)	1.00	-	1.00				8
- ECC X Card holder, Adult	1.50	-	1.50				8
- ECC X Card holder, Child	0.50	-	0.50				8
- Senior Concession (over 60 years)	2.00	-	2.00				8
							8
<b>(4) St Nicholas Priory Booked Educational Sessions</b>							
- Accompanying Teachers	Voluntary donation			Voluntary Donation			
- Child (6-17 years), booked educational session	3.50	-	3.50	2.50	-	2.50	8
- Adult, Early Years booked educational session	3.50	-	3.50				8
- Child (0-5 years), Early Years booked educational session	2.00	-	2.00				8
- Adult, daytime guided tour	5.00	-	5.00	3.00	-	3.00	8
- Adult, evening guided tour	7.00	-	7.00	5.00	-	5.00	8
- Students (proof of status required)	3.50	-	3.50				8
- ECC X Card holder, Adult	1.75	-	1.75				8
<b>(5) Lectures, Workshops &amp; Activities</b>							
<b>NOTE:</b> In developing new audiences fees may be waived at the discretion of the Head of Leisure & Museums.							
<b>(a) Admission to Lectures</b>							
- Many lectures are free	Voluntary donation						
- Where charged - Adult minimum	4.50	-	4.50	3.00	-	3.00	8
- Concessions minimum (including students - proof of status required)	2.00	-	2.00	2.00	-	2.00	8
<b>(b) Children's Workshops &amp; Activities</b>							
- Many workshops and activities are free	Voluntary donation						
- Accompanying adult	Voluntary donation			No Charge	-	-	
- Where charged, child minimum	4.00	-	4.00	3.00	-	3.00	8
- Concessions minimum (including students - proof of status required)	2.00	-	2.00	2.50	-	2.50	8
<b>(6) Hire Charges</b>							
<b>(a) Evening Private Room Hire (St. Nicholas Priory, Rougemont)</b>							
- Minimum per hour	75.00	15.00	90.00	86.50	-	86.50	3
- Charity rate on application	By Negotiation			By Negotiation			
<b>(b) Meeting Room Hire (RAMM Offices, Rougemont)</b>							
- Minimum per hour (week day rate)	21.67	4.33	26.00	25.50	-	25.50	3
- Minimum per hour (evening and Saturday rate, when)	30.00	6.00	36.00	35.50	-	35.50	3
- Charity rate on application	By Negotiation						
<b>(c) Meeting/Seminar Room Hire (RAMM-opening Dec 2011)</b>							
- Minimum per hour (day rate)	25.00	5.00	30.00				3
- Minimum per hour (evening rate)	41.67	8.33	50.00				3
- Charity rate on application	By Negotiation						
<b>(d) Gallery Hire (RAMM-opening Dec 2011)</b>							
- Minimum per hour (day rate)	75.00	15.00	90.00				3
- Minimum per hour (evening rate)	91.67	18.33	110.00				3
- Charity rate on application	By Negotiation						
<b>(e) Exhibitions</b>	By Negotiation			By Negotiation			
<b>(f) Commission on Artists Sales</b>	30% + VAT			30% + VAT			3
<b>(g) External lectures by curators</b>							
- By negotiation - minimum per hour	40.00	-	40.00	40.00	-	40.00	9
<b>(h) Conservation</b>							
- Conservation laboratory space hire per hour	3.50	0.70	4.20	3.20	0.56	3.76	3
- Conservation work, per hour	40.00	8.00	48.00	37.00	6.48	43.48	3
- Conservation mountmaking, per hour	30.00	6.00	36.00	27.00	4.73	31.73	3
<b>(i) Archaeological archives</b>							
- Per box	25.00	5.00	30.00	24.51	4.29	28.80	3

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
(j) Object Loan	By Negotiation Min £10.00 + VAT per month			By Negotiation Min £10.00 + VAT per month			3
(k) Portable media players	<b>NOTE:</b> (Hire charge not applicable to certain special needs visitors)						
- Deposit	10.00	-	10.00	10.00	-	10.00	8
- Hire charge	3.50	-	3.50	3.50	-	3.50	8
<b>(7) Photographic Charges- Profit Making Projects</b>							
<b>Note:</b> Location photography is available on application and will be charged on an individual basis.							
(a) Digital Images							
(i) New Images							
- High quality reproduction tiff	64.50	12.90	77.40	64.26	11.24	75.50	3
(ii) Existing Images (digital or scanned)							
- Web quality jpeg	11.00	2.20	13.20	10.64	1.86	12.50	3
- High quality jpeg	14.50	2.90	17.40	14.04	2.46	16.50	3
- High quality reproduction tiff	21.50	4.30	25.80	21.28	3.72	25.00	3
- Image sent via email (if possible)	No Charge			No Charge			
- Post to UK	1.50	0.30	1.80	1.50	0.26	1.76	3
- Post to Europe	2.00	0.40	2.40	2.00	0.35	2.35	3
- Post to outside Europe	3.50	0.70	4.20	3.50	0.61	4.11	3
<b>(8) Reproduction Charges-Profit Making Projects</b>							
(a) Commercial book, journal etc.							
(i) One Country, One Language							
- Inside - Black and White	45.50	9.10	54.60	45.19	7.91	53.10	3
- Colour	90.50	18.10	108.60	90.30	15.80	106.10	3
- Cover - Black and White	79.00	15.80	94.80	78.81	13.79	92.60	3
- Colour	146.00	29.20	175.20	145.96	25.54	171.50	3
(ii) World Rights, One Language							
- Inside - Black and White	51.50	10.30	61.80	51.49	9.01	60.50	3
- Colour	113.50	22.70	136.20	113.36	19.84	133.20	3
- Cover - Black and White	118.00	23.60	141.60	117.62	20.58	138.20	3
- Colour	204.00	40.80	244.80	203.66	35.64	239.30	3
(iii) World Rights, Multi Language							
- Inside - Black and White	58.00	11.60	69.60	57.79	10.11	67.90	3
- Colour	137.00	27.40	164.40	136.51	23.89	160.40	3
- Cover - Black and White	156.00	31.20	187.20	155.53	27.57	183.10	3
- Colour	262.50	52.50	315.00	262.47	45.93	308.40	3
(b) Audio/Video Cover							
- One Country, One Language	126.50	25.30	151.80	126.04	22.06	148.10	3
- World Rights, One Language	201.00	40.20	241.20	200.60	35.10	235.70	3
- World Rights, Multi Language	251.00	50.20	301.20	250.98	43.92	294.90	3
(c) Websites							
(i) Newspapers & Magazines							
- Home Page, for cover period	73.00	14.60	87.60	72.51	12.69	85.20	3
- Home Page, for up to 5 years	94.50	18.90	113.40	94.47	16.53	111.00	3
- Secondary Page, for cover period	45.50	9.10	54.60	45.19	7.91	53.10	3
- Secondary Page, for up to 5 years	63.00	12.60	75.60	62.98	11.02	74.00	3
(ii) Corporate, Advertorial							
- Home Page, up to 1 year	162.00	32.40	194.40	161.70	28.30	190.00	3
- Home Page, up to 5 Years	340.50	68.10	408.60	340.17	59.53	399.70	3
- Secondary Page, up to 1 year	94.50	18.90	113.40	94.47	16.53	111.00	3
- Secondary Page, up to 5 Years	205.80	41.16	246.96	205.79	36.01	241.80	3
(iii) Academic							
- Home Page, up to 1 year	37.00	7.40	44.40	36.77	6.43	43.20	3
- Home Page, up to 5 years	90.50	18.10	108.60	90.30	15.80	106.10	3
- Secondary Page, up to 1 year	23.50	4.70	28.20	23.06	4.04	27.10	3
- Secondary Page, up to 5 years	63.00	12.60	75.60	62.98	11.02	74.00	3
(iv) Personal							
- Home/Secondary Page, up to 5 Years	17.00	3.40	20.40	16.77	2.93	19.70	3
(v) CD/DVD (production run of 10,000)							
- Inside product, one language	27.50	5.50	33.00	27.32	4.78	32.10	3
- Inside product, world rights, multi language	180.00	36.00	216.00	179.57	31.42	210.99	3
- Product packaging, one country, one language	49.50	9.90	59.40	49.36	8.64	58.00	3
- Product packaging, world rights, multi language	269.00	53.80	322.80	268.77	47.03	315.80	3
(d) Television/Video/Film							
<b>NOTE:</b> 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 6 seconds. Repeats charged at 50% of original cost.							
(i) Facilities fee, minimum per half day	300.00	60.00	360.00	289.11	50.59	339.70	3
(ii) One Country							
- Educational	50.00	10.00	60.00				3
- Commercial	100.00	20.00	120.00				3
(iii) World Rights							
- Educational	125.00	25.00	150.00				3
- Commercial	250.00	50.00	300.00				3
(iv) Unlimited Transmission for 5 years	500.00	100.00	600.00				3

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

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(9) Photographic Charges - Non Profit Making Projects</b>							
<b>NOTE:</b> Location photography is available on application and will be charged on an individual basis.							
(a) Digital Images							
(i) New Images							
- High quality reproduction tiff	48.50	9.70	58.20	48.51	8.49	57.00	3
(ii) Existing images (digital or scanned)							
- Web quality jpeg	8.00	1.60	9.60	8.09	1.41	9.50	3
- High quality jpeg	10.67	2.13	12.80	10.64	1.86	12.50	3
- High quality reproduction tiff	16.17	3.23	19.40	16.17	2.83	19.00	3
- Image sent via email (if possible)	No Charge			No Charge			
- Post to UK	1.50	0.30	1.80	1.50	0.26	1.76	3
- Post to Europe	2.00	0.40	2.40	2.00	0.35	2.35	3
- Post to outside Europe	3.50	0.70	4.20	3.50	0.61	4.11	3

**(10) Reproduction Charges - Non Profit Making Projects**

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

(a) Non profit making book, journal.							
(i) One Country, One Language							
- Inside - Black and White	34.04	6.81	40.85	34.04	5.96	40.00	3
- Colour	68.08	13.62	81.70	68.09	11.92	80.01	3
- Cover - Black and White	47.29	9.46	56.75	47.29	8.28	55.57	3
- Colour	87.58	17.52	105.10	87.58	15.33	102.91	3
(ii) World Rights, One Language							
- Inside - Black and White	38.71	7.74	46.45	38.72	6.78	45.50	3
- Colour	85.17	17.03	102.20	85.11	14.89	100.00	3
- Cover - Black and White	70.58	14.12	84.70	70.57	12.35	82.92	3
- Colour	122.21	24.44	146.65	122.20	21.39	143.59	3
(iii) World Rights, Multi Language							
- Inside - Black and White	43.42	8.68	52.10	43.40	7.60	51.00	3
- Colour	102.58	20.52	123.10	102.55	17.95	120.50	3
- Cover - Black and White	94.52	18.90	113.42	94.52	16.54	111.06	3
- Colour	104.99	21.00	125.99	104.99	18.37	123.36	3

**B LEISURECARDS (No longer available from 29th September 2010)**

-Adult			N/A	17.74	3.11	20.85	3
-Under 18's / Senior Citizen			N/A	8.85	1.55	10.40	3
-Family			N/A	36.34	6.36	42.70	3
- Xcard - Adult	2.04	0.41	2.45	2.09	0.36	2.45	3
- Xcard - Junior (under 18s)	0.83	0.17	1.00	0.85	0.15	1.00	3

**ADMISSION CHARGE**

**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	0.63	0.13	0.75	0.60	0.10	0.70	3
- Under 18's/Senior Citizen	0.38	0.08	0.45	0.34	0.06	0.40	3
- XCard Holders	No Charge			No Charge			

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

**Bowls Per Person**

- 1 hour	2.71	0.54	3.25	2.60	0.45	3.05	3
- 1½ hours	3.46	0.69	4.15	3.32	0.58	3.90	3
- 2 hours	4.08	0.82	4.90	3.91	0.69	4.60	3
- 2½ hours	4.63	0.93	5.55	4.43	0.77	5.20	3
- 3 hours	5.08	1.02	6.10	4.85	0.85	5.70	3

**D CLIFTON HILL GOLF DRIVING RANGE**

(max per 50 balls)

(a) Adult	3.54	0.71	4.25	3.40	0.60	4.00	3
(b) Under 18's/Senior Citizen	2.17	0.43	2.60	2.09	0.36	2.45	3
(c) XCard Holder	1.46	0.29	1.75	1.40	0.25	1.65	3
(d) Hire of Clubs	0.54	0.11	0.65	0.51	0.09	0.60	3
- Xcard	No charge			No charge			

**E EXETER ARENA**

**(1) Arena Hire (Hourly)#**

- Off Peak - Weekdays (before 6pm)	23.63	4.73	28.35	21.74	3.81	25.55	3
- Peak - Weekdays (after 6pm)	32.38	6.48	38.85	29.83	5.22	35.05	3
- Weekends/Bank Holidays	40.33	8.07	48.40	37.15	6.50	43.65	3

NB: 10% discount for resident clubs

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

- Full	11.58	2.32	13.90	11.06	1.94	13.00	3
- Training	8.54	1.71	10.25	8.17	1.43	9.60	3

NB: 10% discount for resident clubs

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(3) Casual Use (including changing/shower use)</b>							
(a) Adult							
- Peak	2.08	0.42	2.50	2.00	0.35	2.35	3
- Off Peak	1.46	0.29	1.75	1.40	0.25	1.65	3
(b) Under 18's/Senior Citizen							
- Peak	1.00	0.20	1.20	0.94	0.16	1.10	3
- Off Peak	0.58	0.12	0.70	0.55	0.10	0.65	3
<b>(4) Annual Tickets # (Available to LeisureCard holders/Incentive Scheme Members)</b>							
(a) Adult							
- Off Peak only	43.50	8.70	52.20	41.57	7.28	48.85	3
- All Other Times	72.50	14.50	87.00	69.32	12.13	81.45	3
(b) Under 18's/Senior Citizen							
- Off Peak only	21.79	4.36	26.15	20.85	3.65	24.50	3
- All Other Times	36.29	7.26	43.55	34.68	6.07	40.75	3
<b>(5) Soccer Pitch Match Hire (4 hour period)#</b>							
(a) Off Peak (weekday before 6.00pm)							
- Adult	32.29	6.46	38.75	29.74	5.21	34.95	3
- Under 18's	16.13	3.23	19.35	14.85	2.60	17.45	3
(b) Peak (weekends, Bank Holidays and evenings after 6.00pm)							
- Adult	185.54	37.11	222.65	170.85	29.90	200.75	3
- Under 18's	22.29	4.46	26.75	21.32	3.73	25.05	3
<b>(6) Equipment Hire#</b>							
(a) Small Equipment	0.46	0.09	0.55	0.43	0.07	0.50	3
<b>(7) Gymnasium/Fitness Studio</b>							
- Induction	7.58	1.52	9.10	7.23	1.27	8.50	3
- Adult	3.08	0.62	3.70	2.94	0.51	3.45	3
- Under 18's/Senior Citizen	1.75	0.35	2.10	1.66	0.29	1.95	3
(8) Shower	1.67	0.33	2.00	1.57	0.28	1.85	3
<b>F NORTHBROOK APPROACH GOLF COURSE</b>							
(a) Per Round - Adult	3.21	0.64	3.85	3.06	0.54	3.60	3
(b) Per Round - Junior/Senior Citizen	2.17	0.43	2.60	2.09	0.36	2.45	3
(b) Per Ball #	1.38	0.28	1.65	1.32	0.23	1.55	3
(c) Per Pencil #	0.08	0.02	0.10	0.09	0.01	0.10	3
<b>G PYRAMIDS SWIMMING AND LEISURE CENTRE</b>							
<b>(1) Swimming Pools</b>							
(a) Adult Swim Per Session	2.17	0.43	2.60	2.09	0.36	2.45	3
(b) Under 18's/Senior Citizen Per Session	1.67	0.33	2.00	1.57	0.28	1.85	3
- 50+ Swims - Special Sessions only	1.83	0.37	2.20	1.74	0.31	2.05	3
(c) shower	2.17	0.43	2.60	2.09	0.36	2.45	3
(e) Hire of Pool (per hour)#							
- Occasional Club/Voluntary Group	70.04	14.01	84.05	64.51	11.29	75.80	3
- Regular Club/Voluntary Group	43.25	8.65	51.90	39.83	6.97	46.80	3
- Gala requiring pool closure during public session	138.75	27.75	166.50	127.74	22.36	150.10	3
- Early morning club training per lane	8.88	1.78	10.65	8.17	1.43	9.60	3
- Learner pool	35.50	7.10	42.60	32.68	5.72	38.40	3
(f) Season Tickets (Available to LeisureCard holders/Incentive Scheme Members)							
- 3 months Adult	50.21	10.04	60.25	48.00	8.40	56.40	3
- 3 months Under 18's/Senior Citizen	25.08	5.02	30.10	24.00	4.20	28.20	3
- 3 months Early Morning Swim Club	42.29	8.46	50.75	40.43	7.07	47.50	3
<b>(2) Fitness Studio</b>							
- Induction Courses	7.46	1.49	8.95	7.15	1.25	8.40	3
- Adult per session	3.21	0.64	3.85	3.06	0.54	3.60	3
- Under 18's/Senior Citizen per session	1.75	0.35	2.10	1.66	0.29	1.95	3
<b>(3) Sauna</b>							
- Sauna Senior Citizen (off peak only)	2.71	0.54	3.25	2.60	0.45	3.05	3
- Sauna (per 2 hour session)	3.92	0.78	4.70	3.74	0.66	4.40	3

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>H <u>NORTHBROOK SWIMMING POOL</u></b>							
(1) <b>Main Pool Hire (per hour)#</b>							
- Weekday 9am-4pm	14.92	2.98	17.90	14.26	2.49	16.75	3
- Weekday Opening - 9am, 4pm-Close	30.79	6.16	36.95	28.34	4.96	33.30	3
(2) <b>Casual Swims</b>							
- Adult Swim Per Session	1.67	0.33	2.00	1.57	0.28	1.85	3
- Under 18's/Senior Citizen Swim Per Session	1.38	0.28	1.65	1.32	0.23	1.55	3
<b>I <u>RIVERSIDE LEISURE CENTRE</u></b>							
(1) <b>Swimming Pools</b>							
(a) Adult Swim per session	2.17	0.43	2.60	2.09	0.36	2.45	3
(b) Under 18's / senior citizen per session	1.67	0.33	2.00	1.57	0.28	1.85	3
(c) 50+ special sessions	1.83	0.37	2.20	1.74	0.31	2.05	3
(d) Shower	2.17	0.43	2.60	2.09	0.36	2.45	3
(e) Hire of Pool (per hour)#							
-Occasional club/Voluntary Group	70.04	14.01	84.05	64.51	11.29	75.80	3
-Regular club/Voluntary Group	43.25	8.65	51.90	39.83	6.97	46.80	3
-Gala requiring pool closure during public session	138.75	27.75	166.50	127.74	22.36	150.10	3
-Early morning club training per lane	8.88	1.78	10.65	8.17	1.43	9.60	3
-Learner Pool	35.50	7.10	42.60	32.68	5.72	38.40	3
(f) Season Tickets (Available to LeisureCard holders/Incentive Scheme Members)							
- 3 months Adult	50.21	10.04	60.25	48.00	8.40	56.40	3
- 3 months Under 18's/Senior Citizen	25.08	5.02	30.10	24.00	4.20	28.20	3
- 3 months Early Morning Swim Club	42.29	8.46	50.75	40.43	7.07	47.50	3
(2) <b>Fitness</b>							
-Induction	7.46	1.49	8.95	7.15	1.25	8.40	3
-Adult per session	5.83	1.17	7.00	5.57	0.98	6.55	3
-Under 18's/Senior Citizen per session	3.13	0.63	3.75	2.98	0.52	3.50	3
(3) <b>Health Suite</b>							
- Sauna/Steam/Jacuzzi/Swim	5.83	1.17	7.00	5.57	0.98	6.55	3
(4) <b>Squash (per court per 45 mins)</b>							
-Peak	4.63	0.93	5.55	4.26	0.74	5.00	3
-Off peak	3.71	0.74	4.45	3.40	0.60	4.00	3
(5) <b>Main Hall</b>							
(a) half hall per hour session (5-a-side, volleyball etc)							
- Peak	19.75	3.95	23.70	18.17	3.18	21.35	3
- Off Peak	13.96	2.79	16.75	12.85	2.25	15.10	3
(b) full hall per hour session (basketball etc)							
-Peak	39.00	7.80	46.80	35.91	6.29	42.20	3
-Off peak	29.63	5.93	35.55	25.74	4.51	30.25	3
(6) <b>Badminton (per hour session)</b>							
-Peak	6.38	1.28	7.65	6.09	1.06	7.15	3
-Off peak	4.46	0.89	5.35	4.26	0.74	5.00	3
(7) <b>Equipment Hire#</b>							
-large (eg Judo mats)	5.08	1.02	6.10	4.85	0.85	5.70	3
-Racket/Football Hire	1.54	0.31	1.85	1.49	0.26	1.75	3
-Small (eg Table Tennis Bat)	0.46	0.09	0.55	0.43	0.07	0.50	3
(8) <b>Lower Dance Studio (per hour session)</b>							
-Peak	31.88	6.38	38.25	29.36	5.14	34.50	3
-Off peak	21.71	4.34	26.05	20.00	3.50	23.50	3
(9) <b>Upper Activity Room (per hour session)</b>							
-Peak	22.63	4.53	27.15	20.85	3.65	24.50	3
-Off peak	13.96	2.79	16.75	12.85	2.25	15.10	3

