

SCRUTINY COMMITTEE - COMMUNITY

Date: Tuesday 14 January 2014
Time: 5.30 pm
Venue: Rennes Room, Civic Centre, Paris Street, Exeter

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

If you have an enquiry regarding any items on this agenda, please contact Howard Bassett, Democratic Services Officer (Committees) on 01392 265107 or email howard.bassett@exeter.gov.uk

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

Membership -

Councillors Shiel (Chair), Mitchell (Deputy Chair), Bowkett, Branston, Bull, Choules, Clark, Crow, Macdonald, Morris, Mottram, Payne and Spackman

Agenda

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

1 Apologies

To receive apologies for absence from Committee members.

2 Minutes

To sign the minutes of the meeting held on 12 November 2013.

3 Declaration of Interests

Councillors are reminded of the need to declare any disclosable pecuniary interests that relate to business on the agenda and which have not already been included in the register of interests, before any discussion takes place on the item. Unless the interest is sensitive, you must also disclose the nature of the interest. In accordance with the Council's Code of Conduct, you must then leave the room and must not participate in any further discussion of the item. Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

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

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

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

5 **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 Corporate Manager Democratic and Civic Support at least three working days prior to the meeting. Further information and a copy of the procedure are available from Democratic Services (Committees) (01392 265115) also on the Council web site.
<http://www.exeter.gov.uk/scrutinyquestions>

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

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

ITEMS FOR DISCUSSION

7 **Future Workings of Scrutiny**

To consider the report of the Corporate Manager Democratic and Civic Support. (Pages 5 - 6)

8 **Reports of Portfolio Holders**

Councillor RM Hannaford (Portfolio Holder for Housing and Customer Access) and Councillor Owen (Portfolio Holder for Environment, Health and Wellbeing) will present half year reports and take questions.

ESTIMATES, CAPITAL PROGRAMME AND FEES AND CHARGES

9 **Community - General Fund - Estimates/New Capital Bids/Fees and Charges**

To consider the report of the Assistant Director Finance. (Pages 7 - 38)

10 **Community - Housing Revenue Account - Estimates/New Capital Bids/Fees and Charges**

To consider the report of the Assistant Director Finance.

(Pages 39
- 54)

ITEM FOR EXECUTIVE

11 **Housing Rents and Service Charges 2014/15**

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

(Pages 55
- 58)

ITEM FOR INFORMATION ONLY

12 **Minutes of the Devon and Cornwall Police and Crime Panel**

The minutes of Devon and Cornwall Police and Crime Panel meetings are circulated after each meeting to Members of this Committee. Members are requested to confirm that they have no queries on the latest set of agenda/minutes circulated (those of 20 December 2013).

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.

Date of Next Meeting

The next **Scrutiny Committee - Community** will be held on Tuesday 4 March 2014 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.

Individual reports on this agenda can be produced in large print on request to Democratic Services (Committees) on 01392 265111.

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE (COMMUNITY) 14 JANUARY 2014
SCRUTINY COMMITTEE (ECONOMY) 16 JANUARY 2014
SCRUTINY COMMITTEE (RESOURCES) 22 JANUARY 2014

FUTURE WORKINGS OF SCRUTINY

1. PURPOSE OF REPORT

1.1 This report informs Members of some proposed changes to the way that Scrutiny Committees will be working in a way to make them more efficient and effective.

2. BACKGROUND

2.1 Members will recall that a Task and Finish Group was established to consider the way in which Scrutiny should operate to make it more effective and efficient and that the results of that Group were reported to, and accepted by, Executive in 2013. The main aspects of this were:-

- The creation of a separate Audit and Governance Committee;
- The creation of a dedicated part time Scrutiny Programme Officer;
- The formation of a regular meeting between the Chairs of the Scrutiny Committees to discuss a work programme;
- The identification of topics which could form the basis of Task and Finish Groups

2.2 Since then, a Part Time Scrutiny Programme Officer has been appointed and has been tasked with developing a Scrutiny Work Programme, which aims to ensure an even workload as well as evolving, developing and co-ordinating the Scrutiny process and systems within the Council, in line with express wishes from Members and also the corporate priorities.