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>J WONFORD SPORTS CENTRE</b>							
(1) Main Hall (per hour session) (volleyball, basketball, 5-a-side etc)							
- Peak	26.17	5.23	31.40	24.09	4.21	28.30	3
- Off Peak	19.08	3.82	22.90	17.57	3.08	20.65	3
(2) Badminton (per hour session)							
- Peak	6.38	1.28	7.65	6.09	1.06	7.15	3
- Off Peak	4.46	0.89	5.35	4.26	0.74	5.00	3
(3) Outdoor Floodlit Area (per hour session)							
- Peak	16.54	3.31	19.85	15.23	2.67	17.90	3
- Off Peak	12.96	2.59	15.55	11.91	2.09	14.00	3
- Floodlights	2.71	0.54	3.25	2.60	0.45	3.05	3
(4) Shower	1.75	0.35	2.10	1.66	0.29	1.95	3
(5) Sauna							
(a) Sauna (Block Booking)	11.00	2.20	13.20	10.51	1.84	12.35	3
(b) Sauna	3.92	0.78	4.70	3.74	0.66	4.40	3
(6) Fitness Studio							
(a) Induction Course	7.46	1.49	8.95	7.15	1.25	8.40	3
(b) Adult per session	3.08	0.62	3.70	2.94	0.51	3.45	3
(c) Under 18's/Senior Citizen per session	1.75	0.35	2.10	1.66	0.29	1.95	3
(d) Fitness Test	12.46	2.49	14.95	11.91	2.09	14.00	3
(7) Equipment Hire#							
(a) Large Equipment (e.g. Judo mats)	5.08	1.02	6.10	4.85	0.85	5.70	3
(b) Racket/Ball Hire	1.54	0.31	1.85	1.49	0.26	1.75	3
(c) Table Tennis Bat Hire	0.46	0.09	0.55	0.43	0.07	0.50	3
(12) Activity Room	8.83	1.77	10.60	8.43	1.47	9.90	3
<b>K CLIFTON HILL SPORTS CENTRE</b>							
(1) Main Hall (per 1 hour session) (volleyball, basketball, 5-a-side etc)							
- Peak	26.17	5.23	31.40	24.09	4.21	28.30	3
- Off Peak	19.08	3.82	22.90	17.57	3.08	20.65	3
(2) Badminton Courts (per hour session)							
- Peak	6.38	1.28	7.65	6.09	1.06	7.15	3
- Off Peak	4.46	0.89	5.35	4.26	0.74	5.00	3
(3) Squash (per court per 45 minutes)							
- Peak	4.63	0.93	5.55	4.26	0.74	5.00	3
- Off Peak	3.71	0.74	4.45	3.40	0.60	4.00	3
(4) Shower	1.75	0.35	2.10	1.66	0.29	1.95	3
(5) Fitness Centre							
(a) Induction Course	7.46	1.49	8.95	7.15	1.25	8.40	3
(b) Adult per session	3.08	0.62	3.70	2.94	0.51	3.45	3
(c) Under 18's/Senior Citizen per session	1.75	0.35	2.10	1.66	0.29	1.95	3
(d) Fitness Test	12.46	2.49	14.95	11.91	2.09	14.00	3
(6) Equipment Hire#							
(a) Large (e.g. Judo mats)	5.08	1.02	6.10	4.85	0.85	5.70	3
(b) Standard	1.54	0.31	1.85	1.49	0.26	1.75	3
(c) Small	0.46	0.09	0.55	0.43	0.07	0.50	3
(7) Dance Studio							
- Peak	18.63	3.73	22.35	17.15	3.00	20.15	3
- Off Peak	12.21	2.44	14.65	11.23	1.97	13.20	3
<b>L GP REFERRAL SCHEME #</b>							
(1) Weekly Payment							
- Assessment	6.17	1.23	7.40	5.91	1.04	6.95	3
- Session	2.13	0.43	2.55	2.04	0.36	2.40	3
- Reassessment	2.21	0.44	2.65	2.13	0.37	2.50	3
(2) Course							
- 20 sessions including assessment, sessions and reassessment	42.75	8.55	51.30	40.85	7.15	48.00	3



**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>M <u>PLAY TRAINING AND RESOURCE CENTRE - SCRAPSTORE (IF CONTINUED)</u></b>							
Annual Membership							
- Schools and Commercial Groups	25.00	5.00	30.00	17.02	2.98	20.00	3
- Other Organisations	25.00	5.00	30.00	17.02	2.98	20.00	3
- Childminder	12.50	2.50	15.00	6.38	1.12	7.50	3
- Family (within Exeter only)	5.83	1.17	7.00	4.68	0.82	5.50	3
- Student based in Exeter	5.83	1.17	7.00	4.68	0.82	5.50	3
1 x small bag of scrap	3.33	0.67	4.00	1.70	0.30	2.00	3
1 x large bag of scrap	5.83	1.17	7.00	4.26	0.74	5.00	3
<b>M <u>PARKS AND RECREATION GROUNDS</u></b>							
(Youth rate applies to under 18's)							
Hire of Changing Accommodation Only (Minimum 2 hours)	Negotiable			Negotiable			
<b>(1) Soccer and Rugby</b>							
(Hire of Pitch incl. Changing Accommodation)							
(a) Single Games							
- Single Games - any one day	58.33	11.67	70.00	49.36	8.64	58.00	3
(b) Seasonal Licence							
- Seasonal Licence - any nominated day	780.00	-	780.00	720.00	-	720.00	8
(c) Exceptions							
- Without Changing Accommodation	66% of Standard Charge			66% of Standard Charge			
(d) Half Season	60% of Standard Charge			60% of Standard Charge			
(e) Under 18's (Voluntary Organisations only)	60% of Standard Charge			50% of Standard Charge			
(f) Practice Areas							
- marked pitch (Season)	780.00	-	780.00	720.00	-	720.00	8
- unmarked area (Season)	50% of Standard Charge			50% of Standard Charge			
- Single Sessions (marked pitch or unmarked area)	58.33	11.67	70.00	49.36	8.64	58.00	3
(g) Cancellation (Admin. Charge)	10% of Standard Charge			10% of Standard Charge			
(h) Mid-Season Changes of Use	340.00	-	340.00	320.00	-	320.00	8
<b>(2) Cricket</b>							
(Hire of wickets without Changing Accommodation)							
(a) Single Games				42.55	7.45	50.00	3
(b) Seasonal							
- Nominated Day				450.00	-	450.00	8
(c) Exceptions							
- Under 18's (Voluntary Organisations only)				50% min. of Standard Charge			
(d) Half Season				60% of Standard Charge			
(e) Practice Sessions				75% of Standard Charge			
(f) Cancellation (Admin. Charge)				10% of Standard Charge			
(g) Use of Changing Accommodation (conditional) per licence.				160.00	-	160.00	8
<b>(3) Tennis</b>							
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)	6.14	1.23	7.36	5.96	1.04	7.00	3
(b) Events and organised use	negotiable			negotiable			
<b>(4) Bowls</b>							
(a) Per Player, Per Hour							
- LeisureCard Holder	2.67	0.53	3.20	2.38	0.42	2.80	3
- Non LeisureCard Holder	2.85	0.57	3.42	2.55	0.45	3.00	3
(b) Hire of woods	1.00	0.20	1.20	0.85	0.15	1.00	3
(c) Hire of Slips	1.00	0.20	1.20	0.85	0.15	1.00	3

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
(d) Season							
Adult, Under 18's, Senior Citizen							
- LeisureCard Holder	43.33	8.67	52.00	38.30	6.70	45.00	3
- Non-LeisureCard Holder	45.65	9.13	54.78	40.85	7.15	48.00	3
(e) Use of green for County Competitions etc. (per rink hour)	4.76	0.95	5.71	4.26	0.74	5.00	3
(f) Season charge payable by clubs operating from bowling greens	280.00	-	280.00	250.00	-	250.00	8
<b>(5) Croquet</b>							
(a) Per Player, Per Hour (Incl. Equipment Hire)							
- LeisureCard Holder	2.67	0.53	3.20	2.38	0.42	2.80	3
- Non LeisureCard Holder	2.85	0.57	3.42	2.98	0.52	3.50	3
(b) Season							
Adult, Under 18's, Senior Citizen							
- LeisureCard Holder	43.33	8.67	52.00	38.30	6.70	45.00	3
- Non-LeisureCard Holder	45.65	9.13	54.78	40.85	7.15	48.00	3
(c) Season charge payable by clubs operating from croquet lawns	145.28	-	145.28	130.00	-	130.00	8
<b>(6) Petanque</b>							
Annual charge payable by clubs operating from petanque terrain	50.00	-	50.00	40.00	-	40.00	8
<b>(7) Allotments</b>							
Charges are payable in September, or on commencement of the tenancy. Tenancies commencing after 1 April are charged at 50%							
<b>Fixed until 1st September 2011</b>							
(a) Normal fee per 25sq. metres (approx. 1 rod)	3.80	-	3.80	3.80	-	3.80	8
(b) Senior Citizen / Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	1.90	-	1.90	1.90	-	1.90	8
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)							
(d) Sites without water	2.85	-	2.85	2.85	-	2.85	8
<b>From 1st September 2011</b>							
(a) Normal fee per 25sq. metres (approx. 1 rod)	4.50	-	4.50	4.50	-	4.50	8
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	2.25	-	2.25	2.25	-	2.25	8
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)							
(d) Sites without water	3.55	-	3.55	2.85	-	2.85	8
<b>From 1st September 2012</b>							
(a) Normal fee per 25sq. metres (approx. 1 rod)	5.00	-	5.00	4.50	-	4.50	8
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	2.50	-	2.50	2.25	-	2.25	8
(c) LeisureCard Holders Discount of £2.50 for one plot only (125 sq mtrs or less), £5.00 for one plot only (126 sq mtrs -250 sq mtrs) but not to be used in conjunction with Senior Citizen rate)							
(d) Sites without water	4.00	-	4.00	3.55	-	3.55	8

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(8) Events</b>							
Fees are calculated to cover costs incurred 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	216.67	43.33	260.00	204.26	35.74	240.00	3
Rate per day	308.33	61.67	370.00	289.36	50.64	340.00	3
Small circus/funfair (less than 200 seated/5 rides)							
Set -up	154.17	30.83	185.00	144.68	25.32	170.00	3
Rate per day	200.00	40.00	240.00	187.23	32.77	220.00	3
Major event (in excess of 1000 persons attending)							
Set -up fee	245.83	49.17	295.00	229.79	40.21	270.00	3
Rate per day	362.50	72.50	435.00	340.43	59.57	400.00	3
Minor event (less than 1000 persons attending)							
Set -up	104.17	20.83	125.00	97.87	17.13	115.00	3
Rate per day	150.00	30.00	180.00	140.43	24.57	165.00	3
Events organised by Charities and "Not for profit" organisations							
Large event ( in excess of 1000 persons attending)							
Set -up	62.50	12.50	75.00	59.57	10.43	70.00	3
Rate per day	104.17	20.83	125.00	97.87	17.13	115.00	3
Medium event (500 to 1000 persons attending)							
Rate per day	104.17	20.83	125.00	97.87	17.13	115.00	3
Refundable deposit	104.17	20.83	125.00	97.87	17.13	115.00	3
Small event (less than 500 persons attending)							
Refundable deposit	104.17	20.83	125.00	97.87	17.13	115.00	3
Community events							
Large events (in excess of 1000 persons attending)							
Refundable deposit	54.17	10.83	65.00	51.06	8.94	60.00	3
	104.17	20.83	125.00	97.87	17.13	115.00	3
Small events (less than 1000 persons attending)							
Deposit guarantee	104.17	20.83	125.00	97.87	17.13	115.00	3

**N CEMETERIES**

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

Purchase of burial rights for 10 years, extendable thereafter (this option will be withdrawn from 1st April 2011)

- Adult Lawn Grave (Exwick BH/Topsham TR4 only)				450.00	-	450.00	9
- Child's Grave				290.00	-	290.00	9
- 'Edwardian' Single depth graves				450.00	-	450.00	9

Purchase of burial rights for 30 years, extendable thereafter

- Adult Lawn Grave (Exwick BH/Topsham)	890.00	-	890.00	860.00	-	860.00	9
- Children's Section	420.00	-	420.00	420.00	-	420.00	9
- Cremated remains section (Topsham cemetery only)	265.00	-	265.00	255.00	-	255.00	9
- 'Edwardian' Single depth graves	890.00	-	890.00	860.00	-	860.00	9
- 'Edwardian' Single depth graves double wide	1,100.00	-	1,100.00	960.00	-	960.00	9
- 'Heritage' new triple depth pathside graves (previously reserved) Higher	1,320.00	-	1,320.00	1,280.00	-	1,280.00	9
- Traditional Section (kerb sets allowed) Exwick	1,320.00	-	1,320.00	1,280.00	-	1,280.00	9

Purchase of burial rights for 50 years, extendable thereafter

- Adult Lawn Grave (Exwick BH/Topsham)	1,775.00	-	1,775.00	1,725.00	-	1,725.00	9
- Children's section	680.00	-	680.00	680.00	-	680.00	9
- Cremated remains section (Topsham cemetery only)	525.00	-	525.00	510.00	-	510.00	9
- 'Edwardian' Single depth graves	1,775.00	-	1,775.00	1,725.00	-	1,725.00	9
- 'Edwardian' Single depth graves double wide	2,000.00	-	2,000.00	1,950.00	-	1,950.00	9
- 'Heritage' new triple depth pathside graves (previousl	2,500.00	-	2,500.00	2,400.00	-	2,400.00	9
- Traditional Section (kerb sets allowed) Exwick	2,500.00	-	2,500.00	2,400.00	-	2,400.00	9

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(2) Interment Fees</b>							
(a) Interment of foetal remains			FOC			FOC	
(b) Stillborn child or child whose age at time of death did not exceed one month (in grave for which no right of burial granted)			FOC			FOC	
(c) Children under 16 years of age:							
(i) In existing children's section			FOC			FOC	
(ii) In adult section at depth not exceeding 2.4 metres (8 ft approx)	140.00	-	140.00	140.00	-	140.00	9
(d) Any person whose age at time of death was 16 years or more: Depth not exceeding 2.4 metres (8 ft approx)	580.00	-	580.00	560.00	-	560.00	9
(e) Hire of Chapel for foetal remains or child up to 16 years old	125.00	-	125.00	120.00	-	120.00	9
			FOC			FOC	
(f) Cremated remains:							
Interment of child's ashes			FOC			FOC	
Buried in a grave or special section	140.00	-	140.00	135.00	-	135.00	9
Scattering ashes	95.00	-	95.00	90.00	-	90.00	9
(g) Woodland Burial	650.00	-	650.00	600.00	-	600.00	9
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.							
<b>(3) Grant of right to erect a memorial</b>							
Lawn memorial	335.00	-	335.00	280.00	-	280.00	9
Vases	115.00	-	115.00	110.00	-	110.00	9
Cremation Tablets	135.00	-	135.00	130.00	-	130.00	9
Additional Inscriptions	75.00	-	75.00	70.00	-	70.00	9
Child's headstone	55.00	-	55.00	55.00	-	55.00	9
NB Before any memorial is erected on a grave, the exclusive right of burial must be purchased							
<b>(3a) Gardens of remembrance</b>							
n.b. packages include all charges, some of which are not liable to VAT							
<b>Higher cemetery</b>							
Scattering & Central plaque - Vatable	306.25	61.25	367.50	297.87	52.13	350.00	3
Scattering & Central plaque - Non-Vatable	105.00	-	105.00	110.00	-	110.00	9
Scattering only	84.00	-	84.00	90.00	-	90.00	9
Tea Roses - Vatable	201.25	40.25	241.50	195.75	34.25	230.00	3
Tea Roses - Non-Vatable	362.25	-	362.25	360.00	-	360.00	9
Standard Roses - Vatable	262.50	52.50	315.00	255.32	44.68	300.00	3
Standard Roses - Non-Vatable	472.50	-	472.50	465.00	-	465.00	9
DVT - Vatable	568.75	113.75	682.50	553.19	96.81	650.00	3
DVT - Non-Vatable	341.25	-	341.25	345.00	-	345.00	9
Individual Garden - Vatable	787.50	157.50	945.00	765.96	134.04	900.00	3
Individual Garden - Non-Vatable	630.00	-	630.00	610.00	-	610.00	9
Pinwheel - Vatable	415.62	83.13	498.75	413.04	61.96	475.00	3
Pinwheel - Non-Vatable	525.00	-	525.00	520.00	-	520.00	9
<b>Exwick cemetery</b>							
Scattering & vase - Vatable	100.62	20.13	120.75	97.87	17.13	115.00	3
Scattering & vase - Non-Vatable	309.75	-	309.75	305.00	-	305.00	9
Scattering & scroll plaque - Vatable	148.75	29.75	178.50	144.68	25.32	170.00	3
Scattering & scroll plaque - Non-Vatable	367.50	-	367.50	370.00	-	370.00	9
Scattering only	84.00	-	84.00	90.00	-	90.00	9
DVT - Vatable	436.62	87.33	523.95	424.68	74.32	499.00	3
DVT - Non-Vatable	552.30	-	552.30	551.00	-	551.00	9
Rose garden - Vatable	231.87	46.38	278.25	225.53	39.47	265.00	3
Rose garden - Non-Vatable	509.25	-	509.25	500.00	-	500.00	9
Tablets - Vatable	275.62	55.13	330.75	268.09	46.91	315.00	3
Tablets - Non-Vatable	561.75	-	561.75	555.00	-	555.00	9
<b>(4) Memorials other than on a grave</b>							
Memorial plaques							
Lost babies memorial wall plaque 50 yr lease	190.00	38.00	228.00	187.23	32.77	220.00	3
Memorial bench with plaque 10yr lease	980.00	196.00	1,176.00	957.45	167.55	1,125.00	3
Plaque on existing bench - 10 yr lease	235.00	47.00	282.00	229.79	40.21	270.00	3
Memorial tree with granite block - 10 yr lease	480.00	96.00	576.00	463.83	81.17	545.00	3

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(5) Maintenance: per annum</b>							
Soiling	90.00	-	90.00	85.68	-	85.68	9
Maintenance, including planting and returfing (where applicable)	165.00	-	165.00	160.65	-	160.65	9
<b>(6) Search of burials registers</b> (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	110.00	-	110.00	107.10	-	107.10	9
Certified copy of an entry in burial registers			FOC			FOC	
<b>(7) Transfer of Exclusive Rights of Burial</b>							
By assignment	20.83	4.17	25.00	21.27	3.72	25.00	3
By Statutory Declaration	58.33	11.67	70.00	55.32	9.68	65.00	3
<b>O PUBLIC CONVENIENCES</b>							
Radar Keys	3.50	0.70	4.20	3.40	0.60	4.00	3
<b>P CLEANSING SERVICES</b>							
Please contact the Cleansing Department on 01392 665010 to arrange these services							
<b>(i) Trade Refuse</b>							
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.	208.80	41.76	250.56	191.56	33.52	225.08	3
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	26.10	5.22	31.32	23.95	4.19	28.14	3
<b>(b) For collections made from wheeled containers (no bag required):</b>							
210L capacity wheeled bin - hire charge per quarter	6.73	1.35	8.08	6.18	1.08	7.26	3
- charge per collection	2.18	0.44	2.62	2.00	0.35	2.35	3
340L capacity wheeled bin - hire charge per quarter	13.45	2.69	16.14	12.34	2.16	14.50	3
- charge per collection	3.26	0.65	3.91	2.99	0.52	3.51	3
770L capacity wheeled bin - hire charge per quarter	26.93	5.39	32.32	24.71	4.33	29.04	3
- charge per collection	6.19	1.24	7.43	5.68	0.99	6.67	3
1100L capacity wheeled bin - hire charge per quarter	43.52	8.70	52.22	39.92	6.99	46.90	3
- charge per collection	8.27	1.65	9.92	7.59	1.33	8.91	3
<b>(c) Charity Trade Waste collections (available to registered charities only - a charity registration number will be required)</b>							
210L capacity wheeled bin - hire charge per quarter	6.73	1.35	8.08	6.18	1.08	7.26	3
- charge per collection	1.55	0.31	1.86	1.50	0.26	1.76	3
340L capacity wheeled bin - hire charge per quarter	13.45	2.69	16.14	12.34	2.16	14.50	3
- charge per collection	2.31	0.46	2.77	2.24	0.39	2.63	3
770L capacity wheeled bin - hire charge per quarter	26.93	5.39	32.32	24.71	4.33	29.04	3
- charge per collection	4.39	0.88	5.27	4.26	0.75	5.01	3
1100L capacity wheeled bin - hire charge per quarter	43.52	8.70	52.22	39.92	6.99	46.90	3
- charge per collection	5.86	1.17	7.03	5.69	1.00	6.68	3
Plastic bags for trade/commercial waste. 200 bags delivered.	152.34	30.47	182.81	147.90	25.88	173.79	3
Plastic bags for trade/commercial waste. 25 bags purchased from the Civic Centre.	19.03	3.81	22.84	18.48	3.23	21.70	3
<b>(d) Collections of hazardous waste</b>							
Collections of hazardous waste (inc refrigeration equipment) and clinical waste can also be arranged. Please contact 01392 665010 for charges							
<b>(e) Trade Recycling</b>							
Unlimited (but reasonable) amounts of paper and card collected on a regular weekly basis in bags or taped together	3.31	0.66	3.98	3.22	0.56	3.78	3
Unlimited (but reasonable) amounts of paper, card, cans & plastic collected on a regular weekly basis in bags or taped together	3.86	0.77	4.63	3.75	0.66	4.40	3
<b>(ii) Sale of Composters, Wormeries &amp; Compost</b>							
Recommended to be sold at cost, current charges:							
Composters							
- Junior Wormery	21.91	4.38	26.29	21.27	3.72	24.99	3
Midi Wormery	26.27	5.25	31.52	25.50	4.46	29.96	
- Original Wormery	31.74	6.35	38.09	30.82	5.39	36.21	3
Worm Works 4	63.04	12.61	75.64	61.20	10.71	71.91	
- Additional charge payable if delivery required	5.19	1.04	6.22	5.03	0.88	5.92	3
Compost Bin 220L	7.15	1.43	8.58	6.94	1.22	8.16	3
Compost Bin 330L	8.94	1.79	10.73	8.68	1.52	10.20	3
Compost (50lt bag)	3.75	0.75	4.50	2.55	0.45	3.00	
Zoo Poo Compost (50lt bag)	3.75	0.75	4.50	2.55	0.45	3.00	

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	

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	5.50	1.10	6.60	5.32	0.93	6.25	3
(iv) Disposal of motor car	35.00	7.00	42.00	29.79	5.21	35.00	3

**(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	15.00	-	15.00	13.50	-	13.50	9
Standard charge for each additional item							
from domestic premises	8.00	-	8.00	7.00	-	7.00	9
Hourly rate for collection							
from business premises	89.30	17.86	107.16	81.93	14.34	96.27	3
from schools	37.36	7.47	44.83	34.27	6.00	40.27	3

**(vi) Garden Waste**

Hire of brown wheelie bin for year	35.00	-	35.00	30.00	-	30.00	9
Additional bins at same address	25.00	-	25.00	20.00	-	20.00	9
Biodegradable sacks - each (available from designated retailers and Council offices)	1.00	-	1.00	0.80	-	0.80	3 or 9

(vii) Clear bags for domestic recycling	1.25	-	1.25	1.20	-	1.20	9
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**Q PEST CONTROL**

**(1) Rat Control**

Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	43.75	8.75	52.50	42.55	7.45	50.00	3
Out of hours (per hour or part)	61.25	12.25	73.50	59.57	10.43	70.00	3

**(2) Mouse Control**

Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	43.75	8.75	52.50	42.55	7.45	50.00	3
Out of hours (per hour or part)	61.25	12.25	73.50	59.57	10.43	70.00	3

**(3) Insect Control**

Wasps - during standard hours	39.38	7.88	47.25	38.30	6.70	45.00	3
- out of hours	61.25	12.25	73.50	59.57	10.43	70.00	3
Bed Bugs - during standard hours (one room)	70.00	14.00	84.00	68.09	11.91	80.00	3
- out of hours (one room)	105.00	21.00	126.00	102.13	17.87	120.00	3
- additional rooms - per room	43.75	8.75	52.50	42.55	7.45	50.00	3
Fleas - One room	52.50	10.50	63.00	51.06	8.94	60.00	3
- additional rooms - per room	17.50	3.50	21.00	17.02	2.98	20.00	3
Cockroaches - One room	70.00	14.00	84.00	68.09	11.91	80.00	3
- additional rooms - per room	43.75	8.75	52.50	42.55	7.45	50.00	3
Other Insects - during standard hours							
- minimum charge	61.25	12.25	73.50	51.06	8.94	60.00	3
(price on application for each treatment)							
- out of hours	70.13	14.03	84.15	68.09	11.91	80.00	3

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

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 £20.00 is levied (inc VAT).

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

**R DOG KENNELING**

**(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)

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT
	Fee	VAT @ 20%	Total	Fee	VAT @ 17.5%	Total	Code
	£ p	£ p	£ p	£ p	£ p	£ p	
<b>(2) Other Charges</b>							
Administration (should an account be necessary in respect of kennelling)	16.67	3.33	20.00	14.04	2.46	16.50	3
Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)	25.00	-	25.00	25.00	-	25.00	9
Kennelling and Veterinary care charged at cost							
Returning Dog to Owner Office Hours	20.83	4.17	25.00	21.28	3.72	25.00	3
Returning Dog to Owner Out of Office Hours	62.50	12.50	75.00	63.83	11.17	75.00	3
<b>S HOME CALL</b>							
Householders (per week)	3.30	0.66	3.96	3.19	0.56	3.75	3 or 7
Keysafe service - per week	1.67	0.33	2.00	1.60	0.28	1.88	3 or 7
Own Keysafe support - per week	1.00	0.20	1.20				3 or 7
Keysafe (purchase)	80.00	16.00	96.00				3 or 7
other peripheral devices charged at a minimum of 1.4% of unit cost price plus VAT per week including:							
Smoke detector - per week	£0.80	0.16	0.96				3 or 7
Heat detector - per week	£1.00	0.20	1.20				3 or 7
CO detector - per week	£1.25	0.25	1.50				3 or 7
Fall detector - per week	£1.20	0.24	1.44				3 or 7
Contracts / monitoring only - By negotiation							
Lone Worker monitoring - By negotiation							
<b>T CCTV</b>							
Production of CCTV data to third parties in connection with litigation (not Subject Access Requests)	137.00	27.40	164.40	124.44	21.78	146.22	3
<b>U MISCELLANEOUS</b>							
<b>(1) Surrender of unfit foodstuffs</b>							
per hour or part	75.00	15.00	90.00	63.83	11.17	75.00	3
Regular inspections - Annual terms to be agreed							
<b>(2) Food Export Licence (Per hour or part)</b>							
Plus analysts fee	75.00	-	75.00	75.00	-	75.00	9
<b>(3) Water Sampling in Commercial Premises</b>							
Plus analysts fee	65.74	13.15	78.89	63.83	11.17	75.00	3
<b>(4) Food Hygiene Courses</b>							
Level 2 Award in Food Safety in Catering	40.00	-	40.00	37.50	-	37.50	8
Level 3 Award in Food Safety in Catering	240.00	-	240.00	220.00	-	220.00	8
Level 4 Award in Food Safety in Catering	440.00	-	440.00	420.00	-	420.00	8
Level 3 Award in Food Safety Supervision in Retail	240.00	-	240.00	220.00	-	220.00	8
Level 2 Award in Healthier Foods and Special Diets	40.00	-	40.00	37.50	-	37.50	8
Other Courses	120.00	-	120.00	120.00	-	120.00	8
<b>(5) Statements</b>							
Factual Statements for Civil Proceedings	125.00	25.00	150.00	119.15	20.85	140.00	3
<b>(6) Health &amp; Safety Courses</b>							
Level 2 Award in Health & Safety	40.00	-	40.00	37.50	-	37.50	8
Level 4 Award in Health and Safety	440.00	-	440.00	440.00	-	440.00	8
Level 3 Award in Risk Assessment	160.00	-	160.00	140.00	-	140.00	8
Principals in Manual Handling	30.00	-	30.00	27.50	-	27.50	8
<b>(7) Environmental Awareness Course</b>							
	40.00	-	40.00	37.50	-	37.50	8
<b>(8) Environmental Management Course</b>							
	450.00	-	450.00	450.00	-	450.00	8

Fees for other courses to be at the discretion of the Head of Environmental Health Services.

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>V LICENSING FEES - GENERAL</b>							
A NON RETURNABLE ADMINISTRATION FEE OF £25 INCLUDING VAT AT THE CURRENT RATE IS PAYABLE WITH ALL NEW APPLICATIONS (INCLUDES KNOWLEDGE TEST)							
<b>(1) Hackney carriage</b>							
Vehicle Licence (Incl Plate & Survey Charge)	240.00	-	240.00	220.00	-	220.00	9
<b>(2) Hackney Carriage</b>							
Driver's Licence and Identity card - 1 year	85.00	-	85.00	84.00	-	84.00	9
Driver's Licence and Identity card - 3 year	200.00	-	200.00	192.00	-	192.00	9
Criminal Records Bureau check (inclusive of administration fee)	54.00	-	54.00	54.00	-	54.00	9
<b>(3) Private Hire Operators Licence</b>							
per annum	95.00	-	95.00	88.00	-	88.00	9
5 year licence	425.00	-	425.00	387.00	-	387.00	9
Criminal Records Bureau check (inclusive of administration fee)	54.00	-	54.00	54.00	-	54.00	9
<b>(4) Private Hire Vehicle Licence</b>							
(Incl. Plate)	225.00	-	225.00	224.00	-	224.00	9
<b>(5) Private Hire Drivers</b>							
Driver's Licence and Identity card - 1 year	85.00	-	85.00	84.00	-	84.00	9
Driver's Licence and Identity card - 3 year	200.00	-	200.00	192.00	-	192.00	9
Criminal Records Bureau check (inclusive of administration fee)	54.00	-	54.00	54.00	-	54.00	9
<b>(6) Vehicle Licences and Plate - Transfer Fees</b>	50.00	-	50.00	39.00	-	39.00	9
<b>(7) Additional Knowledge Test</b>	25.00	5.00	30.00	19.57	3.43	23.00	3
<b>(8) Miscellaneous fees</b>							
Replacement plate	25.00	-	25.00	18.00	-	18.00	9
Missed appointments	20.83	4.17	25.00				
<b>(9) Consents to Street Trade</b>							
For up to 3 months	700.00	-	700.00	550.00	-	550.00	9
For up to 6 months	1,000.00	-	1,000.00	883.00	-	883.00	9
For up to 9 months	1,500.00	-	1,500.00	1,197.00	-	1,197.00	9
For up to 12 months	1,750.00	-	1,750.00	1,395.00	-	1,395.00	9
Casual daily rate	50.00	-	50.00	26.00	-	26.00	9
<b>Animal Welfare</b>							
<b>(10) Animal Boarding Establishment</b>							
Licence							
(a) New Licence	120.00	-	120.00	114.00	-	114.00	9
(b) Renewal plus Vets fee	120.00	-	120.00	57.00	-	57.00	9
<b>(11) Pet Animals Licence</b>							
(a) New Licence	120.00	-	120.00	114.00	-	114.00	9
(b) Renewal plus Vets fee	120.00	-	120.00	57.00	-	57.00	9
<b>(12) Riding Establishments Licence</b>							
Minimum charge	450.00	-	450.00	175.00	-	175.00	9
per horse in excess of 10 plus Vets fee	25.00	-	25.00	5.60	-	5.60	9
<b>(13) Dog Breeding Establishments Licence</b>							
(a) New Licence	120.00	-	120.00	114.00	-	114.00	9
(b) Renewal	120.00	-	120.00	57.00	-	57.00	9
<b>(14) Dangerous Wild Animals Act*</b>							
Licence Fee (inclusive of Vets fees)	300.00	-	300.00	117.00	-	117.00	9
<b>(15) Sex Establishments Licence</b>	3,625.00	-	3,625.00	3,625.00	-	3,625.00	9
<b>(16) Small Lotteries</b>							
Statutory Charges							
(a) Registration	40.00	-	40.00	40.00	-	40.00	9
(b) Renewal	20.00	-	20.00	20.00	-	20.00	9



**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>(17) Gambling Act 2005</b>							
<b>(i) Bingo</b>							
- Provisional statement	2,640.00	-	2,640.00	2,563.00	-	2,563.00	9
- New premises following provisional statement	1,020.00	-	1,020.00	990.00	-	990.00	9
- New premises without provisional statement	3,090.00	-	3,090.00	3,000.00	-	3,000.00	9
- Annual fee - First year only following fast track conversion	567.00	-	567.00	550.00	-	550.00	9
- Annual fee - other than above	736.00	-	736.00	715.00	-	715.00	9
- Variation	1,326.00	-	1,326.00	1,287.00	-	1,287.00	9
- Transfer	906.00	-	906.00	880.00	-	880.00	9
- Reinstatement	906.00	-	906.00	880.00	-	880.00	9
<b>(ii) Adult Gaming Centre</b>							
- Provisional statement	1,473.00	-	1,473.00	1,430.00	-	1,430.00	9
- New premises following provisional statement	1,133.00	-	1,133.00	1,100.00	-	1,100.00	9
- New premises without provisional statement	2,266.00	-	2,266.00	2,200.00	-	2,200.00	9
- Annual fee - First year only following fast track conversion	567.00	-	567.00	550.00	-	550.00	9
- Annual fee - other than above	736.00	-	736.00	715.00	-	715.00	9
- Variation	736.00	-	736.00	715.00	-	715.00	9
- Transfer	906.00	-	906.00	880.00	-	880.00	9
- Reinstatement	906.00	-	906.00	880.00	-	880.00	9
<b>(iii) Family Entertainment Centre</b>							
- Provisional statement	736.00	-	736.00	715.00	-	715.00	9
- New premises following provisional statement	1,076.00	-	1,076.00	1,045.00	-	1,045.00	9
- New premises without provisional statement	1,700.00	-	1,700.00	1,650.00	-	1,650.00	9
- Annual fee - First year only following fast track conversion	397.00	-	397.00	385.00	-	385.00	9
- Annual fee - other than above	567.00	-	567.00	550.00	-	550.00	9
- Variation	759.00	-	759.00	737.00	-	737.00	9
- Transfer	736.00	-	736.00	715.00	-	715.00	9
- Reinstatement	702.00	-	702.00	682.00	-	682.00	9
<b>(iv) Betting Track</b>							
- Provisional statement	680.00	-	680.00	660.00	-	660.00	9
- New premises following provisional statement	1,983.00	-	1,983.00	1,925.00	-	1,925.00	9
- New premises without provisional statement	1,983.00	-	1,983.00	1,925.00	-	1,925.00	9
- Annual fee - other than above	708.00	-	708.00	687.50	-	687.50	9
- Variation	963.00	-	963.00	935.00	-	935.00	9
- Transfer	680.00	-	680.00	660.00	-	660.00	9
- Reinstatement	680.00	-	680.00	660.00	-	660.00	9
<b>(v) Betting Other</b>							
- Provisional statement	2,060.00	-	2,060.00	2,000.00	-	2,000.00	9
- New premises following provisional statement	1,236.00	-	1,236.00	1,200.00	-	1,200.00	9
- New premises without provisional statement	3,090.00	-	3,090.00	3,000.00	-	3,000.00	9
- Annual fee - other than above	412.00	-	412.00	400.00	-	400.00	9
- Variation	1,030.00	-	1,030.00	1,000.00	-	1,000.00	9
- Transfer	824.00	-	824.00	800.00	-	800.00	9
- Reinstatement	824.00	-	824.00	800.00	-	800.00	9
<b>(vi) Miscellaneous Premises Licence Fees:</b>							
- Change of circumstances	55.00	-	55.00	55.00	-	55.00	9
- Copy of Licence	27.50	-	27.50	27.50	-	27.50	9
<b>(vii) Unlicensed FEC permits</b>							
- Application fee	330.00	-	330.00	330.00	-	330.00	9
- Application fee - existing operator	110.00	-	110.00	110.00	-	110.00	9
- Renewal fee	330.00	-	330.00	330.00	-	330.00	9
- Change of name	27.50	-	27.50	27.50	-	27.50	9
- Copy of permit	16.50	-	16.50	16.50	-	16.50	9
- Temporary use notices	tba	-		tba	-		9
- Occasional use notices	tba	-		tba	-		9
<b>(viii) Automatic entitlement - Alcohol Licensed Premises</b>							
- Notification of two machines	50.00	-	50.00	50.00	-	50.00	9
<b>(ix) Permit for more than two machines - Alcohol Licensed Premises</b>							
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00	9
- Application fee other than as above	150.00	-	150.00	150.00	-	150.00	9
- Permit variation fee	100.00	-	100.00	100.00	-	100.00	9
- Permit transfer fee	25.00	-	25.00	25.00	-	25.00	9
- Annual fee	50.00	-	50.00	50.00	-	50.00	9
- Change of name	25.00	-	25.00	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	15.00	-	15.00	9

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
(x) Prize Gaming							
- Application fee	300.00	-	300.00	300.00	-	300.00	9
- Application fee - existing operator	100.00	-	100.00	100.00	-	100.00	9
- Renewal fee	300.00	-	300.00	300.00	-	300.00	9
- Change of name	25.00	-	25.00	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	15.00	-	15.00	9
(xi) Club Gaming and Club Machine Permits							
- Application fee - existing operator	110.00	-	110.00	110.00	-	110.00	9
- Application fee other than as above	220.00	-	220.00	220.00	-	220.00	9
- Permit variation fee	110.00	-	110.00	110.00	-	110.00	9
- Permit fee - fast track	110.00	-	110.00	110.00	-	110.00	9
- Renewal fee - other	220.00	-	220.00	220.00	-	220.00	9
- Annual fee	55.00	-	55.00	55.00	-	55.00	9
- Copy of permit	16.50	-	16.50	16.50	-	16.50	9
<b>(18) Motor Salvage Operators</b>							
(a) Registration	85.00	-	85.00	82.00	-	82.00	9
(b) Copy of Register Entry	5.00	-	5.00	4.00	-	4.00	9
<b>(19) Control of Skin Piercing etc</b>							
Registration Fee - premises (inc one person)	80.00	-	80.00	75.00	-	75.00	9
- extra person	40.00	-	40.00	35.00	-	35.00	9
<b>(20) Food Premises Register</b>							
Copy of whole Register	600.00	-	600.00	600.00	-	600.00	9
Copy of a section of Register	125.00	-	125.00	125.00	-	125.00	9
Copy of individual premises	15.00	-	15.00	15.00	-	15.00	9
<b>W LICENSING FEES - LICENSING ACT 2003</b>							
<b>(1) Premises Licence and Club Premises Certificates</b>							
Grant or variation							
Band A - No rateable value up to £4,300	100.00	-	100.00	100.00	-	100.00	9
Band B - Rateable value £4,301 to £33,000	190.00	-	190.00	190.00	-	190.00	9
Band C - Rateable value £33,301 to £87,000	315.00	-	315.00	315.00	-	315.00	9
Band D - Rateable value £87,001 to £125,000	450.00	-	450.00	450.00	-	450.00	9
Band C - Rateable value £125,001 and above	635.00	-	635.00	635.00	-	635.00	9
Annual fee							
Band A - No rateable value up to £4,300	70.00	-	70.00	70.00	-	70.00	9
Band B - Rateable value £4,301 to £33,000	180.00	-	180.00	180.00	-	180.00	9
Band C - Rateable value £33,301 to £87,000	295.00	-	295.00	295.00	-	295.00	9
Band D - Rateable value £87,001 to £125,000	320.00	-	320.00	320.00	-	320.00	9
Band C - Rateable value £125,001 and above	350.00	-	350.00	350.00	-	350.00	9
* An additional fee is payable for premises exclusively or primarily carrying on the supply of alcohol for consumption on the premises for events of 5,000 or more persons.							
<b>(2) Other charges</b>							
Temporary event notice	21.00	-	21.00	21.00	-	21.00	9
Theft, loss etc of premises licence or summary	10.50	-	10.50	10.50	-	10.50	9
Application for provisional statement	315.00	-	315.00	315.00	-	315.00	9
Notification of change of name and address	10.50	-	10.50	10.50	-	10.50	9
Variation to specify individual as premises supervisor	23.00	-	23.00	23.00	-	23.00	9
Transfer of premises licence	23.00	-	23.00	23.00	-	23.00	9
Interim authority notice	23.00	-	23.00	23.00	-	23.00	9
Theft, loss etc of certificate or summary	10.50	-	10.50	10.50	-	10.50	9
Notification of change of name or alteration of club rule	10.50	-	10.50	10.50	-	10.50	9
Change of relevant registered address of club	10.50	-	10.50	10.50	-	10.50	9
Theft, loss etc of temporary event notice	10.50	-	10.50	10.50	-	10.50	9
Grant or renewal of personal licence	37.00	-	37.00	37.00	-	37.00	9
Theft, loss etc of personal licence	10.50	-	10.50	10.50	-	10.50	9
Duty to notify change of name or address	10.50	-	10.50	10.50	-	10.50	9
Right of freeholder to be notified	21.00	-	21.00	21.00	-	21.00	9