2.3 As part of this process, several meetings have been held between the Chairs and Deputy Chairs of the relevant Scrutiny Committees and officers to suggest a way forward, including the structure of the meetings themselves and their agenda.

2.4 The proposed changes are as follows:-

- A new format of Agendas to be trialled for a cycle of Scrutiny Committee Meetings. The new style will include three main sections:-
 - 📌 Items for discussion.
 - 📌 Items for Executive (recommendations).
 - 📌 Items for information only (accompanied by a link on the Agenda).
- Unless requested by Scrutiny Chairs, the Chief Executive or the Deputy Chief Executive, Council Officers will not present their reports at Committee.
- If Members have questions regarding Officer Reports, they can notify the relevant Officer and Committee Services Officer of these questions in good time prior to the Committee meeting. Members will then have the opportunity to put these questions directly to the Officer at the Committee meeting.

- The Scrutiny Chairs will take a more active role in the Committee Meeting “pre-meet” specifically to decide what should be included within the Agenda and what should be excluded.
- Portfolio Holders’ Reports will be separated out from the Scrutiny Committee Work Programme/Agendas and extra time given prior to the Full Council Meetings for Members to address the Reports and ask questions of the Portfolio Holders. This would seem to present an ideal opportunity as all 6 Portfolio Holders would already be available to attend the Full Council meeting together with all other Members. This would free capacity on the Scrutiny Work Programme and free further time at Scrutiny Committee Meetings for other issues to be debated.

2.5 Further meetings between the Scrutiny Chairs, Deputy Chairs and officers will continue to be held to consider additional ways in which the Scrutiny role in the Council can be developed, which may include additional proposed changes. These will be the subject of further reports to Scrutiny Committees as and when appropriate.

3. THE PROPOSAL

3.1 It is suggested that the proposals detailed above be trialled through the next cycle of Scrutiny meetings (March 2014), whilst the proposal concerning the portfolio holder reports would be trialled at the Council meeting scheduled for 29 July 2014.

4. RECOMMENDATION

That the Committee supports the proposed changes.

John Street
CORPORATE MANAGER, DEMOCRATIC & CIVIC SUPPORT

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY

14 JANUARY 2014

1. INTRODUCTION

1.1 Attached are the estimates for 2014/15

2. BUDGET FRAMEWORK

2.1 An overall allowance of £353,660 has been set aside for inflation. The inflationary increases allowed in the budget are:

Pay Award	1.0%
Pay – Increments	0.5%
Electricity	8.0%
Gas	5.0%
Oil	12.0%
Water	5.1%
Insurance	3.0%
Rates	3.0%
Fuel	6.0%
General Inflation	0.0%
Income (excluding Car Parks)	2.5%

2.2 General inflation has again been held at zero; however where there are contracts in place, inflation at around RPI has been added.

2.3 In respect of interest rates, next year's budget reflects the likelihood that whilst base rate may remain low, it is likely that the cost of borrowing will increase and the Council may begin to take out borrowing over a longer timeframe as a result.

2.4 The Government announced the provisional Local Government Settlement on 18 December 2013. The Council is to receive £7.832 million in 2014/15, which is £40,000 lower than predicted within the Medium Term Financial Plan. At this stage there is no intention to revisit the budgets set and the shortfall can be taken from balances.

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

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Government Grant	9,062	7,872	6,714	5,785	5,071
Council Tax	4,391	4,513	4,637	4,767	4,898
Business Rates in excess of baseline	574	783	809	835	864
		0	0	0	0
Resources	14,027	13,168	12,160	11,387	10,833
Increase/(decrease)		(859)	(1,008)	(773)	(554)
Annual % change		-6.1%	-7.7%	-6.4%	-4.9%

- 2.6 The Chancellor of the Exchequer has again provided funding for local authorities who decide to freeze council tax next year. If they do, councils, police and fire authorities will stand to receive an equivalent to raising their 2013/14 council tax by one per cent. In addition, the Government is likely to maintain the local authority tax referendum threshold at two per cent. The budget strategy for next year assumes that council tax will increase by 2%, which will raise an extra £122,000.