**COMMUNITY AND ENVIRONMENT**

	Proposed 2011-12			Agreed 2010-11			VAT Code
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 17.5% £ p	Total £ p	
<b>X HOUSES IN MULTIPLE OCCUPATION</b>							
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)							
<b>(1) Licensing</b>							
5 year licence - per property	675.00	-	675.00	620.00	-	620.00	9
Processing a shorter term licence	675.00	-	675.00	620.00	-	620.00	9
Processing an application for a Temporary Exemption Notice	120.00	-	120.00	105.00	-	105.00	9
Fee for officers to draw property plans for application	120.00	-	120.00	105.00	-	105.00	9
Variation of licence	120.00	-	120.00	105.00	-	105.00	9
Revocation of licence	120.00	-	120.00	105.00	-	105.00	9
<b>(2) Serving of notices and making of orders</b>							
Improvement notice	220.00	-	220.00	210.00	-	210.00	9
Hazard awareness notice	220.00	-	220.00	210.00	-	210.00	9
Prohibition order / Emergency prohibition order	220.00	-	220.00	160.00	-	160.00	9
Emergency remedial action	220.00	-	220.00	200.00	-	200.00	9
Demolition order	250.00	-	250.00	250.00	-	250.00	9
Reviewing suspended notice or order	120.00	-	120.00	100.00	-	100.00	9
<b>(3) Fee reductions</b>							
Full compliance with improvement notice within timescales specified by the notice	220.00	-	220.00	210.00	-	210.00	9
Full compliance with prohibition order within timescales specified by the order	220.00	-	220.00	160.00	-	160.00	9
Resolution of hazards within 3 months of receipt of Hazard awareness notice	220.00	-	220.00	210.00	-	210.00	9
<b>(4) Immigration Visits</b>							
Pre immigration visit to determine the suitability of a premises for occupation including a full HHSRS inspection and production of a letter confirming the outcome of that visit. Payment must be made in full before the inspection is carried out and is non returnable.	166.67	33.33	200.00	161.70	28.30	190.00	3
Inspection undertaken following a missed appointment or cancellation. Payment must be made in full before the inspection is carried out and is non returnable.	62.50	12.50	75.00	51.06	8.94	60.00	3

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**EXETER CITY COUNCIL**  
**SCRUTINY COMMITTEE - COMMUNITY**  
**18 JANUARY 2011**

**EXECUTIVE**  
**25 JANUARY 2011**

**HOUSING RENTS 2011-12**

**1. PURPOSE OF THE REPORT**

1.1 To recommend a rent increase from 1 April 2011 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 Guideline Rent, collected over 52 weeks, by 5.1% in 2011-12.

2.2 Rents are collected over 48 weeks, and this will result in an average rise of £3.21 per collection week for 2011-12.

2.3 The increase reflects a general inflationary increase of 4.6% together with a 0.5% convergence factor to reflect the number of years to rental convergence with the housing association sector. The draft subsidy determination is based upon convergence within 5 years, by 2015-16. The rent convergence has therefore been brought back considerably from 2009-10 when it was estimated to take place 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.

**3. RECOMMENDED**

That Scrutiny Committee supports and Executive approves that:

- (I) Rents of Council dwellings are increased from 1 April 2011, by an average of 5.1% which includes a general inflationary increase of 4.6% together with the phased introduction of the Government's rent restructuring proposals.

HEAD OF TREASURY SERVICES

S:PA/LP/Committee/111SCC4  
7.1.11

CORPORATE SERVICES DIRECTORATE

**Local Government (Access to Information) Act 1985 (as amended)**  
**Background papers used in compiling this report:**  
**2011-12 Draft Housing Subsidy Determination**

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## EXETER CIT COUNCIL

### SCRUTINY COMMUNITY 18 JANUARY 2011

#### EXECUTIVE 25 JANUARY 2011

### IMPLEMENTATION OF MOBILE WORKING IN HOUSING

#### 1. PURPOSE OF REPORT

- 1.1 To seek Members' approval for the implementation of new mobile working systems within Housing Services in order to streamline existing processes and improve overall value for money.

#### 2. BACKGROUND

- 2.1 During 2007 the Council set up a number of pilot projects to assess the costs and benefits of introducing mobile working into front line service delivery. Housing Services had already started to consider this idea and were keen to be included in the pilot. In particular, the responsive repairs service was a prime candidate for such technology, where officers regularly visit tenants in their homes to assess repairs work, raise job orders and agree appointments for the work to be completed.
- 2.2 Throughout 2008 members of staff from the Repairs and Technical Services section worked with an external consultant to process map the repairs reporting and ordering service as it currently operates and seek ways to streamline these processes to improve efficiency. The proposed new process requires the use of mobile technology in order to be implemented.
- 2.3 The project focussed on the client side of the responsive repairs process from the moment a repair request is received from the tenant to the time the order is passed to the relevant contractor. This would include any diagnosis of the repairs, pre-inspections and the arrangement of appointments with tenants.
- 2.4 The findings show that the implementation of mobile working for technical staff working in the responsive maintenance section (both for the Council's own housing stock and temporary accommodation) would not only help to streamline existing processes but provide a more responsive and flexible service to tenants and make year on year savings for the Housing Revenue Account . Financial details are provided in Appendix I of this report.
- 2.5 Indeed, taking account of the initial costs of the project, investment in hardware and software and training for staff it is estimated that by year two an on-going saving of some £24,500 per annum would be made by adopting this approach.
- 2.6 The most significant cost of the project – the investment in the software – also has other benefits as once it has been installed it can be used to roll out mobile working to other sections within Housing Services thereby helping to improve efficiency in those areas and spreading the cost of the initial investment further.

- 2.7 Following the work by the project team benefits to the Council and its customers of implementing mobile working within the responsive maintenance section can be summarised as:
- Significant savings of over £24,500 per annum to the Housing Revenue Account once the initial investment has been made
  - Streamlined processes for reporting repairs
  - The use of mobile devices will:
    - Prevent double input of data
    - Allow works orders to be raised directly from site
    - Allow appointments to be made with tenants whilst in their home
    - Improve appointment scheduling for Technical Officers
    - Reduce travelling time and mileage expenses – officers will pick up their appointments at home and drive straight to site without having to come into the offices first
    - Allow inspection data to be downloaded into the Academy computer system without the need to input the data manually
  - Staff involvement with the process will aid successful implementation

### **3 PROPOSALS**

- 3.1 Housing managers were keen to pursue these recommendations given the improvements to customer services and the on-going budget savings. However, the decision to retender the Responsive Maintenance Contract in 2009 meant any implementation had to be delayed.
- 3.2 Following a comprehensive procurement process the new contractor was selected in May 2010. The successful implementation of this new contract has been the top priority for both the Council and its tenants and any move to implement client side mobile working, as outlined in this report, was delayed until the new contract was operating. We are now in a position to take this forward and a draft timetable for implementation is outlined below.
- 3.3 Throughout the mobilisation process, agreement has been reached with Mears on how the client/contractor service will be structured and how repairs orders will be transferred electronically between both parties. All client side inspections will remain with the Council and all repairs orders, appointments and inspections will be logged through the Academy system. Therefore, the need to implement a mobile working solution remains. Managers, staff and our contractor are keen for mobile working to be implemented as quickly as possible in order to fully modernise the repairs process and improve overall efficiency.



## Risks

3.4 The following risks have been identified:

Risk	Mitigation/Solution
Costs of implementing software are higher than predicted resulting in a delay in the savings being made.	Cost of software and implementation consultancy has been obtained from Capita. Estimates for hardware identified.
Hardware fails to perform as expected – problems with mobile signal etc.	Use network supplier with best coverage of city. Devices automatically update/synchronise when signal becomes strong
Integration problems with Academy and/or the new contractor system	Mobilisation period has tested these systems prior to the 'go live' date
Staff find it difficult to operate new IT hardware and software	Training to be arranged as part of implementation process
New contractor performs poorly leading to staff time being focussed on service improvements rather than new enhancements	Mobilisation period has been sufficiently long to ensure a strong start from day one. Staff resources available for both projects

## Timetable

3.5 Subject to Executive approval of the project the following timetable is proposed:

Establish project group to oversee implementation	February 2011
Staff consultation on new working practices	Feb/March 2011
Procure mobile working software and hardware	February 2011
Implementation and testing	March/April 2011
Staff training on new systems	March/April 2011
Testing of equipment and software	April 2011
<b>Implementation of mobile working</b>	<b>May 2011</b>
Impact assessment of project	October 2011

## 4 FINANCIAL IMPLICATIONS

4.1 The spreadsheet at Appendix I sets out the total project costs of implementing the mobile working solution. The total capital costs are between £44,000 and £48,225 depending on the type of mobile devices chosen. Of this, the consultancy costs of £14,400 have already been paid. The remaining £30,000 to £34,000 will be financed from within the Housing Revenue Account Capital Budget. A sum of £22,400 has already been identified in this year's budget. The residue will be financed from contingencies.

- 4.2 Mobile working will significantly reduce the amount of staff time spent inputting data into existing systems. This reduction in time provides the bulk of the £24,500 annual savings identified by the project. Because of this increased efficiency and overall improvement in staff productivity these savings should be realised through a reduction in staffing numbers within the Repairs and Technical Service section (essentially one full time post), or a reduction in hours of working. It is anticipated that this reduction can be achieved through natural wastage.
- 4.3 There will be on-going revenue expenditure of £2,960 to cover the cost of the software licences and mobile device data contracts.
5. **RECOMMENDED:** that Scrutiny Committee Community supports and Executive approves:
- 1) the implementation of mobile working within Housing Services;
  - 2) that a new capital budget is established within the Housing Capital Programme totalling £34,500 to purchase the necessary software and hardware to implement the system;
  - 3) the project is funded by the £22,400 already identified in the Housing Repairs budget together with a sum of £12,100 from existing contingencies.

## HEAD OF HOUSING SERVICES

S:PA/LP/Committee/111SCC3  
7.1.11

## COMMUNITY & ENVIRONMENT DIRECTORATE

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

**Housing Landlord Services - Mobile Working Business Case**

**Appendix I**

**Capital Costs**

Capita Costs: Software (1000 per device)  
 Web Services  
 Implementation Services  
 Handheld Devices x 8 (max £1k per device)  
 Licence Costs (backup and SQL)  
 Contribution to VMWare infrastructure  
 Consultancy Costs (already paid)  
 IT Development Costs (6 days)  
**Total**  
 Life Expectancy

Year1	Year2	Year3	Year4	Year5	Total
8,000					8,000
2,000					2,000
8,525					8,525
8,000					8,000
3,000					3,000
2,000					2,000
14,400					14,400
2,300					2,300
48,225	0	0	0	0	48,225
5 years					

**Revenue Costs**

**Expenditure**

Supplies and Services  
 Capita Mobile Working licence  
 Web Services  
 Mobile data contracts

Depreciation

**Total Revenue Expenditure**

**Revenue Saving**

1 x post (Grade 6)

**Total Revenue Saving**

**Net Revenue Cost / (Income)**

**Cumulative Cash Flow**

**Investment Return**

Year1	Year2	Year3	Year4	Year5	Total
1,600	1,600	1,600	1,600	1,600	8,000
400	400	400	400	400	2,000
960	960	960	960	960	4,800
9,645	9,645	9,645	9,645	9,645	48,225
12,605	12,605	12,605	12,605	12,605	63,025
27,500	27,500	27,500	27,500	27,500	137,500
27,500	27,500	27,500	27,500	27,500	137,500
(14,895)	(14,895)	(14,895)	(14,895)	(14,895)	(74,475)
23,685	(24,540)	(24,540)	(24,540)	(24,540)	(74,475)
30.9%	30.9%	30.9%	30.9%	30.9%	

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**EXETER CITY COUNCIL**  
**SCRUTINY COMMITTEE - COMMUNITY**  
**18 JANUARY 2011**

**EXECUTIVE**  
**25 JANUARY 2011**

**RECYCLING PLAN (2011 - 2016)**

**1. PURPOSE OF THE REPORT**

- 1.1 To present Members with a revised recycling plan for the next five years, 2011 – 2016.

**2. CHALLENGES & PROPOSED NEW INITIATIVES**

- 2.1 The challenge ahead for the Council is to sustain and improve recycling rates against a background of a reduction in the weight of packaging, and diminishing returns from the education and initiatives that the Council carries out to encourage recycling. In addition, there will be other challenges introduced by the commissioning of the Exeter Energy from Waste plant and a potential new large materials reclamation centre (a super-MRF) at Newton Abbot; these two major infrastructure projects will change the landscape of waste management in Exeter over the next 5 years.
- 2.2 The current Government's plans on waste management, when these become clearer, will also have a direct bearing on the way Exeter manages its recycling arrangements. In the interim the key areas proposed for review in the short term are briefly described below.

**Bring bank sites**

- 2.3 The new glass and paper collection vehicle has a weighing facility which enables each bring bank to be individually assessed for use. This information will be used to streamline the collection route, align the provision of banks with most use, and inform collection frequencies to avoid over-filling. It will facilitate a more efficient management system and help ensure the right mix of bank containers for each particular locality.

**Garden waste collection**

- 2.4 In addition to households renting brown bins, biodegradable sacks are available from selected retail outlets throughout the city. Approximately 30,000 bags were sold in 2009/10 at a cost to the customer of 60 pence per bag. However, the disadvantage of this system is that all roads in the City must be visited on the relevant collection day in case a bag is put out by a resident. The cost-effectiveness of this option will be examined, with the possibility of replacing the sacks with re-usable bags for hire.

**Incentive scheme**

- 2.5 Incentive schemes which reward those households with high recycling yields are highly topical currently. Some councils, such as the Royal Borough of Windsor and Maidenhead, are already piloting such schemes in association with national retailers.

The Council will investigate the merits of such incentive schemes that encourage more recycling, and assess their relevance to Exeter.

**3. RECOMMENDED**

It is recommended that:

- 1) Scrutiny Committee – Community supports and Executive approves the Recycling Plan 2010-2016.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PA/LP/ Committee/111SCC1  
7.1.11

COMMUNITY & ENVIRONMENT DIRECTORATE

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



**Exeter City Council**

## **RECYCLING PLAN 2011-2016**

 **recycle for Exeter**

**Don't let Devon go to waste.**

## **Contents**

1. Introduction
2. Aims
3. Objectives
4. Legislation and links to other strategies
5. Targets
6. Recycling services
7. Other recycling policies
8. Partnership working
9. The way forward – short term action plan
10. Drivers for change – key challenges 2011-2016

## **Appendices**

- A. Waste collections/recycling graphs 2004 - 2010
- B. NI and BVPI Indicators
- C. Short Term Action Plan



## 1. Introduction

As an authority rated 'excellent' for waste services by the Audit Commission, Exeter City Council is exempted from the requirement to provide a Recycling Plan. However in the interests of good quality service planning, a Recycling Plan is produced, reviewed and updated as appropriate.

Waste management remains one of the most visible frontline services provided by a local authority. Over the past 20 years, local authorities' statutory responsibility for removing the waste generated by society has shifted dramatically from simple waste disposal towards resource management; encouragement to reduce waste and the collection of materials for recycling to balance both environmental and financial issues arising from different collection and treatment systems.

Historically refuse collections were provided by a council solely for reasons of public health. Since 1990, National and European legislation has been introduced that require a Waste Collection Authority (WCA) like Exeter City Council, to devise and implement a range of policies to recycle, reduce or recover the energy from a significant proportion of the waste it previously collected and sent for disposal. This is now mainly driven by the Landfill Directive 1999 which was transposed into UK law by the Landfill (England and Wales) Regulations 2002.

Exeter City Council has also agreed to adopt and develop (in partnership with the other local authorities in Devon), the principles outlined within the Municipal Waste Management Strategy for Devon. This strategy and the targets for the recycling and composting of waste in Devon are presently under review.

Reaching any proposed targets will require continued close working with Devon County Council, the Waste Disposal Authority (WDA) which is responsible for disposing of the waste collected by Exeter City Council. The avoided disposal cost of any waste that is collected and not sent to land-fill but is recycled or composted is paid to Exeter City Council as a recycling credit (for 2010-2011 this is £48.87 for recycling and £40.37 for garden waste).

Recycling of waste has been a significant feature of Exeter City Council's Environmental Policy for many years. Nationally, the recycling rate is a combination of both 'dry recycling' and 'organic', (leaves, garden and kitchen waste). Exeter's recycling rate reached 37% in March 2010; when the recycling from the DCC Household Waste and Recycling Centre at Exton Road, is included the annual rate is a highly creditable 47%.

The 'dry recycling' rate is one of the highest in the South West but due to the charge made for the Garden Waste service which deters many from taking up the service, and the lack of a doorstep kitchen waste collection, the combined total is now below most of the Devon District Councils who provide a free garden and kitchen waste collection service.

Maintaining the current rate without the introduction of new service variation will be the next challenge for Exeter and the proposed new Energy from Waste plant at Marsh Barton may further impact on collection issues within Exeter, due to operate from 2013

This document represents the Council's latest thinking on recycling and waste minimisation, and sets out policies that will enable Exeter to use its resources most effectively, change public attitudes and responsibly manage the collection, recycling and disposal of waste in a cost effective and environmentally responsible way.

The Council welcomes comments, suggestions or observations from residents, businesses, agencies or other interested parties about any of the proposals contained in this recycling plan, or our existing services. Correspondence should be addressed to: Head of Environmental Health Services, Exeter City Council, Civic Centre, Paris Street, Exeter, EX1 1RQ or email:

[Robert.Norley@exeter.gov.uk](mailto:Robert.Norley@exeter.gov.uk).

## 2. Aims

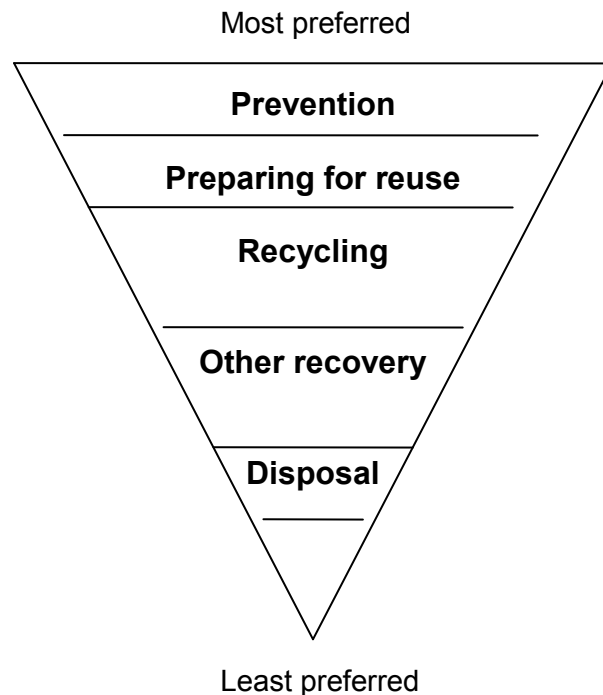
Exeter City Council is responsible for delivering a wide range of key services including housing, environmental health, waste collection, planning and leisure to over 123,500 residents, businesses and communities living and working in Exeter.