Substantial work has been undertaken to identify savings over the next two years. The Savings proposed for this Committee will be set out in more detail later in this report however in total the Council has identified savings as summarised below:

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000
Savings identified		(1,680)	(684)	(55)	0

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

	2014/15 £'000	2015/16 £'000	2016/17 £'000
New Bids	1,743	1,895	764
Pre-approved	6,892	1,677	1,257
Total	8,635	3,572	2,021

- 2.8 A list of the proposed new schemes for Scrutiny Committee Resources is attached at Appendix 2.

3. ESTIMATES

- 3.1 The draft employer superannuation rates for 2014-15 and the following two years have been announced since the 11 December 2013 draft estimates meeting; the increase is reflected in the revised draft revenue estimates for this committee
- 3.2 Key revenue budget proposed changes for 2014/15 and are included in Appendix 1 attached, with the main changes as follows:

MU Code	Management Unit	Commentary
81A1	Environmental Protection	• No material changes
81A3	Licensing, Commercial, Health & Safety	• No material changes
81A4	Public Safety &	• No material changes

	Enforcement	
81A6	Grounds Maintenance	<ul style="list-style-type: none"> • Funding for two apprentices has been added to the estimates. • The estimate for dealing with illegal campers and travellers has been increased.
81B2	Bereavement Services	<ul style="list-style-type: none"> • Charges have been increased above inflation and this is expected to result in additional income.
81C2	SHS - Advisory Services	<ul style="list-style-type: none"> • Staffing costs have been reduced due to a post being deleted from the establishment. • The rental expenditure budget in respect of serviced accommodation has reduced. • Private Sector Leased and Extralet properties premises budgets have increased. • Additional expenditure on the Extralet and PSL properties has been offset by additional income from Housing Benefits.
81C3	SHS – Housing Development	<ul style="list-style-type: none"> • Savings have been made on the advertising and solicitors and legal fees budgets • An income budget for the recharge of costs to the HRA for works undertaken by the Housing Development Team on Council Own Build schemes has been included.
81C4	Private Sector Housing	<ul style="list-style-type: none"> • A new licensing scheme will be implemented • Charges for immigration visits are to be increased.
81C7	Senior Management - Community	<ul style="list-style-type: none"> • No material changes
81D2	Domestic Refuse Collection	<ul style="list-style-type: none"> • Fleet and staffing costs will reduce once the Energy from Waste plant becomes fully operational in 2014/15. • Charges for domestic bin provision and delivery will change resulting in additional income. • Promotion of the garden waste collection service is expected to result in increased customers. • New purchasing arrangements will reduce the cost of bins and bags used in the service. • Further savings on the cost of supplies and services throughout the unit are to be made. • The weekend bulky collection service will cease, reducing overtime and vehicle costs. • An additional supervisor post has been created using funding transferred from Street Cleansing (81D4 below). • The implementation of the Living Wage will have an impact on agency costs in this service.
81D4	Street Cleaning	<ul style="list-style-type: none"> • 2 Street Sweeper posts have been deleted. • Funding for a further Street Sweeper post has been transferred to Waste Operations (81D2 above and 81D6 below) to enable an additional supervisor post to be created. • A new purchasing arrangement will reduce the cost of bags used in the service. • Further savings on the cost of supplies and services

		<p>throughout the unit are to be made.</p> <ul style="list-style-type: none"> • The implementation of the Living Wage will have a material impact on this service.
81D5	Public Conveniences	<ul style="list-style-type: none"> • No material changes
81D4	Cleansing Rechargeable Services	<ul style="list-style-type: none"> • The estimate for waste disposal costs for Trade Refuse has been reduced reflecting revised arrangements with DCC. • New purchasing arrangements will reduce the cost of bins and bags used in the service. • Further savings on the cost of supplies and services throughout the unit are to be made. • A wider range of recycling services for commercial customers is expected to result in increased income. • Charges for the collection of bulky items from domestic customers will increase.
81D7	Exton Road Overheads and Fleet Management	<ul style="list-style-type: none"> • Changes to the cleaning and courier services will reduce costs. • Further savings on the cost of supplies and services throughout the unit are to be made. • The installation of solar panels is expected to reduce energy costs in this service.
81D8	Recycling	<ul style="list-style-type: none"> • Savings on the cost of supplies and services throughout the unit are to be made. • The installation of solar panels is expected to reduce energy costs in this service. • The implementation of the Living Wage will have a material impact on this service.

4 RECOMMENDATION

Scrutiny Committee – Community give officers their views on the contents of this report.

ASSISTANT DIRECTOR FINANCE

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

None

SCRUTINY COMMITTEE - COMMUNITY

Subjective Analysis	NEW PROPOSALS					NEW ESTIMATE 2014/15
	BASE ESTIMATE 2013/14	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
PAY	7,919,870	122,420	(78,500)	0	244,840	8,208,630
PREMISES	3,837,300	79,920	(46,000)	0	311,860	4,183,080
SUPPLIES & SERVICES	2,094,720	18,210	(93,000)	0	64,050	2,083,980
TRANSPORT	1,460,730	50,890	(64,700)	0	2,300	1,449,220
SUPPORT SERVICES	2,016,460	24,670	0	0	(345,020)	1,696,110
CAPITAL CHARGES	1,034,790	0	0	0	(70,610)	964,180
Total Expense	18,363,870	296,110	(282,200)	0	207,420	18,585,200
INCOME	(8,369,520)	(180,360)	(123,080)		(154,390)	(8,827,350)
Total Income	(8,369,520)	(180,360)	(123,080)	0	(154,390)	(8,827,350)
Net Expenditure	9,994,350	115,750	(405,280)	0	53,030	9,757,850
Represented By						
81A1 ENVIRONMENTAL PROTECTION	435,930	4,970	0	0	(270)	440,630
81A3 LICENSING, FOOD, HEALTH & SAFETY	377,280	1,350	(1,000)	0	9,870	387,500
81A4 PUBLIC SAFETY & ENFORCEMENT	804,010	12,480	0	0	6,140	822,630
81A6 PARKS AND OPEN SPACES	1,931,870	22,210	0	0	55,560	2,009,640
81B2 BEREAVEMENT SERVICES	228,980	4,440	0	0	(43,540)	189,880
81C2 SHS - ADVISORY SERVICES	1,485,350	(14,750)	(80,000)	0	(4,330)	1,386,270
81C3 SHS - AFFORDABLE HOUSING DEVELOPMENT	210,330	4,530	(15,280)	0	(45,430)	154,150
81C4 PRIVATE SECTOR HOUSING	244,050	1,740	(71,000)	0	(1,590)	173,200
81C5 SUNDRY LANDS MAINTENANCE	82,710	2,480	0	0	(1,240)	83,950
81C7 SENIOR MANAGEMENT COMMUNITY	0	20	0	0	(20)	0
81D2 DOMESTIC REFUSE COLLECTION	1,977,500	38,110	(60,020)	0	25,780	1,981,370
81D4 STREET CLEANING	1,403,450	23,590	(55,310)	0	73,310	1,445,040
81D5 PUBLIC CONVENIENCES	418,610	6,730	(1,000)	0	2,410	426,750
81D6 CLEANSING RECHARGEABLE SERVICES	(124,850)	(12,200)	(104,170)	0	(17,130)	(258,350)
81D7 EXTON ROAD OVERHEADS AND FLEET	360,160	6,470	(10,000)	0	(23,600)	333,030
81D8 RECYCLING	158,970	13,580	(7,500)	0	4,630	169,680
Net Cost	9,994,350	115,750	(405,280)	0	40,550	9,745,370

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GENERAL FUND - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