As a community leader, our mission is to enhance Exeter as the regional capital and to work with partners to improve the quality of life for all people living in, working in and visiting the city. Dealing with the city's waste in a sustainable, cost effective and environmentally responsible way will play an important part in achieving this.

By reviewing and improving existing recycling and refuse services, introducing new schemes where appropriate, and developing waste minimisation initiatives, the Council aims to contribute towards the protection and enhancement of both the local, regional and global environment.

The Council supports the principles of the new Waste Hierarchy (see below) that will be introduced by the transposing regulations of the revised Waste Framework Directive 2008/98EC that member states are required to apply as a priority order to waste prevention and management. For these principles to be effective, the necessary infrastructure and services need to be in place and supported by the people of Exeter.

The new Waste Hierarchy lists the preferred environmental options for dealing with waste in a descending order of desirability:



The broad objective of the Council's waste policy is to move waste management activities higher up the waste hierarchy.

### **3. Objectives**

The following objectives remain unchanged and continue to underpin the Recycling Plan:

- to reduce the amount of waste produced within Exeter;
- to support initiatives to encourage the re-use of waste and waste minimisation;
- to offer a high quality recycling infrastructure and service;
- to encourage local people to recycle;
- to promote policies and practices maximising environmental benefit;
- to actively seek and encourage local markets for recyclable materials;
- to work with the WDA to consider long term options to manage residual waste;
- to work within the financial constraints facing Exeter City Council; and
- to maintain or improve the recycling rate

Achieving these objectives will require the City Council to continue to work in partnership with other authorities, community groups and local businesses as well as making best use of new technologies and supporting programmes from central government and their agencies.

### **4. Legislation and links to other strategies**

The role of Exeter City Council as a Waste Collection Authority is largely laid out in the Environmental Protection Act (EPA 1990). This together with the relevant Statutory Instruments and amendments brought in by later legislation (notably the Environment Act 1995, the Waste Minimisation Act 1998, the Waste and Emissions Trading Act 2003 and the Household Waste Recycling Act 2003) sets out the legal framework for recycling and other waste management activities carried out by the Council. The revised Waste Framework Directive 2008/98EC is the latest legislation shaping strategy. It requires member states to achieve a 50% recycling/composting rate by 2020 ( this is in line with the Government's Waste Strategy 2007) and improve the amount of plastics collected.

#### **4.1 National Waste Management Strategy**

On 15 June 2010, the Secretary of State for the Department for Environment, Food and Rural Affairs, the Rt. Hon Caroline Spelman MP announced that the Government would undertake a full review of waste policy in England. The Government's ambition for waste management in England was defined in the Coalition's Programme for Government and Defra's Structural Reform Plan as 'working towards a zero waste economy'. The purpose of the review is to look at all aspects of waste policy and waste management in England to ensure that we are taking the right steps to delivering this ambition. Until the results of this review are published it will not be practicable to finalise how Exeter will support the new strategy with any long term plan.

#### **4.2 The Municipal Waste Management Strategy for Devon**

This is also being revised but further work is on hold pending the Government's lead on new waste policies. The objectives of the strategy to date have been:

- to minimise the production of domestic waste by households;
- to establish the facilities necessary to manage and dispose of the household waste produced within the county until 2025;
- to make beneficial use of as much household waste as possible through materials recycling and composting;
- to select waste management methods which represent the optimum balance between environmental and economic costs and benefits, and which minimise the risks of immediate and future environmental pollution and harm to human health.

### **4.3 Regional Waste Strategy for the South West**

The strategy, 'From Rubbish to Resource' was written by the South West Regional Assembly and sets a vision for waste management in the region for the period to 2020. Its objectives in terms of recycling rates have already been exceeded by Devon and as with all other extant strategy documents (statutory or non-statutory), whilst its aims are under review within the Government's waste policy review.

### **4.4 The Exeter Vision**

The Recycling Plan accords with one of the main themes of the Exeter Vision, 'A city that cares for the environment', and details how the Council's strategic objective, 'to use resources effectively and provide high performing, value for money services that focus on customer needs' will be met. A further strategic objective to 'Enhance and protect the environment, reducing the cause and minimising the impact of climate change' is reflected through the recycling plan.

### **4.5 The Landfill Directive**

UK waste management legislation is increasingly being driven by EU Directives. The key piece of legislation affecting the management of municipal solid waste (MSW) is the Landfill Directive which sets limits on the amount of biodegradable MSW that can be land-filled.

The effect of these targets is to place strict limits on the amount on municipal waste containing biodegradable material that can be sent to landfill sites for disposal. The implementation of this Directive in the UK is by the Landfill Allowance Trading Scheme and the effects of the scheme are discussed in detail later in the plan. The key effect is that the allowances for sending unsorted MSW to landfill will be progressively reduced, necessitating the development of alternative ways to treat waste.

### **4.6 Waste collection and disposal contracts**

Exeter City Council is responsible for the collection of municipal waste within the city and this is provided in-house by Cleansing Services staff, providing a flexible and responsive service to the public.

Collected waste is transferred to Devon County Council, as the Waste Disposal Authority, for disposal via a contract with Devon Waste Management. In April 2010 the Waste Transfer Station on Marsh Barton closed until the site is developed for the new Waste to Energy plant. Refuse is being taken to the transfer station at Greendale Business Park, Woodbury for bulking prior to transport to the Heathfield Landfill Site, approx 15 miles away in the Teign Valley.

Recycled materials are sorted and stockpiled by Exeter City Council before being sold for recycling to appropriate re-processors. Materials are also purchased from a number of third party recyclers in the city, which increases the revenue from the MRF. Paper and glass is also purchased from East Devon, Mid Devon and Devon County Councils

## **5. Targets**

The current national recycling target is 50% by 2020, but this is a nationwide target and at present there are no recycling targets being set for individual councils. The main driver for all councils is the tonnage allowance allocated under the Landfill Allowance Trading scheme (LATs). Failure to reach these targets will trigger severe financial penalties, ultimately falling on local tax payers for non-compliance. This approach is being used to encourage the removal of biodegradable waste from landfill as part of the UK strategy to meet the requirements of the Landfill Directive. There is discussion at Government level whether the LATs scheme is the most effective way to manage future waste arisings to landfill and there is some question whether it will remain in place in the future.

## 5.1 National targets

The UK is bound by the EC Landfill Directive (99/31/EC), which sets mandatory targets for the reduction of biodegradable municipal waste sent to landfill. The UK national targets are:

- by 2010 to reduce biodegradable municipal waste land-filled to 75% of that produced in 1995;
- by 2013 to reduce biodegradable municipal waste land-filled to 50% of that produced in 1995;
- by 2020 to reduce biodegradable municipal waste land-filled to 35% of that produced in 1995;

The UK is expected to reach the 2010 target but may not reach the 2013 without an increase in facilities such as new EfW plants and anaerobic digesters which will divert waste from landfill.

To help meet these requirements and building on the National Waste Strategy 2007, a greater focus on waste prevention will be recognised through a new target to reduce the amount of household waste not re-used, recycled or composted from over 22.2 million tonnes in 2000 to 15.8 million tonnes in 2020 – a reduction of 45%. This is equivalent to a fall of 50% per person from 450 kg/person to 225 kg/person.

The Government had also established new national targets for recovery of municipal waste and recycling/ composting of household waste but these will also be subject to the pending overall review of waste strategy.

The current national recycling/composting targets are to achieve at least:

- 40% of household waste by 2010;
- 45% of household waste by 2015;
- 50% of household waste by 2020.

The National recovery targets (including energy recovery) are:

- to recover value from 53% of municipal waste by 2010;
- to recover value from 67% of Municipal waste by 2015;
- to recover value from 75% of Municipal waste by 2020.

## 5.2 Targets for Exeter City Council

Up to 2008/09 the statutory and local waste management and recycling targets were achieved. However by 2009/10 the situation had changed and the local target of 37% was missed, albeit by less than 1% (36.26%). Best Value Performance Indicators have now been replaced by National Indicators (NI), but these are also under review and may be abolished during 2011/12. There are now no individual district targets set at a national level. Devon County Council however has set local targets for NI 191, NI 192 and NI 193.

### DCC NI 192 – % household waste sent for reuse/recycling/composting

NI 192	2010/11	2011/12	2012/13	2013/14	2014/15	2019/20
Target %	54%	56%	57%	59%	60%	62.5%

There is an informal agreement amongst authorities that in order for Devon to achieve its revised targets the 2<sup>nd</sup> tier authorities (districts) would need to do achieve a 41% recycling rate by 2011/12, but this may also be changed when the Devon Waste Strategy is reviewed.

## Exeter's Provisional NI Targets

### NI 192 % household waste sent for reuse/recycling/composting

NI192	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Target	37%	37%	37.5%	38%	39%	40%

It is not expected that Exeter City Council will reach the 41% that DCC set as a provisional target for each district. However the overall recycling rate for Exeter, including the HWRC, currently stands at 47%.

### NI 191: Residual Household Waste per household (kg/hh)

Waste sent to landfill is predicted to continue to reduce in line with national trends:

NI191	2007/8	2008/9	2009/10		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Actual	571.61	491.45	483.45	Target	480	475	470	465	460	455

## 5.3 Landfill Directive targets

The Waste and Emissions Trading Act 2003 has set a framework to limit the amount of biodegradable municipal waste that Waste Disposal Authorities (WDA) can send to landfill each year until 2020. No specific targets are set for Exeter City Council as Devon County Council is the appropriate WDA, so an appropriate range of collection systems and treatment facilities are being developed across the whole county. The likely implications for the recycling activities of Exeter City Council are discussed in detail later in the Recycling Plan.

## 6. Recycling Services

Recycling services are provided by Cleansing Services, part of Environmental Health Services, based at Oakwood House, Exton Road.

All households within the city are provided with a collection of residual waste, a separate collection of mixed recyclables and are offered a garden waste collection service for an annual fee. In addition, the recycling team manage a large network of recycling bring-banks throughout the city and arrange educational and promotional activities as well as supporting third party community recycling projects.

All standard refuse and recycling collections from householders are made by operatives of Cleansing Services using a fleet of 10 special collection vehicles, mainly fitted with facilities to compact collected materials to minimise vehicle movements. Collected materials for recycling are delivered for sorting to the Council owned and operated Material Recycling Facility, while materials for disposal to landfill are taken to the Waste Transfer Station at Greendale Industrial Estate.

### 6.1 Recycle for Exeter (replacing Recycle from Home)

Currently the preferred collection system is for the Council to provide householders with two wheelie bins, a black one for residual waste and a green one for things that can be recycled. These are collected on a fortnightly basis; one-week waste, the next recycling. This system is used for most properties, and in 2010, 14,000 households that were previously on weekly residual collections were moved to fortnightly. The remaining 5,000 are high-density households (including large numbers of flats) that don't have the storage space for wheelie bins, and their residual refuse is collected weekly in black bags. These properties are also offered a fortnightly recycling collection; either small containers that can be stored indoors, communal large wheeled bins or clear plastic bags. The high dry recycling rate is a reflection on the success of this co-mingled collection system.

In 1990 Exeter City Council was the first local authority in Devon to introduce a kerbside recycle collection to 1,500 properties in the city. An extensive survey of participating households at the end of the trial indicated that 84% approved of the twin bin alternate weekly collection system. Following this positive response, the Recycle from Home Scheme was introduced to a further 16,500 properties in the city between 1994 and 1999. At this point the council's small Materials Recycling Facility (MRF) was running at full capacity, so a larger more advanced facility was commissioned. The new MRF opened in August 2001 and has allowed the council to introduce Recycle from Home to the remainder of the city, a process completed in autumn 2004 to almost 49,000 households in the city.

By 2010 the city and this service had expanded to over 50,700 properties (2009/10). The use of education and enforcement is constantly reviewed to maximise household participation and material capture rates, as well as addressing issues of contamination to minimise health & safety concerns for workers in the MRF, and maximise operational efficiencies.

The Council's policy for the next five years with regard to its kerbside recycling collection does not at present include the introduction of any new collection service. Maintaining or improving recycling rates must be achieved by maximising the quality and quantity of materials collected and recovered through the operation of existing kerbside collection and bring banks by:

- continuing to promote the benefits and requirements of the scheme to a wide range of Exeter residents by a variety of media methods;
- continuing to operate an education and enforcement programme to maintain the quality of materials collected for recycling;
- continuing to operate an alternate weekly collection in the majority of the city and maintain the side waste ban on residual collections to encourage maximum diversion of recyclable materials;
- ensuring all new housing developments built in the city follow the ECC guidance provided at the planning application stage to provide adequate, appropriate and easy to use refuse and recycling storage systems.

## **6.2 Material Reclamation Facility (MRF)**

The Exeter MRF represents a significant investment for the Council, illustrating a commitment to develop recycling in the City. The plant started operations in September 2001 and was designed to cope with all the recyclable household waste likely to arise in the city. All materials collected for recycling are delivered to the MRF for sorting and aggregation ready for sale to re-processors.

Subsequent significant capital investment in an optical sorter on the paper line has helped maintain the quality of the material output. However, some of the material coming into the MRF is not suited to our system - the pieces are too small. This fraction, plus other unsorted recycling is sent to a larger MRF designed to deal with a wider range of material.

In addition to its function as a sorting plant, the facility has also been designed to be used for educational visits. The plant has a large visitor room equipped with multimedia facilities and a closed circuit television link to the plant floor. This has proved extremely popular with schools and other groups and the council hosts an average of 40 visits a year.

The Council's aims with regard to its MRF and trade of recyclates are:

- achieve (as far as is reasonably practicable) the material recovery rates from the mixed materials delivered to the plant;
- secure the best prices and most stable markets for recovered materials;
- continually monitor plant performance and modify or introduce processes to maximise material capture and throughput;

- minimise the recycling sent to the other MRF by maintaining optimum efficiency at the ECC MRF;
- to continue to promote the MRF as an educational resource and host visits for interested parties;
- ensure the council's MRF Operations work in a safe environment;
- to encourage and receive recyclates from third sector operators.

### 6.3 Recycling banks

Bottle banks were first introduced to the city in 1980. Since then the council has greatly expanded its network of bring sites, and the range of materials that can be accepted. There are now over 90 sites in Exeter, providing collection points for paper, glass, metal cans and aluminium foil, textiles, tetrapaks, shoes and books, though not all sites can take all materials. There are various charities and third party recycling organisations that collect textiles, books and shoes in the city and supply and service their own banks.

A range of bank types and sizes are currently used by the Council to collect recyclable materials. The type of bank used is dependant on the location and physical characteristics of the site and the level of use by the public, with the preferred type being igloo style that are insulated to reduce noise and are serviced in-house; smaller banks at locations where there is limited access are serviced by Devon Contract Waste.

The glass banks are especially important, as this material cannot be included in kerbside collections because the MRF is not designed to sort co-mingled materials containing glass. Glass banks yield over 2200 tonnes of material each year, contributing 5.8% to the recycling rate in 2009/10, and incrementally increase every year.

In contrast paper tonnages from bring banks have declined the last 2 years which may be explained to a drop in newspaper and magazine sales due to the economic downturn, and the current use of the kerbside collection for paper.

	<b>Paper</b>	<b>Glass</b>
	Tonnes	Tonnes
2005/6	541	1854
2006/7	469	2034
2007/8	488	2184
2008/9	423	2209
2009/10	354	2243

At a density of one site for every 1,500 residents, and with all households in the city within 1km of a site, the Council's recycling bank provision is one of the best in the country. Residents can find their nearest bring site by clicking on the councils "My House" part of the Council's web-site.

The recycling plan will need to reflect the trends in bank yields, and will be further developed to:

- maintain the existing network of sites number where practicable;
- reduce the number of low-yielding paper sites to improve efficiencies and/or increase provision for other recycling;
- add new sites for glass in areas where existing coverage is low;
- liaise with planning agencies and developers to provide locations within new housing developments.



## **6.4 Trade Recycling Service**

This fee-paying service was introduced in October 2007, initially collecting paper and card, and expanded to include plastic and metal cans in July 2008. A total of 425 tonnes of trade waste was recycled in 2009/2010 an increase of 65 tonnes from 2008/2009.

The introduction of a trade waste recycling service does not affect the recycling rate in Exeter as trade waste is classified as municipal waste, rather than domestic waste. However, it does mean that less of Exeter's waste is being sent to landfill and has helped traders to consider the impact of their waste on the environment.

## **6.5 Organic Waste**

About 68% of the waste generated by a normal household consists of organic materials. The rotting of this material (paper, card, garden and kitchen waste) causes some of the pollution problems associated with disposal by landfill. There are strict limits on the amounts of these materials that can be disposed of to landfill and the responsibility for reaching the disposal target rests with the Waste Disposal Authority, Devon County Council. However Exeter City Council recognises the need to reduce or compost as much of this fraction of waste as possible, and has introduced a number of policies and schemes to reduce the amounts Exeter sends for disposal. The Council's policy on organic waste is to:

- collect cardboard and paper through the kerbside collections, paper and textiles via bring banks and voluntary sector recyclers;
- compost garden waste through the Garden Waste Collection Scheme;
- educate and enforce the ban on garden waste in residual waste bins;
- in order to encourage householders to compost garden and kitchen waste at home, to sell cost price home composting equipment;
- compost leaf sweepings from Exeter streets;
- continue to support community composting schemes in the city and the Devon Community Composting Network.

## **6.6 Kitchen waste**

There are no plans to collect kitchen waste in Exeter as DCC intend to reach their future LATS diversion targets by providing a new Energy from Waste plant at Marsh Barton, which will divert all non-recyclable waste including the remaining organic fraction, away from landfill. Once this is operational within the expected time frame of 2013, then the amount sent to landfill will be minimal, just the bottom ash from the incineration process, which would fulfil the national targets.

## **6.7 Garden Waste Collection Scheme**

The garden waste collection service started in September 2004 in response to the need to reduce the amounts of land-filled organic waste and to help the City reach its statutory recycling targets. The system is based on the results of an extensive public consultation exercise laying out a variety of options, with the large majority of respondents favouring a chargeable service as being the fairest way of operating.

Residents either rent a brown wheelie bin or purchase biodegradable bags from retailers around the City. These containers are emptied or collected fortnightly for eight months of the year, and monthly on request during the winter.

Two collection vehicles and crews normally operate the service, reducing to one through the winter months. These vehicles service all properties in the city over a two week period, giving all residents the opportunity to opt into the scheme.

Until September 2011 collected materials will continue to be weighed and taken to the Council composting site at Water Lane in Exeter. The material is bulked-up and taken for composting to a local composting facility where the resulting product is used on farms to help improve the structure of the soil.

The launch of this scheme has allowed the Council to ban the placing of garden waste in the residual waste bin. As well as promoting the collection scheme, the Council continues to sell cost price home composters and reminds the public that they can take garden waste free of charge to the County Council Recycling Centre on Exton Road. Currently the garden waste collection service captures around just less than 2200 tonnes of material, which along with the leaves from street sweeping contributes 7.45% to the recycling rate in 2010

New legislation on waste permits means that from 1 October 2011 the site at Water Lane will not be licensed for either the bulking up of garden waste or the composting of Parks green waste. In order to deal with this enforced change the Council will in future take the garden waste directly to a 3<sup>rd</sup> party provider.

## **6.8 Leaves**

In 2011/12 the opportunities to enhance the garden waste collection services will be examined, and in particular there will be:

- a review of the effectiveness of collecting bio-bags city-wide on an ad-hoc basis;
- an examination of the merits of re-usable bags registered to an address to extend the choice of receptacles that may be hired, and improve the efficiency of the service.

## **6.9 Bulky Waste Recycling**

Bulky household waste such as old settees and fridges can be taken free of charge to the Household Waste Recycling Centre (HWRC) operated by Devon County Council at Exton Road, for recycling or disposal. A second HWRC is being built in Pinhoe and should be operational in April 2011, giving a much needed facility to the north of the City.

Alternatively, householders can use the services provided by Exeter City Council, such as the individual household special collection service (for a nominal charge), or take advantage of the collection days arranged at weekends at various sites around the city (free).

The Council's current policy on the recycling of bulky waste is to divert as many items as possible from bulky household collections for re-use and recycling, by supporting the work of voluntary sector re-use and recycling groups.