SCHEMES LISTED WITHIN COUNCIL PURPOSES	2014/15 £	2015/16 £	2016/17 £	Future Years £	What the scheme is trying to achieve
COMMUNITY & ENVIRONMENT					
PROVIDE GREAT THINGS FOR ME TO SEE DO AND VISIT					
Play Area Refurbishments	33,820				To provide for the refurbishment of the play area at Station Road, Pinhoe
Heavitree Pleasure Ground Tennis Courts	40,000				To provide for the refurbishment of Heavitree Pleasure Ground Tennis Courts
Replacement of Flowerpot Skate Park	12,000				Retention sum which we hold back to pay the main contractor one year after completion
Sub Total - Provide great things for me to see do and visit	85,820	0	0	0	
HELP ME FIND SOMEWHERE SUITABLE TO LIVE					
Disabled Facilities Grants	330,000	330,000	330,000	330,000	To meet the legal duty to pay grants to enable disabled people to remain in their homes
Warm Up Exeter/PLEA scheme	100,000	100,000	100,000	100,000	To provide grants to assist with the installation of new heating systems and insulation measures
Renovation Grants	10,000	10,000	10,000	10,000	To assist in making private sector homes fit for habitation
Wessex Loan Scheme	150,000	100,000	100,000	150,000	Wessex Home Improvement Loans offer reduced interest loans to low-income households in order to undertake repairs or improvements
St Loyes Design Fees	20,000				To continue with the design works commenced in 2013/14
Infill Sites	350,000				To facilitate the redevelopment of the remaining Council owned infill sites
Sub Total - Help me find somewhere suitable to live	960,000	540,000	540,000	480,000	
OTHER					
Vehicle Replacement Programme	426,000	374,000	400,000	400,000	To ensure that the Council's vehicles are replaced so that a safe and reliable fleet is maintained
Sub Total - Other	426,000	374,000	400,000	0	
COMMUNITY & ENVIRONMENT TOTAL					
	1,471,820	914,000	940,000	480,000	
New Bids #	0	0	0	0	
Pre-Approved	1,471,820	914,000	940,000	480,000	
TOTAL CAPITAL PROGRAMME	1,471,820	914,000	940,000	480,000	

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COMMUNITY AND ENVIRONMENT

APPENDIX 3

	Proposed charges 2014-15			2013-14		
	Fee £ p	VAT @ 20% £ p	Total £ p	Fee £ p	VAT @ 20% £ p	Total £ p
A PARKS AND RECREATION GROUNDS (Youth rate applies to under 18's) Hire of Changing Accommodation Only (Minimum 2 hours)	Negotiable			Negotiable		
(1) Soccer and Rugby (Hire of Pitch incl. Changing Accommodation)						
(a) Single Games - Single Games - any one day	66.67	13.33	80.00	64.17	12.83	77.00
(b) Seasonal Licence - Seasonal Licence - any nominated day	865.00	-	865.00	840.00	-	840.00
(c) Exceptions - Without Changing Accommodation	66% of Standard Charge			66% of Standard Charge		
(d) Half Season	60% of Standard Charge			60% of Standard Charge		
(e) Under 18's (Voluntary Organisations only) - Standard pitch - Mini pitch	75% of Standard Charge 30% of Standard Charge			70% of Standard Charge 30% of Standard Charge		
(f) Practice Areas - marked pitch (Season) - unmarked area (Season) - Single Sessions (marked pitch or unmarked area)	865.00 20% of Standard Charge 66.67	- 13.33	865.00 80.00	840.00 20% of Standard Charge 64.17	- 12.83	840.00 77.00
(g) Cancellation (Admin. Charge)	10% of Standard Charge			10% of Standard Charge		
(h) Mid-Season Changes of Use	320.00	-	320.00	310.00	-	310.00

COMMUNITY AND ENVIRONMENT

APPENDIX 3

(2) Tennis

Tennis is free on City Council courts, on the understanding that players restrict games to one hour in total if others are waiting to play. The Council retains the right to restrict the free use of the courts on occasions, and to allocate courts for use by others. Fees are charged for organised use.

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(a) Organised use (eg educational establishments) (Per Court, Per Hour)	6.67	1.33	8.00	3	6.54	1.31	7.85	3
(b) Events and organised use	negotiable				negotiable			

(3) Bowls

(a) Per Player, Per Hour								
- LeisureCard Holder	3.13	0.62	3.75	3	3.00	0.60	3.60	3
- Non LeisureCard Holder	3.21	0.64	3.85	3	3.08	0.62	3.70	3
(b) Season								
Adult, Under 18's, Senior Citizen								
- LeisureCard Holder	48.50	9.70	58.20	3	47.08	9.42	56.50	3
- Non-LeisureCard Holder	50.21	10.04	60.25	3	48.75	9.75	58.50	3
(c) Use of green for County Competitions etc. (per rink hour)	5.83	1.17	7.00	3	5.21	1.04	6.25	3
(d) Season charge payable by clubs operating from bowling greens	350.00	-	350.00	8	340.00	-	340.00	8