## **7. Other Recycling Policies**

### **7.1 The Council's Own Waste**

The Council seeks to lead by example through its own activities and has published a Corporate Environmental Strategy, which sets out policies and action plans to reduce waste within Council premises. A number of Corporate Environmental Performance Indicators are also monitored on an annual basis to assess the Council's environmental management performance, for which steady progress is being made. A summary of the progress made is the subject of a separate report to Scrutiny Committee Community (August 2010, Agenda Item 11).

### **7.1.1 Waste Minimisation Aims**

The Council's seeks to minimise waste by:

- adopting the principles of the 'waste hierarchy' in relation to our own activities, in order to reduce resource consumption and to minimise both the amount of waste disposed of and the production of greenhouse gases;
- reduce waste at source through the efficient use of resources and sustainable purchasing decisions;
- re-use as much material as practical, which might otherwise be regarded as waste;
- recycle or compost as much of the remaining waste as practical, including office paper, newspapers/magazines/leaflets, aluminium cans, printer/copier cartridges, organic office waste and grounds waste;
- ensure that all staff use the recycling facilities provided;
- ensure compliance with the Duty of Care Regulations by ensuring that waste is handled and stored safely and securely and is only passed to a registered waste carrier, waste management licence holder or exempt party for reuse/recycling/disposal;
- monitor the amount of waste produced by both the City Council and the local community.

To assist in these aims all Council employees are encouraged to:

- minimise the printing and photocopying of documents;
- use both sides of the paper from printing and photocopying;
- use scrap paper for photocopying and as notepads;
- use electronic means of communication and data storage in preference to paper.

In order to fulfil the Council's recycling policy a range of facilities for recycling are available at Council sites, including:

- small recycling boxes in each office throughout council offices, replacing individual waste bins;
- recycling containers near vending machines;
- wormeries at Exton Road for organic waste;
- larger recycling banks also available for use by the public at some ECC buildings;
- recycling toner cartridges and domestic batteries.

The new waste and recyclables collection arrangements that were introduced at many Council offices in February 2009 through the Environmental Champions scheme are still operating well. Although there has been a small increase (11%) in waste levels at the Civic Centre since last year (based on an audit in May 2010), this still represents a 32% reduction since the scheme was introduced and a 72% reduction since monitoring of waste levels began in April 1998. At Oakwood House, recycling rates have increased from 50% in April 2008 to 68% in May 2010, as a result of the new recycling arrangements.

### **7.1.2 Purchase of Recycled Products**

The Council's Sustainable Purchasing Policy in relation to the minimisation of waste and purchase of recycled materials is to:

- minimise purchases by using resources efficiently;
- use the least environmentally damaging products wherever practicable, taking into consideration the environmental impact of production, use and final disposal.

To encourage the purchase of recycled paper, the Council has registered with the Supply of Printing and Copier Papers Framework, operated by OGC Buying Solutions. This enables the Council to access good quality recycled copier and printing papers at a reduced cost, both when purchasing paper directly or via a printing contractor. It is estimated that savings of approximately 20% can be made by purchasing paper through the framework.

### 7.1.3 Performance Monitoring

The Council has a number of Corporate Environmental Performance Indicators, including targets for waste minimisation and paper consumption.

### 7.1.4 Waste Minimisation Targets

The Council's Environmental Strategy sets the target of reducing the amount (by weight) of office waste for disposal from the Civic Centre by 60% by April 2011, from a baseline of April 1998 (60 tonnes) and thereafter stabilise production at this level. The results for waste reduction at the Civic Centre are summarised below:

Year	Waste produced (Civic Centre)	Percentage change from baseline (April 1998)
May 2006	27.3 tonnes	55% reduction
May 2007	28.4 tonnes	53% reduction
May 2008	24.7 tonnes	59% reduction
May 2009	15.1 tonnes	75% reduction
May 2010	16.7 tonnes	72% reduction

The results were calculated from a waste auditing exercise, which involves monitoring the total amount of waste (for landfill disposal) produced from the Civic Centre during a week. From this data, the mean quantity of waste disposed of per day and thus the annual waste production is estimated.

A 72% reduction in the amount of waste (by weight) for landfill disposal from the Civic Centre was observed in May 2010, compared to the baseline of April 1998. Although this represents an 11% increase since the previous year, the result is significantly above the target of a 60% reduction by April 2011. In addition, the results represent a 32% reduction on May 2008 levels, before the new recycling scheme was introduced, suggesting that the benefits of the new scheme are still being achieved.

### 7.1.5 Paper Consumption Targets

#### Paper Use

The Council's Environmental Strategy sets the target to reduce paper consumption (office paper, copier paper, headed paper, compliment slips) within the Council by 10% by 2007/08 from a baseline of 2005/06 levels. Results are shown in the table below:

Year	Total paper purchased/consumed (reams*)	Percentage change over previous year	Percentage change from 2005/06 levels
2005/06	10,459 reams	3.9% decrease	-
2006/07	10,867 reams	3.9% increase	3.9% increase
2007/08	9,280 reams	14.6% decrease	11.3% decrease
2008/09	8,936 reams	3.7% decrease	14.5% decrease
2009/10	8,577 reams	4.0% decrease	18.0% decrease

\* A ream comprises 500 sheets of standard A4 paper, or its equivalent

The figures are calculated from data supplied by the relevant administrative sections on the quantity of paper used during the years in question. Due to difficulties in quantifying 'ad hoc' uses of paper, such as leaflets for promotions, only paper in every day use (copier paper, headed paper, compliment slips) is included and this is used as an indicator of overall performance.

The target for this indicator was achieved in 2007/08 and the aim since then has been to achieve a steady decrease in paper consumption each year.

The results of monitoring paper consumption in 2009/10 show that a total of 4.3 million sheets of paper were used, which represents a 4.0% decrease since the previous year and a decrease of 18.0% since the baseline year of 2005/06. This reduction is thought to be due to a drive towards duplex printing and electronic forms of data handling and storage, as well as increased awareness brought about by campaigns run by the Environmental Champions.

## **7.2 Domestic Waste Minimisation**

Preventing waste being produced remains at the top of the waste hierarchy and accordingly continues to be a high priority for the City Council. However, unlike recycling where the Council provide a service and the results can be easily measured, to be successful in waste minimisation entails changes in householder behaviour where the effect is difficult to quantify.

The core elements of the Council's waste minimisation aims are:

- to raise awareness of the need to reduce and re-use materials to avoid the production of waste, before looking for opportunities to recycle;
- to operate waste collection services and systems that encourages waste minimisation by the householder (by opting for an alternating refuse / recycling collection in most of the City, and limiting the amounts of residual non-recyclable waste that can be disposed of each week, the Council encourages householders to find ways to reduce the amounts of residual waste thrown away and to recycle as much as possible);
- to continue to promote home composting by running awareness campaigns, road shows, and providing low-cost compost bins and wormeries to residents;
- to work in partnership with others to promote the benefits of using washable cloth nappies to parents and health professionals by supporting local and national awareness campaigns;
- to use enforcement tools where necessary in order to bring about positive changed behaviour, and avoid contamination of recyclates.

## **7.3 Re-use**

Following the principles of the waste hierarchy, preparing for re-use is the preferred option to recycling. Opportunities to support re-use initiatives are limited as consumers are constantly encouraged by advertisers to buy new to replacing existing items. The Exeter Turntable Project is a co-operative furniture and white goods re-use and recycling project providing learning opportunities for long-term unemployed and disabled volunteers. The Turntable Project collects unwanted good quality furniture and white goods from the general public, which are refurbished or repaired by volunteers; reconditioned items are offered at low cost to families in need.

The Council's policy on re-use is to continue to support the Exeter Turntable Project, and via membership of the Devon Waste Reduction and Recycling Committee to support other furniture and re-use groups in Devon by paying re-use credits and promoting their activities to residents and businesses.

## **7.4 Communication with the general public**

Ensuring the public are aware of both the need to deal with the waste the city produces and the waste management and recycling services on offer is vital to the success of any sustainable waste management policy.

To this end, the Council runs successful education and publicity schemes and in partnership with the other Devon authorities helped develop and deliver the 'Don't Let Devon Go to Waste' (DLDGWTW) campaign. The council continues to support DLDGWTW via its membership and annual contributions to DAWRRC, and uses the logo on publicity material whenever possible. The national 'Recycle Now' iconography, in the form of 'recycle for Exeter' is used on all waste and recycling publicity materials. The challenge is to ensure that our high quality recycling services are properly used. Communication is clearly a key tool and a separate Communication Plan is updated on a yearly basis.

The Council's present policy is to:

- provide high quality educational materials promoting recycling and waste minimisation to the Exeter's residents;
- carry out visits, road shows, promotional events and give tours of the MRF to interested groups;
- continue to develop the Education and Enforcement Officer's role in providing Exeter's schools with a comprehensive recycling service, and promoting the Green Team;
- support appropriate national and local education and awareness campaigns such as 'Recycle Now!', 'Don't let Devon go to Waste', and the 'Love Food Hate Waste' campaigns;
- ensure the recycling pages on Exeter City Council's website are up to date, informative and engaging;
- continue to support the running and upkeep of the Devon Authorities Waste Reduction and Recycling Committee website [www.recycledevon.org](http://www.recycledevon.org).

## **7.5 Markets for Collected Materials**

The sale of materials collected for recycling generates important income for the Council. The price of collected materials shows significant fluctuations through the year and therefore the Council has entered into three long-term fixed price contracts. Joint contracts in partnership with other Devon authorities have been set up with re-processors for paper, textiles and glass. As the re-processor is guaranteed all of Devon's materials for the period of the contract, Exeter City Council and the other partners have been able to negotiate more favourable terms for these materials than if they operated alone. Other materials are sold on 'spot' price to obtain best value, and there are also pan-Devon contracts with hauliers for the transport of these materials.

A particular issue in the South West is the geographic distance to reprocessing companies, and the consequent economic and environmental costs in transporting materials out of the area. Accordingly, the Council endeavours to try and find the closest re-processors to Exeter where this does not conflict with the need for a stable market and reasonable price. The Council supports initiatives to create favourable conditions for reprocessing companies to locate in the area and to develop alternative local markets for some low value high volume materials such as green glass and compost.

The Council's policy on markets for collected materials is to:

- find the best price for collected materials;
- research, develop and support local alternative markets for materials;
- ensure that all brokers or re-processors are compliant with National, European and international regulations on the handling and shipment of waste.

## **7.6 Consultation and local participation**

In future details of new proposals, policies and targets for recycling will be published on the website as the main focus. The Exeter Citizen, the City Council's quarterly newspaper will no longer be used as the main method of conveying this information, instead there will be an annual mail out of the collection calendar and an opportunity to send information to each household at that time.

The Council holds regularly participates in a range of public engagement meetings around the City, which provide an opportunity for a two-way exchange of views and issues between the Council and local residents. As refuse collection is a high profile service of local government, and recycling is an issue high on both the public and Council agenda, questions relating to the city's waste management functions are frequently and usefully aired.

Feedback is also sought through the Wavelength panel facilitated by the Council. Questionnaires on services provided by the Council are sent to a panel of 1000 residents. This has provided valuable insight into what is important to citizens and what concerns they have. A recent consultation exercise on budget expenditure saw the recycling service as very important in the public view, with over 85% stating that as a statutory service it should have priority.

With regard to service development in recycling, new proposals will always include considering the views of residents, meaning the community will help shape plans. Support from the community will be critical in delivering recycling targets.

## **7.7 Enforcement activities**

Enforcement is a vital tool in the support of waste collection and recycling. It is important, for the efficient operation of the sorting plant and the health & safety of staff, that contamination of kerbside collected materials is minimised. The recycling team is tasked with responding to the collection crews' feedback on any incorrect items that residents place in their kerbside collection containers and to carry out an educational intervention where residents are misusing the system.

In the majority of cases, residents respond to this feedback in a positive manner. However in a minority of cases, an escalation approach is followed, which may lead to enforcement action, firstly in the form of a compliance Notice, followed by a fixed penalty notice and/or prosecution.

## **8. Partnership Working**

Partnership is a key aspect of the way the Council works, ranging from legal agreements for third parties to operate recycling systems in the city, to ad hoc support for community recycling projects and sponsorship links with businesses as opportunities arise. A highly successful example is the Green Team (described below).

### **8.1 Schools**

The Council is aware of the importance of educating young people to take responsibility for the waste they produce. Accordingly it is seen as important that recycling services should be available at educational establishments, mirroring as closely as possible the services offered through recycle from home. It is hoped that fostering the recycling habit in young people will make recycling second nature for our future citizens.

### **8.2 Schools Recycling Scheme**

The Council has good relationships with schools in the city, and has devoted large amounts of time to give talks and run workshops in schools, and host school visits to the MRF. The Council has also helped develop the Devon Waste Education Strategy in partnership with other Devon authorities.

The Schools Recycling Scheme was launched in September 2003 in response to requests for a recycling service by teachers and pupils and to build on the education activities targeted at schoolchildren and hence their families. By 2010 all Exeter's schools were actively participating in the scheme; currently this service is offered free of charge by the Council.

The Green Team is a partnership between Exeter City Council, The Express and Echo and Gregory's Distribution who transport recycled materials from the Council's Materials Recycling Facility. Every Tuesday in term time a Green Team page in the Express and Echo has puzzles, competitions and cartoons plus update reports from participating schools on any exciting news.

The Council's aims with schools education and recycling is to:

- offer the provision of receptacles and free collections of mixed recyclables to all Exeter schools;
- host educational visits using the multi-media education room at the MRF;
- provide ongoing educational support to participating schools, including newsletters and other incentives such as the Green Team, (as part of the Green Team scheme, school children have been recycling more waste, reducing their energy usage, and creating gardening areas in their school grounds).

### **8.3 Further education establishments**

Students and young people are in 'difficult to target' groups as recycling is seen as 'untrendy' and low on their list of priorities. In addition, the student population tends to be transitory, moving into and out of the City and swapping accommodation a number of times during their stay in Exeter, making it difficult to provide them with up to date information on waste management services for their locality. However as a university city the numbers of students is high and therefore students are one of the key groups targeted by the recycling team to encourage changed behaviour.

### **8.4 The University of Exeter**

The Education and Enforcement Officer has been working closely with the University from 2009 onwards to increase the amount of recycling collected from student areas and to increase awareness about all areas of refuse and recycling collections. Specific initiatives in 2009/10 include:

- tailored website and specific e-mail – developing a student specific website/email address. [www.exeter.gov.uk/students](http://www.exeter.gov.uk/students);
- easier access to replace lost information such as collection calendars and leaflets;
- fridge magnets with information about refuse and recycling collections have been produced jointly by ECC and the University and delivered by Student Wardens at the same time as their Community Guide (waste details included in this guide);
- a poster is now available for student houses (a copy of the fridge magnets), which is proving very successful as a quick fix for students failing to read the other information;
- specific initiatives to cope with end of term waste such as "Students on the move" and "Community clear up days".
- strengthening relationships with the University Community Liaison Officer and with the University Student Wardens;
- working to establish electronic communications with landlords and letting agents with the aim of establishing partnership working in educating private sector student tenants;
- establishing an accreditation scheme for student properties, part of which would focus on providing appropriate waste and recycling facilities at the property (launched December 2010).

### **8.5 Exeter Prison**

Exeter Prison is the largest penal establishment in Devon and produces large quantities of waste: the Council buys a range of recycling materials from the prison and pays recycling credits on these materials. It also provides advice and support where practical to help the prison maximise the amounts collected for recycling and increase the range of materials collected.

### **8.6 Devon Authorities Waste Reduction and Recycling Committee (DAWRRC)**

Exeter City Council has a long history of joint working with other authorities in Devon and is an active member of DAWRRC.

DAWRRC has been in existence in some form since 1992 when a joint committee of officers and councillors from the Devon authorities was set up to promote countywide recycling initiatives, support waste minimisation, re-use and recycling projects and to administer joint contracts for the procurement of services or supply of materials where this conferred a financial benefit to the partners.



DAWRRC continues in these roles today, and the Council through its membership of the committee currently supports the following groups and initiatives:

- Devon Community Recycling Network
- Devon Community Composting Network
- Devon Furniture Forum
- Don't Let Devon Go to Waste campaign - [www.recycledevon.org](http://www.recycledevon.org)
- Devon Real Nappy Project
- the Recycling Credit Scheme
- DAWRRC stand at the Devon County Show
- joint contracts for the sale and transport of collected materials
- seeking alternative markets
- lobbying for appropriate changes to waste regulations

The budget available to DAWRRC is provided by an annual voluntary contribution from its members, the level of individual contribution reflecting the amount of waste produced within each local authority. The Council's policy on partnership working and DAWRRC is to continue to work in partnership with the other Devon authorities to support the activities of the committee, and to monitor and evaluate joint working agreements and projects to ensure their operation and objectives are in line with the Council's own aims and 'add value'.

## **8.7 The Voluntary and Community Sectors**

The Council has always recognised the important role the voluntary and community sectors can play in both increasing awareness about environmental issues and in collecting materials for recycling and re-use. Paper and a very small amount of other materials collected by voluntary groups are purchased by the council to ensure the groups have easy access to markets for materials they have collected.

In addition to the intrinsic value of the materials, the Recycling Credit Scheme acts as a powerful financial incentive for community groups to collect recyclable materials. Under the scheme, the Council and Devon County Council pay participating groups a sum equal to the amount it would have respectively cost each authority to have collected or land-filled the materials removed from the household waste stream by the group, (currently £49.57per tonne).

In addition to Recycling Credits the Council, in conjunction with Devon County Council, pays a sum for re-used furniture and white goods – a contribution over and above the customary requirement for landfill credits payment legally required.

In 2009/10 voluntary sector collections contributed around 2.75% to the city's recycling rate. The Council's policy is to continue to promote the Recycling Credit Scheme to community groups, voluntary organisations and charities, and harness the enthusiasm, initiative and flexibility of the community sector in the development of re-use, recycling and waste minimisation in the city.

## **9. The Way Forward**

Exeter's recycling rate has now reached a plateau and achieving further increases in the recycling rate will be difficult and challenging.

The short-term action plan (Appendix C) outlines proposed actions to be taken by the Council for the medium term. Long term plans will necessarily be dependant on the result of the Governments Waste Review, the consultation period for which has now closed and early results of the review are expected in Spring 2011.

This short-term action plan focuses on doing the things we already do better, maximising the efficiency of present services. However there are a number of key issues currently being debated that will impact on recycling services and these are outlined further. Annual reviews of this plan will provide an opportunity to keep the plan up to date as the resolution or effect of these issues becomes clear.

## **10. Drivers for Change – Key Challenges 2011-2016**

### **10.1 The MRF and the value of recycling.**

The MRF was commissioned in 2001 and the life expectancy of the equipment, 10 years, is due to expire during the period of this Recycling Plan. At present the MRF is maintained in good working order through the maintenance budget but any significant breakdowns will require capital investment.

A review of the cost effectiveness of the MRF was carried out in 2010 and it was established that during 2009/10 the cost of processing recycling through the MRF was approximately £13 per tonne. This was in part due to the high material prices achieved during the year, a reflection of the developing economy in Asia driving the price of raw and reclaimed materials. This is a highly competitive price for processing a tonne of recycled material through a small MRF, but is dependent on achieving high material sales in a market known for its volatility. Paper, textiles and glass are sold on long term contract; other materials are sold on the basis of the best available price. The current price for sending materials to another MRF for sorting is £32 per tonne.

There is a proposal by Viridor for a large commercial/domestic MRF to be built on the Heathfield landfill site. If this goes ahead, Viridor will require supplies of co-mingled material (which would include glass) and may bid to process Exeter's recycling materials at a more competitive price than in-house processing can achieve. We will continue to monitor and evaluate costs of processing through other MRFs.

### **10.2 Finance - resource implications**

#### **Identified saving (2010-11 and onwards)**

The introduction of a revised collection service in September 2010 for refuse and recycling is predicted to make considerable savings. By moving 14,000 households from weekly to fortnightly refuse collections, and streamlining the collection routes a reduction in the number of collection crews (reduction of vehicle, driver and crew) will make annual savings of a minimum of £84,000 a year.

In addition the proposed 'remote working' with in-cab- technology and improved electronic communications links will provide further savings when it is introduced in 2011 (estimated at a minimum of £18,000 pa).

However it is unlikely that these savings will be directly re-invested into further improvements of other areas of recycling services, such as future capital requirements to update the MRF and many of the costs of providing effective waste management and recycling services will continue to rise against a background of cuts imposed by Central Government. It is expected that the budget for recycling will be reduced and as a consequence some areas of the service, schools/education or general communication may have to be cut back.

### **10.3 An increasing population**

The rate of population growth has increased significantly in Exeter, especially so since the last Census of 2001, with a rate of growth nearing three times above national average and more than double the regional average.

Area	Change between census years		Change to present day		
	1981 to 1991	1991 to 2001	1981 to 2008	1991 to 2008	2001 to 2008
Exeter	4.2%	6.1%	22.8%	17.8%	11.1%
East Devon	9.3%	6.8%	23.2%	12.7%	5.6%
Mid Devon	10.4%	8.0%	30.9%	18.5%	9.7%
Teignbridge	14.2%	10.8%	33.2%	16.6%	5.3%
EHOD	9.3%	7.9%	26.9%	16.1%	7.6%
Devon	6.8%	4.3%	18.2%	10.6%	6.0%
South West	7.0%	5.4%	18.8%	11.1%	5.4%
South East	5.3%	5.2%	15.7%	9.8%	4.4%
England & Wales	2.2%	3.2%	9.7%	7.3%	4.0%

Source: 2008 Mid Year Population Estimate @ ONS, Crown Copyright

Local economic success and the quality of the environment means Exeter is a desirable place to live. There is a need for more housing and in particular affordable homes which will mean large numbers of new residential units will be added to the City over the period of this plan. Many of the new housing units will be high density, with limited space for waste and recycling storage and collection facilities.

The re-organisation of the collection routes and the move to fortnightly collection for 14,000 properties in 2010 has made the service more efficient, freeing up a vehicle and crew. This will allow for greater flexibility than previously for the integration of new dwellings as they are developed.

To ensure that new developments provide suitable and sufficient storage for the number of properties being developed, part of the planning application procedure now requires developers to include waste storage facilities on their plans. A guide is available detailing information on bin sizes and bin store dimensions plus standard collection points for refuse and recycling. The Recycling Team check that on the larger developments the proposed storage will be sufficient and accessible by the collection crews.

#### 10.4 Waste generation – where from here?

Increasing affluence and economic growth has been linked to increased consumption, in turn leading to more waste. Breaking the link between economic prosperity and waste generation has been a challenge facing society. However, in the last few years the economic down turn has led to a reduction in overall household waste arising throughout the UK. Between 2008/9 and 2009/10 there was a decrease of 2.7%. In fact household waste has been declining annually since 2006 and this is mirrored by municipal waste, which dropped by 2.9 % between 2008/9 and 2009/10.

At the same time the UK recycling rate has reached an average of nearly 40%. So great has been these two combined effects that the industry foresees problems ahead with fulfilling existing contracts to supply non-recyclable waste to EfW facilities in the longer term.

Government and industry have a significant role to play in achieving this trend by minimising waste at source. There is legislation to support this, e.g. The Packaging (Essential Requirements) Regulations 2003 apply if a business produces packaged products, or places packaging or packaged goods on the market.

In addition the Producer Responsibility Obligations (Packaging Waste) Regulations 2007 apply if a business handles more than 50 tonnes of packaging in a year and has a turnover of more than £2 million. The regulations require producers of packaging waste in England, Scotland and Wales to contribute towards recovering and recycling a proportion of the packaging produced.

The Government has maintained the Landfill Tax escalator, which is progressively making disposal to landfill more expensive and untaxed alternatives more attractive. In 2010/11 the tax is £48 per tonne and it is scheduled to rise by £8 a year until 2014

In Exeter and Devon, the importance of addressing this issue was recognised at an early stage and a combination of educational and promotional work under the Don't let Devon go to Waste banner, together with Council policies to ban the collection of side waste and restrict residual disposal capacity for householders, means that the increase in waste arisings has been addressed and the amount of waste collected (the total for disposal and recycling or composting) in 2010 was virtually the same in Devon as that produced in 2005/6. This is mirroring the National trend and emphasises the problems the industry is experiencing with its inaccurate predictions on waste arisings and the consequence for planning disposal capacity into the future when arisings are estimated to be + 3% per annum.

### Total Waste Arisings

Year	Exeter City		Devon Area (exc. Plymouth & Torbay)	
	Total Household Waste Arisings (tonnes)	Yearly Change	Total Household Waste Arisings (tonnes)	Yearly Change
2005/06	39065	+ 0.5%	379904	+ 0.8%
2006/07	39193	+ 0.32%	391543	+ 3.06%
2007/08	38922	- 0.69%	391949	+ 0.1%
2008/09	38731	- 0.49%	389981	- 0.5%
2009/10	38157	-1.48%	379259	-2.74%
	Change between 2005/06 and 2010	- 2.32%	Change between 2005/06 and 2010	-0.16%

Source: Devon County Council.

In 2010 the average amount of waste generated (and collected by the WCA) by each person in Exeter was 310.58 kg, whereas the UK average is nearer to 500 kg per person/year, (this includes waste taken to the HWRCs).

### 10.5 Energy from Waste Facility

Provided this facility is completed and on stream to accept domestic waste in 2013, DCC will meet its landfill allowances for Devon, thus avoiding costly fines. However there may be a negative effect on the recycling rate in Exeter if the public perception is that burning waste and extracting the energy derived is as environmentally sound as recycling, whereas in reality the former is higher on the waste hierarchy.

### 10.6 New communication technology

The introduction in 2011 of mobile working for the refuse/recycling collection crews, along with improved inter-departmental IT links will increase the efficiency of both the collection of the bins and the back room functions. Cleansing Services is taking a lead on this new technology that should facilitate better synergy between the collection crews, the Education/Enforcement Officer and back office, thereby allowing swifter interventions to deal with poor recycling or contaminated recycling.

## **10.7 Compulsory recycling and incentives**

### **Compulsion**

At present it is difficult for the Council to compel people to recycle, though by restricting the space in bins for waste disposal, and offering an alternate weekly collection there is a strong incentive to increase the amount put out for recycling. In September 2010, a further 14,000 properties were moved from weekly to fortnightly refuse collection and it is expected that there will be a measurable increase in the tonnages collected for recycling as a result of this change.

A number of collection authorities are considering making recycling compulsory through being very specific about what waste can be presented in what bin, and rigorously enforcing this, however there are a number of practical difficulties around enforcement that would make such compulsion problematical at this stage. In addition, in practice it is more effective to encourage the complaint majority through education, leaving enforcement as the next stage when this fails.

### **Incentive schemes**

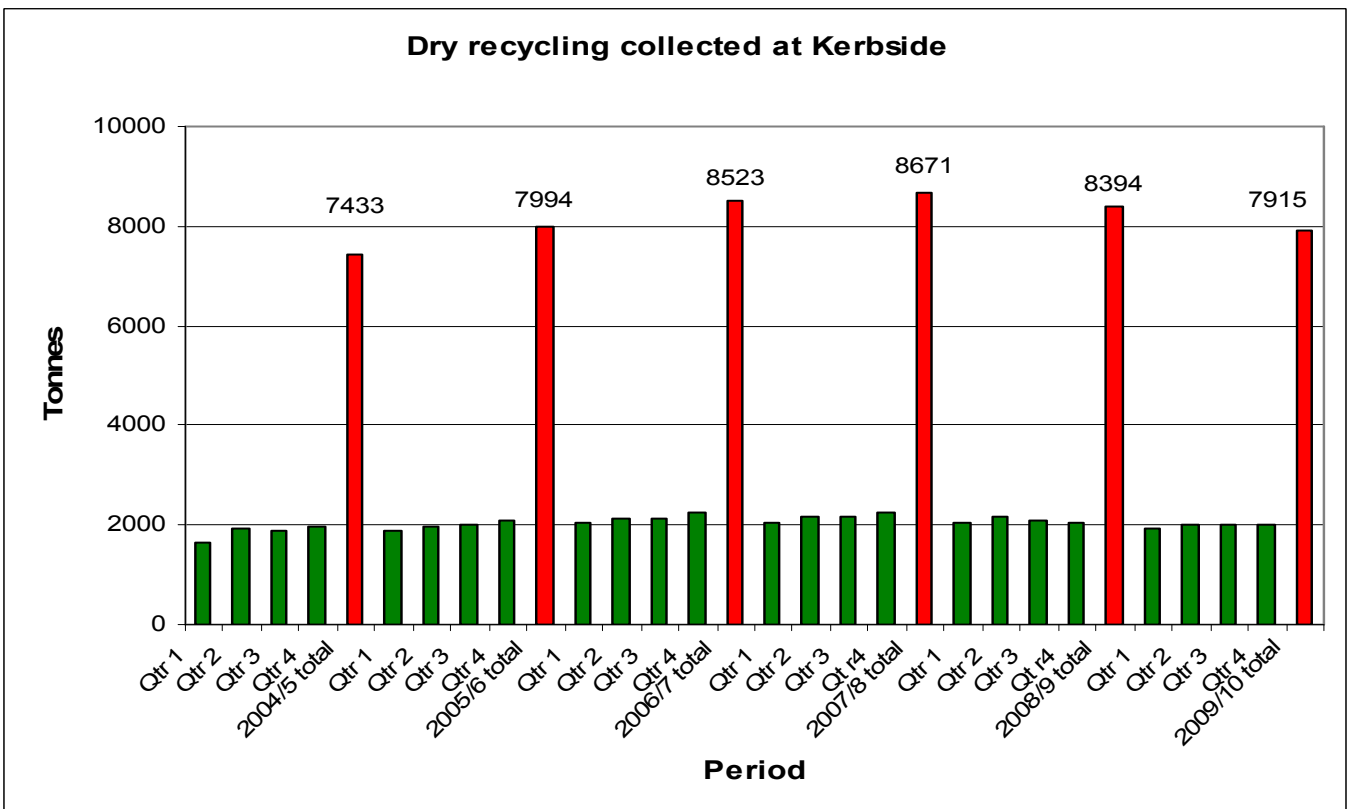
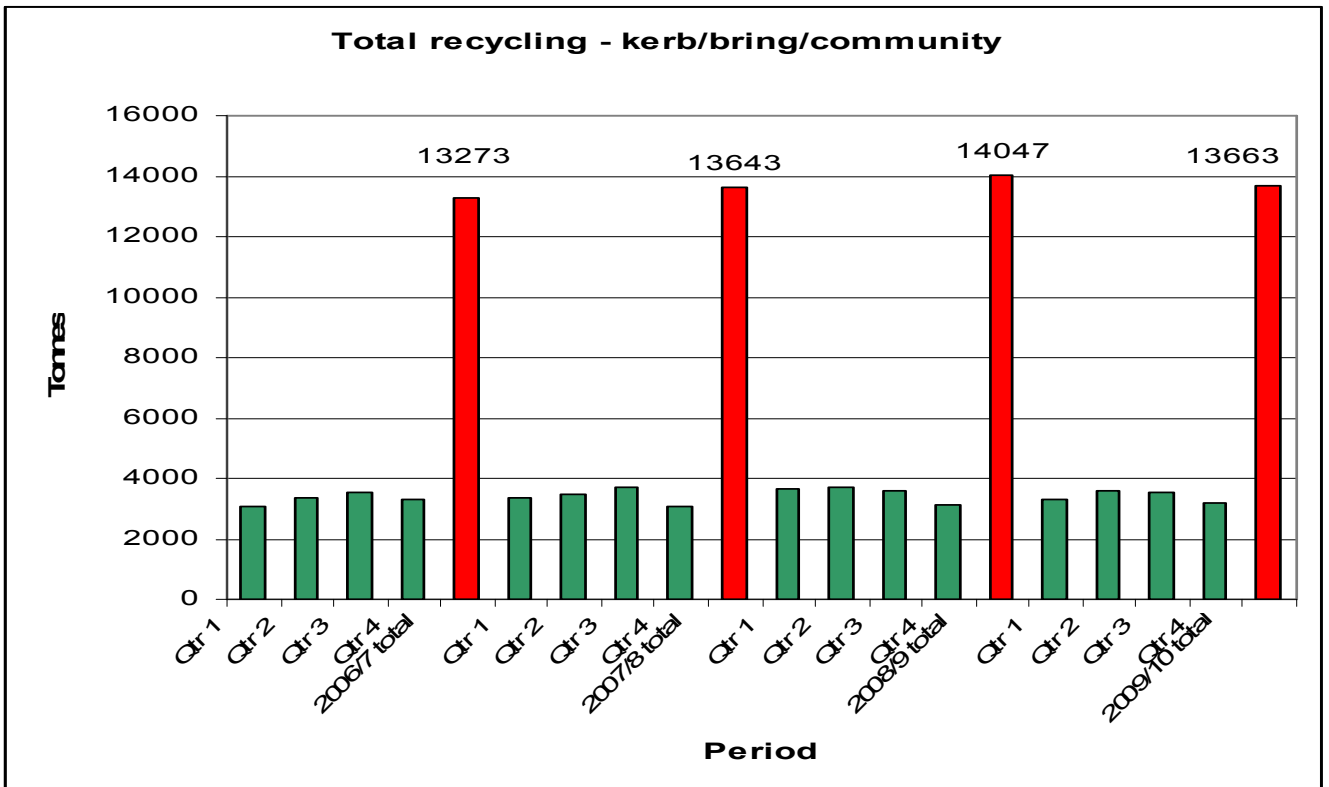
Schemes that place a value on waste and recyclates, and link that value with the domestic producer of the waste, engage a powerful driver for changed behaviour. Well established schemes can be found in Germany, Holland and Belgium where the waste bin and recycling bins are weighed, attributed to each household and a value placed on the waste produced.

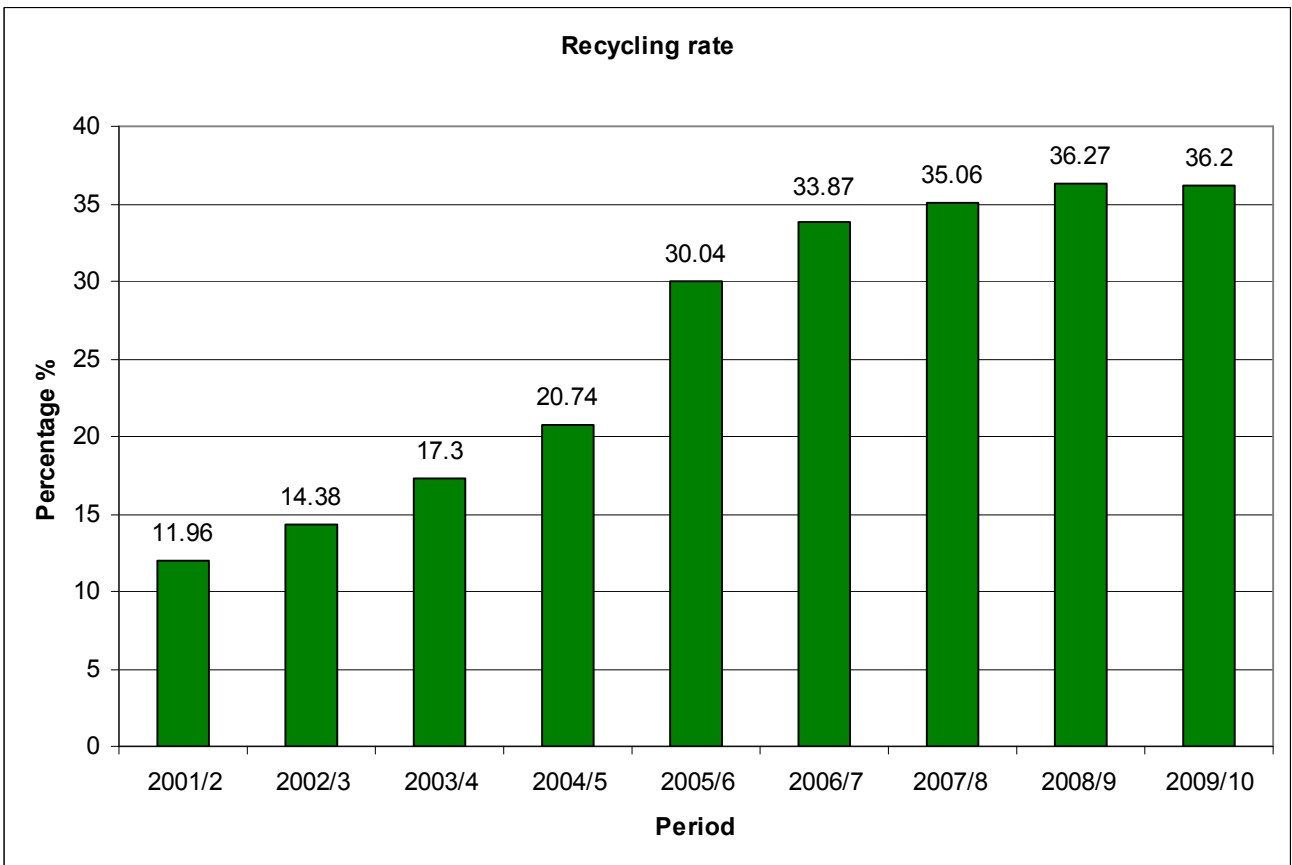
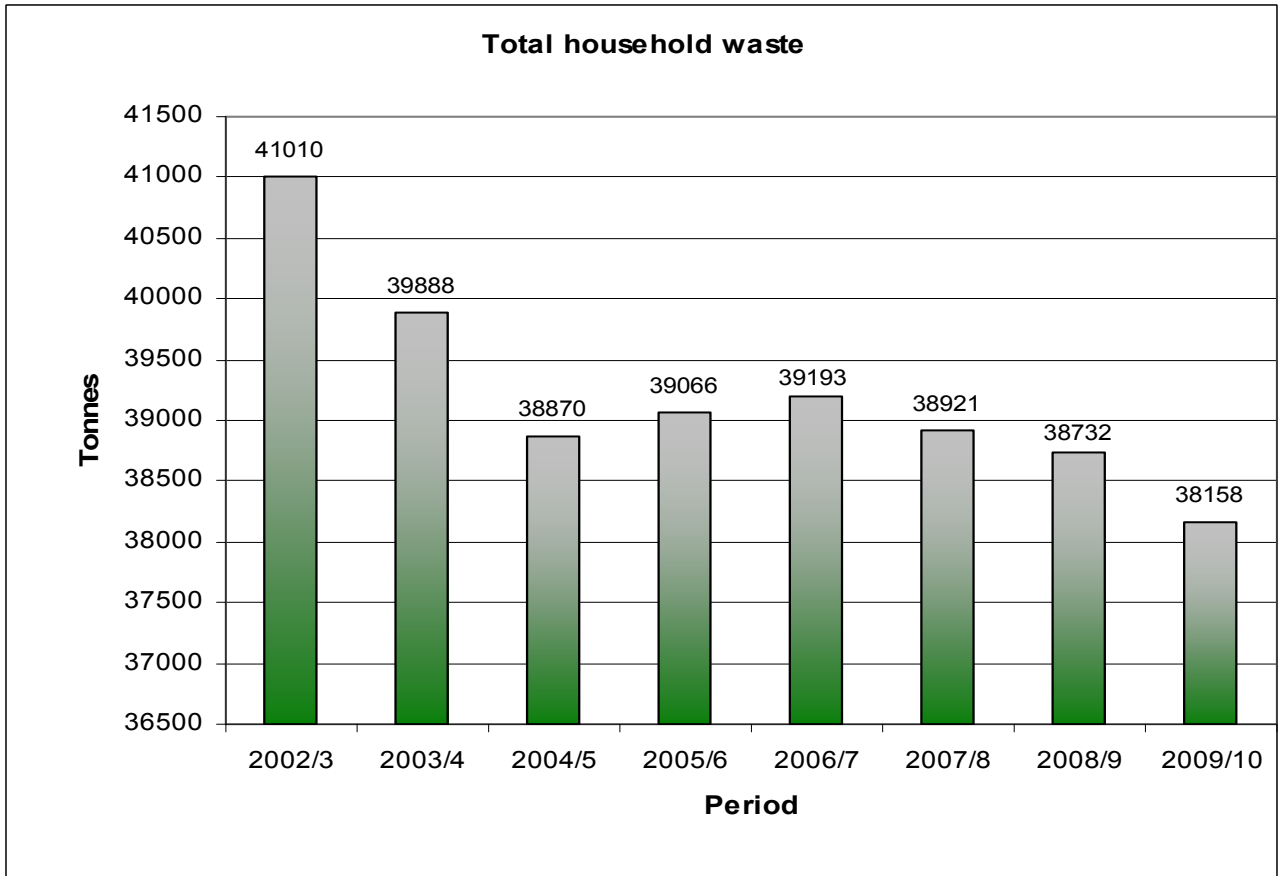
This may be presented as a 'pay as you throw' scheme, where the householder is invoiced for the amount of residual waste produced (but not for the recyclates), thereby encouraging more recycling and less residual waste. In such schemes, following initial resistance, the wish to cut down household disposal costs has had the ripple effect of galvanising households to change their shopping habits, and choose goods with less packaging. In turn, this has been noticed by retailers and manufacturers who have responded by providing goods with less packaging, thereby saving on resources and waste.