COMMUNITY AND ENVIRONMENT

APPENDIX 3

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(4) Croquet								
(a) Per Player, Per Hour (Incl. Equipment Hire)								
- LeisureCard Holder	3.13	0.62	3.75	3	2.92	0.58	3.50	3
- Non LeisureCard Holder	3.21	0.64	3.85	3	3.04	0.61	3.65	3
(b) Season								
Adult; Under 18's, Senior Citizen								
- LeisureCard Holder	48.50	9.70	58.20	3	47.08	9.42	56.50	3
- Non-LeisureCard Holder	50.21	10.04	60.25	3	48.75	9.75	58.50	3
(c) Season charge payable by clubs operating from croquet lawns	220.00	-	220.00	8	180.00	-	180.00	8
(5) Petanque								
Annual charge payable by clubs operating from petanque terrain	60.00	-	60.00	8	53.50	-	53.50	8

COMMUNITY AND ENVIRONMENT

APPENDIX 3

(6) Allotments

Charges are payable in September, or on commencement of the tenancy. Tenancies commencing after 1 April are charged at 50%

Allotment letting fee - payable on initial letting

From 1st September 2013

- (a) Normal fee per 25sq. metres (approx. 1 rod)
- (b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)
- (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

From 1st September 2014

- (a) Normal fee per 25sq. metres (approx. 1 rod)
- (b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)
- (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

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Allotment letting fee - payable on initial letting	8.58	1.72	10.30	3	8.33	1.67	10.00	3
(a) Normal fee per 25sq. metres (approx. 1 rod)	5.50	-	5.50	8	5.50	-	5.50	8
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	2.75	-	2.75	8	2.75	-	2.75	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)	4.50	-	4.50	8	4.50	-	4.50	8
(d) Sites without water	5.00	-	5.00	8	5.00	-	5.00	8
From 1st September 2014								
(a) Normal fee per 25sq. metres (approx. 1 rod)	6.30	-	6.30	8	6.30	-	6.30	8
(b) Senior Citizen/Under 18's fee per 25 sq. metres (first 250 sq. mtrs only)	3.15	-	3.15	8	3.15	-	3.15	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)	4.50	-	4.50	8	4.50	-	4.50	8
(d) Sites without water	5.00	-	5.00	8	5.00	-	5.00	8

COMMUNITY AND ENVIRONMENT

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(7) Events								
Fees are calculated to cover costs occurred in managing events on Council land. Other terms and conditions will apply eg specific insurance cover. Fees for long running events by negotiation								
Commercial events								
Large circus/funfair (more than 200 seated/5 rides)	250.00	50.00	300.00	3	230.83	46.17	277.00	3
Set -up	341.67	68.33	410.00	3	329.17	65.83	395.00	3
Rate per day								
Small circus/funfair (less than 200 seated/5 rides)	166.67	33.33	200.00	3	162.50	32.50	195.00	3
Set -up	225.00	45.00	270.00	3	213.33	42.67	256.00	3
Rate per day								
Major event (in excess of 1000 persons attending)	291.67	58.33	350.00	3	260.83	52.17	313.00	3
Set-up fee	400.00	80.00	480.00	3	384.17	76.83	461.00	3
Rate per day								
Minor event (less than 1000 persons attending)	116.67	23.33	140.00	3	110.83	22.17	133.00	3
Set -up	166.67	33.33	200.00	3	158.33	31.67	190.00	3
Rate per day								
Events organised by Charities and "Not for profit" organisations								
Large event (in excess of 1000 persons attending)	66.67	13.33	80.00	3	64.17	12.83	77.00	3
Set-up	116.67	23.33	140.00	3	110.83	22.17	133.00	3
Rate per day								
Medium event (500 to 1000 persons attending)	116.67	23.33	140.00	3	110.83	22.17	133.00	3
Rate per day	116.67	23.33	140.00	3	106.67	21.33	128.00	3
Refundable deposit								
Small event (less than 500 persons attending)	116.67	23.33	140.00	3	106.67	21.33	128.00	3
Refundable deposit								
Community events								
Large events (in excess of 1000 persons attending)	58.33	11.67	70.00	3	55.83	11.17	67.00	3
Refundable deposit	116.67	23.33	140.00	3	106.67	21.33	128.00	3
Rate per day								
Small events (less than 1000 persons attending)	116.67	23.33	140.00	3	106.67	21.33	128.00	3
Deposit guarantee								