There are several variants of such schemes in operation on the continent, in varying degrees of sophistication so that low income households are not disproportionately disadvantaged.

Alternatively, recycling can be weighed and rewarded. A scheme piloted in the Royal Borough of Windsor & Maidenhead, gives credits for the weight of recyclates produced by households, which can then be redeemed for vouchers at various national retailers. This relatively small reward successfully galvanises people to recycle more, although it is questionable whether they would be motivated to change their purchasing preferences and buy products with less packaging, as has happened with 'pay as you throw' schemes.

Attempts to introduce pilots on pay as you throw schemes in the UK have been unsuccessful, largely due to negative media interest that has been so strong that most councils have found it politically unacceptable to contemplate introducing such schemes. The current Government favours the approach of rewarding good recycling, and it is therefore likely that any new incentive schemes introduced in the short to medium term, will be of this type. The merits of such schemes will be examined in order to see their applicability to Exeter.





**Best Value Performance Indicator Figures**

**Appendix B**

<b>Number</b>	<b>Description</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/9</b>	<b>2009/10</b>
NI 191	Residual HH waste/HH	NA	NA	NA	NA	517.61	491.45	483.45 kg
NI 192	Percentage HH waste sent for reuse/recycling & composting	NA	NA	NA	34.32%	35.18%	36.2%	36.2%
82a	Percentage of HH waste arising which have been sent for recycling (dry)	16.64%	19.05%	23%	29.17%	30.13%	29.44 %	28.84%
82b	Percentage of HH waste sent for composting	0.65%	1.69%	3.2%	5.15%	5.68	6.74%	7.45%
82bi	Tonnage of HH waste sent for composting	260.51t	655.65t	1173t	2033t	2219t	2607.5 t	2831.16t
84a	Kilograms of waste collected per head of population	359.11	343	340.1	335.6	326.61	315.98	310.58
84b	Change from previous year in the amount of HH waste collected per head		-4.49%	-0.8%	-1.32%	-2.68	-3.25%	-1.71



	PRIORITY	ISSUE	HOW	WHEN	TARGET	COMMENTS
1	H	<p>Increase tonnages collected via Exeter kerbside collection and bring bank system</p> <p>Overall tonnage decreased during 2009/10 and this trend looks likely to continue through 2010/11 until the economy recovers.</p>	<p>All households are on kerbside collection scheme.</p> <ul style="list-style-type: none"> <li>• Education and promotion of the full range of acceptable recycling materials via communications campaign, with special focus on glass to bottle banks.</li> <li>• Organised visits to the MRF, Road shows and events</li> <li>• Proposal to continue to promote the Green Team using existing staff resources in partnership with the Express and Echo and Gregory's Transport to promote this highly effective scheme in schools throughout Exeter</li> </ul>	Ongoing	Target is 37% recycling rate – if move to bi-weekly ( 14,000 properties in Sept 2010) has expected affect on reduced landfill tonnage with increased recycling rate this may be achieved	Target will still be hard to reach due to light-weighting of packages and challenge of persuading reluctant recyclers to do more.
2	H	<p>Reduce the amount of contamination in the recycling stream.</p> <p>Increase the amount of material sent for recycling and charge for the removal of contaminated recycling containers.</p>	<p>Continue with the education and enforcement programme with householders. Increase liaison with Landlords and the University</p> <p>Continue to use contamination sticker that gives householders the option to remove the contamination and present the container with their next recycling collection <u>or</u> pay for a special collection (£13.50) to remove the waste to landfill</p>	<p>Ongoing</p> <p>Implemented in 2009/10</p>		Customers that contaminate usually respond to system of educational visits/s46 letters. Those that do not are often the most vulnerable and the decision to pursue specific individuals has not yet been seen as the right option.

	PRIORITY	ISSUE	HOW	WHEN	TARGET	COMMENTS
3	H	MRF efficiency and clinical waste.	Continue to minimise clinical contamination into the MRF by working with Drs, PCT and others.	On-going		
4	H	Markets for recycled materials	Continue to source highest price for materials ( not already contracted)	On- going		
5	H	Waste minimisation. Growth in waste arisings has levelled out: 2003/04 39,888 tonnes 2004/05 38,870 tonnes 2005/06 39,066 tonnes 2006/07 39,193 tonnes 2007/8 38,922 tonnes 2008/9 38,731 tonnes 2009/10 38,158 tonnes	Combination of activities to promote recycling and waste minimisation, as outlined in the Recycling Plan.  Continue to promote Food Waste Reduction –	On-going	Zero increase in waste arisings for landfill.	Maintaining good relations with the local press is an essential element of promoting recycling.
6	H	Bring banks service	New glass collection vehicle has weighing facility which enables each bank to be individually assessed for usage.	Spring 2011	Reduce number of banks	Reduced number of banks will make savings in collection and maintenance costs
7	H	Garden Waste Collection Scheme	In addition to households renting brown bins, biodegradable sacks are available from selected retail outlets throughout the city. Approximately 30,000 bags were sold in 2009/10 at a cost to the customer of 60 pence per bag. However, the disadvantage of this system is that all roads in the City must be visited on the relevant collection day in case a bag is put out by a resident. The cost-effectiveness of this option will be examined, with the possibility of replacing the sacks with re-usable bags for hire.	Spring 2011	Rationalise collection rounds and reduce costs	Possible savings in admin/vehicle costs/ staff

	<b>PRIORITY</b>	<b>ISSUE</b>	<b>HOW</b>	<b>WHEN</b>	<b>TARGET</b>	<b>COMMENTS</b>
8	M	Review Incentive schemes	Incentive schemes which reward those households with high recycling yields are highly topical currently. Some Councils, such as the Royal Borough of Windsor and Maidenhead, are already piloting such schemes in association with national retailers. The Council will investigate the merits of such incentive schemes that encourage more recycling, and assess their relevance to Exeter.	Autumn 2011	Look at best practice and assess for Exeter	Exeter's bins are not micro-chipped so implementation costs may be too high.
9	L	Waste to Energy Plant	Planning permission granted by Devon County Council for an Energy from Waste incinerator.	Likely to be commissioned 2012	60,000 tonnes of waste incinerated pa, of which 27,000 will be ECC derived.	Will greatly assist in reducing waste to landfill and meeting LATS targets. But may have negative effect on recycling rate.

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## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE – COMMUNITY 18 JANUARY 2011

#### ADDITIONAL LICENSING OF HOUSES IN MULTIPLE OCCUPATION

##### 1. PURPOSE OF THE REPORT

- 1.1 This report examines the potential of introducing an additional licensing scheme for houses in multiple occupation (HMOs), either in certain areas of the City or for specific types of HMOs, with the view of bringing a further report before Members in 2011 proposing to implement such a scheme.

##### 2. BACKGROUND

- 2.1 One of the Council's priority objectives is to safeguard and improve the private sector housing stock in Exeter, which is made up of around 42 000 dwellings in the owner-occupied and privately rented sectors. At nearly twice the national average, Exeter has a large private rented sector (18% of the private stock) and large number of HMOs, estimated at 2160 or 5.2% of the private stock; two and a half times the national average of 2%. It is the private rented sector, particularly HMOs, where the poorest housing conditions are found.
- 2.2 Any property being occupied by more than one household (where a household could be an individual) falls within the definition of an HMO, as do certain buildings converted into flats. Under the provisions of the Housing Act 2004 the Council has a legal duty to licence certain HMOs, those being HMOs on three or more stories which are occupied by five or more unrelated tenants. The Council currently licenses 789 such HMOs. None of these licensed HMOs are converted buildings, the majority being student 'shared houses'.
- 2.3 In order for an HMO licence to be granted the Council must be satisfied that the licence holder is a 'fit and proper person' and that the HMO meets certain standards relating to its repair, level of facilities and adequacy of means of escape from fire. In addition conditions are attached to licences which specify the level of management required.
- 2.4 Licences are granted for a five year period during which the Council has a duty to fully inspect the property in order to ensure that standards are being met.
- 2.5 The licensed HMOs are heavily concentrated in the Polsloe and St James wards but because of the limitations of mandatory licensing it is estimated that only around half of the HMOs in those wards alone fall under the scheme. Many properties, for example the majority in the Monks Rd and Park Road neighbourhoods, whether shared houses or poorly converted buildings containing flats are only two stories in height so do not fall within the mandatory licensing regime, despite the fact that many of the properties are sufficiently large to allow occupation by five or more tenants.
- 2.6 As the Council has a mandatory duty to inspect licensed HMOs the majority of the resources of the Private Sector Housing Section of the Environmental Health Unit are necessarily put into these inspections rather than the enforcement of standards in non-licensed HMOs. This does mean that the standards of repair, facilities and management in un-licensed HMOs are not being regulated to the same degree, and the tenants potentially disadvantaged or put at risk.

### **3. MECHANISM FOR MAKING A SCHEME**

- 3.1 The Housing Act 2004 enables a local authority to designate either the whole of its area or an area within its district as subject to additional licensing in relation to specified descriptions of HMOs as long as the requirements of the Act are met.
- 3.2 In order to designate an area for additional licensing the local authority must be satisfied that a significant proportion of HMOs of the type to be designated within the area specified are being ineffectively managed with the result there is, or is likely to be one or more particular problem arising either for the occupiers of the HMOs or for members of the public, (the particular problems envisaged by the Act are homelessness, empty properties and anti-social behaviour).
- 3.3 Before making a designation the Council must first take reasonable steps to consult persons who are likely to be affected by the designation and have regard to their representations. The need for approval from the Secretary of State before making a designation was removed by the Coalition government with the result that if additional licensing was felt appropriate a designation could be made by Council alone.
- 3.4 Should a designation be made, all HMOs of the designated type falling within the designated area will be subject to a licensing regime exactly the same as for HMOs that fall within the mandatory licensing scheme, and subject to a licensing fee, currently £620.

### **4. PROPOSAL**

- 4.1 It is proposed that, subject to Member approval, investigations are undertaken with a view to identifying whether any areas of the City would justify and benefit from the introduction of an additional licensing scheme as a means of safeguarding the residents of HMOs or members of the public from anti social behaviour resulting from the poor management of HMOs in those areas. If any such areas are identified it will then be necessary to identify which types of HMO that it would be deemed appropriate to designate.
- 4.2 An area of high density of HMOs currently exists in the wards surrounding Exeter University (St. James, St. Davids, Polsloe, Newtown and Pennsylvania), and these are predominantly student shared houses, estimated to number 2200, (700 of which are already licensed under the mandatory scheme). There have been ongoing issues with the management of many of these HMOs including from noise nuisance, problems with refuse storage/presentation, poor facilities and sub-standard means of escape from fire.
- 4.3 Furthermore, the issue of concentrations of student HMOs in these wards has led to the proposal to exercise planning controls in the form of an Article 4 Direction to constrain the numbers of HMOs in these areas. It is within the same boundary of the area that would be covered by the Direction that any additional licensing scheme appears most valid.
- 4.4 Once these investigations have been undertaken it is proposed that a further report is brought before Members. If Members are in agreement, and subject to public consultation, then it is anticipated that an additional licensing scheme would be introduced on the third or fourth quarter of 2011/12.

### **5. MANAGEMENT OF AN ADDITIONAL LICENSING SCHEME**

- 5.1 The Council has operated a mandatory licensing scheme since 2006 and has therefore gained good experience in managing such schemes; this experience will be very useful in relation to operating any new scheme.
- 5.2 Any new scheme would operate on the basis that any owner of an HMO in the designated area would need to make application to the Council detailing particulars of the property and

ownership. This application would be accompanied by a fee. The Council would use the information in the application to prioritise inspection over the 5 year term of a licence, dealing with the worse first, and applying conditions to the licence where warranted. It would be an offence for an HMO owner in the designated area to run an unlicensed HMO, and the Council would seek to prosecute those owners who refused to license their properties, (the experience of the mandatory scheme is that very few owners fail to license their properties).

- 5.3 The premises would be scheduled for inspection on a priority basis over the 5 year term, therefore, for a scheme covering 1500 HMOs, this would equate to 300 inspections per year. Owners would need to renew their licences after the 5 year term ended.

## **6. POTENTIAL IMPACT OF SCHEME**

- 6.1 From the Council's experience of the mandatory scheme, introducing another scheme to cover the smaller HMOs is unlikely to impact upon the privately rented housing market to any great extent. The current licence fee of £620 equates to a monthly expenditure of £10:30 over the 5 year term for the owner, and therefore does not act as a particular deterrent to operating an HMO. It may, however, dissuade prospective new owners from opening an HMO in the designated area, who then may look outside the area to open an HMO.
- 6.2 The scheme will however, inform the Council about the HMOs operating in part of the City, and facilitate proper regulation of these premises to ensure that they are safe for the tenants, and properly managed for the benefit of the neighbourhood.

## **7. FINANCIAL IMPLICATIONS**

- 7.1 The course of action proposed in this report have no financial implications but should the decision be made to proceed with additional licensing there will clearly be need for additional staff resources, which would be entirely funded by the licensing fee. These financial implications will be covered in a future report.

## **8. RECOMMENDED that**

Scrutiny Committee – Community:

- 1) supports the proposal to further investigate the introduction of additional HMO licensing scheme in part of the City; and
- 2) requests that officers bring a further report to this committee and the Executive, detailing a viable scheme to cover part of the City where greater regulation of HMOs is justified.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:LP/Committee/111SCC2  
7.1.11

COMMUNITY & ENVIRONMENT DIRECTORATE

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

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## EXETER CITY COUNCIL

### SCRUTINY COMMITTEE - COMMUNITY 18 JANUARY 2011

#### RISK MANAGEMENT

#### 1. PURPOSE OF THE REPORT

- 1.1 To advise the Committee of the risks identified that relate to its areas, and of the actions taken and proposed to mitigate the risks concerned.

#### 2. BACKGROUND

- 2.1 An annual risk management report is now made to both the Community and the Economy Scrutiny Committees of the risks that relate to their areas.

#### 3. RISK REGISTER

- 3.1 The Corporate Risk Management Group and relevant officers have reviewed the hazards that have been identified and, based upon the measures already taken together with experience, assessed the Impact and Likelihood of their occurrence.
- 3.2 The Impact and Likelihood is scored on the basis of 1 (low) to 4 (high), and the resulting total is expressed as either High, Medium or Low. An extract of those risks that are either new or have increased, are shown in Appendix I.
- 3.3 The latest review has resulted in the following risk changes relevant to this committee:

##### **6. Environmental**

- Flooding – increased from Low to Medium risk due to climate change assessments suggesting likelihood of more events in future;

##### **6. Environmental**

- Topsham lock (new) – Medium risk due to the leak from the canal under the lock pit into the river could affect the canal bank and towpath, and now no longer the responsibility of the Head of Leisure & Museums.

##### **7. Managerial/Professional**

- Pandemic flu – decreased from Medium to Low risk as the measures in place would reduce the affects on service delivery;

##### **8. Financial**

- Renaissance grant monies – decreased from Medium to Low risk as all programmes and projects now well underway and achieving the expected outcomes;

##### **10. Partnership/Contractual**

- Connaught in administration (new) - high risk as the company was undertaking the Council houses kitchens & bathrooms programme.

#### 4. RISK MANAGEMENT PROGRESS

- 4.1 As reported previously, work has begun to establish risk registers for each unit starting with the high risk 'public facing' areas. The roll-out is essential in order to ensure that risk and business continuity management is embedded throughout the Council. A risk register has already been established for Cleansing Services, and further developed with Customer Services.

**5. RECOMMENDED**

That Scrutiny Committee – Community:

- 1) notes the risks relating to its areas; and
- 2) undertakes ongoing monitoring to ensure that the risk register remains current and risk assessments are valid, that proposed mitigating action is taken by the agreed target dates.

HEAD OF ENVIRONMENTAL HEALTH SERVICES

S:PA/Cttee/111SCC8  
7.1.11

COMMUNITY & ENVIRONMENT DIRECTORATE

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

**Background papers used in compiling the report:**

None

6. Environmental													
<p><b>2. Flooding</b></p> <p><b>a) Risks &amp; threats:</b></p> <ul style="list-style-type: none"> <li>• River Exe overtopping the flood defences</li> <li>• Climate change assessments suggest likelihood of more events in future</li> </ul> <p><b>Consequences:</b></p> <ul style="list-style-type: none"> <li>• risk of drowning</li> <li>• damage to property</li> <li>• displacement of large numbers of people</li> <li>• health risks</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>• Major Incident Plan prepared in conjunction with Environment Agency, Devon CC &amp; other district councils</li> <li>• Revised response team</li> <li>• Flood training provided</li> <li>• Emergency response measures in place</li> <li>• Environment Agency has raised height of flood barriers in Exwick &amp; detailed flood modelling of River Exe &amp; its tributaries</li> <li>• DEFRA funding to carry out flood alleviation work at Pinhoe</li> <li>• Considered in climate change risk plans</li> </ul>	4	2	8	M	<ul style="list-style-type: none"> <li>• Identify utilities that are vulnerable to flooding</li> <li>• Review Council policies in line with the Pitt Report</li> <li>• SFRA in place</li> <li>• The EA have commissioned consultants to review Exeter's flood defences and will table a short list of options in 2011. EA hope to start construction in 2014 and will look to the government for funding &amp; stakeholders for contributions</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> </ul>	Engineering & Construction Manager	7b	↑
<p><b>4. Topsham lock</b></p> <p><b>a) Risks &amp; threats:</b></p> <ul style="list-style-type: none"> <li>• The leak from the canal under the lock pit into the river could affect the canal bank/towpath</li> <li>• The lock structure could drain the lower length of the canal</li> </ul> <p><b>Consequences:</b></p> <ul style="list-style-type: none"> <li>• A total collapse would cause a rush of water, damage &amp; render canal un-navigable incurring costs &amp; loss of income</li> </ul> <p><b>b) Benefits &amp; opportunities:</b></p> <ul style="list-style-type: none"> <li>• A working lock would attract visitors</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>• In the mid 1970s the lock was sheet piled off from the canal, this greatly reduced the flow but not completely</li> <li>• Further work has temporarily stopped the leak</li> <li>• AIM bid to fund full investigation &amp; repair submitted for work to begin in 2011/12</li> </ul>	3	2	6	M	<ul style="list-style-type: none"> <li>• Carry out a site investigation to understand the ground conditions &amp; causes of the leak to allow a repair to be designed</li> <li>• Design &amp; implement a scheme to stop the leak</li> <li>• Consider bringing the lock back into use</li> </ul>	<ul style="list-style-type: none"> <li>• 2010/11 or 2011/12</li> <li>• 2011/12 or 2012/13</li> <li>• Ongoing</li> </ul>	Head of Operational Services & Transport		New

10. Partnership/contractual													
<p>1. <b>Connaught in administration</b></p> <p><b>a) Risks &amp; threats:</b></p> <ul style="list-style-type: none"> <li>• Loss of kitchen &amp; bathroom contractor causes risk to programme.</li> </ul> <p><b>Consequences:</b></p> <ul style="list-style-type: none"> <li>• Reputational risk</li> <li>• Additional costs of retendering &amp; risk of higher tender costs</li> <li>• Risk of challenge from other contractors</li> </ul>	4	4	16	<ul style="list-style-type: none"> <li>• Negotiation with administrator to mitigate impact &amp; complete existing kitchens &amp; bathrooms already started, contacted all affected tenants</li> <li>• Negotiations with contractor selected by administrator to take on contractual commitments on novating contract, unable to pursue as contract had not been formally executed.</li> <li>• Decision taken to retender the programme</li> <li>• Short term arrangement to be negotiated to deal with kitchens &amp; bathrooms that cannot be left until new contract is in place</li> </ul>	4	4	16	H	<ul style="list-style-type: none"> <li>• Retender contract in accordance with EU regulations.</li> <li>• Negotiate short term arrangement to deal with kitchens &amp; bathrooms that cannot be left until new contract is in place.</li> </ul>	<ul style="list-style-type: none"> <li>• 2010/11</li> </ul>	Head of Contracts & Direct Services	3a	New

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