COMMUNITY AND ENVIRONMENT

APPENDIX 3

B CEMETERIES

(1) Purchase Fees for the Exclusive Right of Burial

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Purchase of burial rights for 30 years, extendable thereafter								
Extension of Rights per 10 years	325.00	-	325.00	9				
Children's Grave Extension of Rights per 10 years	145.00	-	145.00	9				
- Adult Lawn Grave (Exwick BH/Topsham)	980.00	-	980.00	9	950.00	-	950.00	9
- Children's Section	443.00	-	443.00	9	430.00	-	430.00	9
- 'Edwardian' Single depth graves	980.00	-	980.00	9	320.00	-	320.00	9
- 'Edwardian' Single depth graves double width	1,440.00	-	1,440.00	9	950.00	-	950.00	9
- 'Heritage' new double depth pathside graves					1,400.00	-	1,400.00	9
(previously reserved) Higher	1,500.00	-	1,500.00	9	1,450.00	-	1,450.00	9
- Traditional Section (kerb sets allowed) Exwick (fee redundant)					1,450.00	-	1,450.00	9
Purchase of burial rights for 50 years, extendable thereafter (30 years available with extension, so 50 yrs can be removed)								
- Adult Lawn Grave (Exwick BH/Topsham)					1,900.00	-	1,900.00	9
- Children's section					700.00	-	700.00	9
- Cremated remains section (Topsham cemetery only)					600.00	-	600.00	9
- 'Edwardian' Single depth graves					1,900.00	-	1,900.00	9
- 'Edwardian' Single depth graves double wide					2,570.00	-	2,570.00	9
- 'Heritage' new triple depth pathside graves (previously reserved) Higher					2,665.00	-	2,665.00	9
- Traditional Section (kerb sets allowed) Exwick					2,665.00	-	2,665.00	9
Natural Burial Selection(s) 100 year lease (fee redundant)					1,000.00	-	1,000.00	9

COMMUNITY AND ENVIRONMENT

APPENDIX 3

(2) Interment Fees

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(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 (ii) In adult section at depth not exceeding 2.4 meters (8 ft approx)	150.00	-	150.00	9	145.00	-	145.00	9
(d) Any person whose age at time of death was 16 years or more: Depth not exceeding 2.4 metres (8 ft approx)	860.00	-	860.00	9	750.00	-	750.00	9
(e) Hire of Chapel for foetal remains or child up to 16 years old	135.00	-	135.00	9	130.00	-	130.00	9
(f) Cremated remains: Interment of child's ashes Buried in a grave or special section Scattering ashes	160.00 103.00	- -	160.00 103.00	9 9	155.00 100.00	- -	155.00 100.00	9 9
(g) Woodland Burial	860.00	-	860.00	9	625.00	-	625.00	9

(3) Grant of right to erect a memorial

Lawn memorial	370.00	-	370.00	9	360.00	-	360.00	9
Vases	130.00	-	130.00	9	125.00	-	125.00	9
Cremation Tablets	155.00	-	155.00	9	150.00	-	150.00	9
Additional Inscriptions	88.00	-	88.00	9	85.00	-	85.00	9
Child's headstone	62.00	-	62.00	9	60.00	-	60.00	9

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

COMMUNITY AND ENVIRONMENT

APPENDIX 3

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(4) Gardens of remembrance								
Packages include all charges, some of which are not liable to VAT								
Higher cemetery								
Scattering & Central plaque - Vatable (Vatable supply no longer provided)				3	333.33	66.67	400.00	3
Scattering & Central plaque	127.00	-	127.00	9	123.00	-	123.00	9
Scattering only	108.00	-	108.00	9	105.00	-	105.00	9
Tea Roses - Vatable (Vatable supply no longer provided)	0.00	-	0.00	3	216.67	43.33	260.00	3
Tea Roses	422.00	-	422.00	9	410.00	-	410.00	9
Standard Roses - Vatable (Vatable supply no longer provided)				3	283.33	56.67	340.00	3
Standard Roses	542.00	-	542.00	9	525.00	-	525.00	9
DVT - Vatable (full up, superseded by extension options)				3	608.33	121.67	730.00	3
DVT - Non-Vatable (as above)				9	385.00	-	385.00	9
Individual Garden - Vatable (full up, superseded by extension options)				3	833.33	166.67	1,000.00	3
Individual Garden - Non-Vatable (as above)				9	690.00	-	690.00	9
Pinwheel - Vatable (Vatable supply no longer provided)				3	450.00	90.00	540.00	3
Pinwheel	605.00	-	605.00	9	585.00	-	585.00	9
Extension Desk Vase Tablet area	618.00	-	618.00	9	600.00	-	600.00	9
Extension small garden	927.00	-	927.00	9	900.00	-	900.00	9
Extension Large Garden	1,236.00	-	1,236.00	9	1,200.00	-	1,200.00	9
Exwick cemetery								
Scattering & vase - Vatable (Vatable supply no longer provided)				3	108.33	21.67	130.00	3
Scattering & vase	355.00	-	355.00	9	345.00	-	345.00	9
Scattering & scroll plaque - Vatable (Vatable supply no longer provided)				3	158.33	31.67	190.00	3
Scattering & scroll plaque	428.00	-	428.00	9	415.00	-	415.00	9
Scattering only	110.00	-	110.00	9	105.00	-	105.00	9
DVT - Vatable (Vatable supply no longer provided)				3	466.67	93.33	560.00	3
DVT	618.00	-	618.00	9	615.00	-	615.00	9
Rose garden - Vatable (Vatable supply no longer provided)				3	250.00	50.00	300.00	3
Rose garden	542.00	-	542.00	9	565.00	-	565.00	9
Tablets - Vatable (Vatable supply no longer provided)				3	295.83	59.17	355.00	3
Tablets	540.00	-	540.00	9	320.00	-	320.00	9

COMMUNITY AND ENVIRONMENT

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Topsham cemetery								
Ashes section	618.00	-	618.00	9				
All cemeteries (subject to availability) Lawn ashes grave	927.00	-	927.00	9				
(5) Memorials other than on a grave								
Memorial plaques								
Lost babies memorial wall plaque 50 yr lease (Exwick Cemetery - no longer used)				3	208.33	41.67	250.00	3
Memorial bench with plaque 10yr lease	1,075.00	215.00	1,290.00	3	1,041.67	208.33	1,250.00	3
Plaque on existing bench - 10 yr lease	266.00	53.20	319.20	3	258.33	51.67	310.00	3
Memorial tree with granite block - 10 yr lease (provision on hold, as pending audit of trees)					512.50	102.50	615.00	3
(6) Maintenance: per annum Service not provided								
Soiling					100.00	-	100.00	9
Maintenance, including planting and returning (where applicable)					180.00	-	180.00	9
(7) Search of burials registers (except in the case of funeral directors and solicitors making arrangements in respect of a recent death including location of grave on site.)								
Maximum Charge	124.00	-	124.00	9	120.00	-	120.00	9
Certified copy of an entry in burial registers			FOC				FOC	
(8) Transfer of Exclusive Rights of Burial								
Transfer of rights	41.67	8.33	50.00	3	29.17	5.83	35.00	3
					66.67	13.33	80.00	3

COMMUNITY AND ENVIRONMENT

APPENDIX 3

C PUBLIC CONVENIENCES

Radar Keys	3.84	0.76	4.60	3	3.73	0.75	4.48	3
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D CLEANSING SERVICES

Please contact the Cleansing Department on 01392 665010 to arrange these services

(1) Trade Refuse and Recycling charges - to be advised

Collections of hazardous waste (inc refrigeration equipment) and clinical waste can also be arranged.

Please contact 01392 665010 for charges

(2) Sale of Composters, Wormeries & Compost

Recommended to be sold at cost, current charges:

Composters								
- Junior Wormery	23.33	4.67	28.00	3	22.50	4.50	27.00	3
Midi Wormery (35 litre)	27.92	5.58	33.50	3	27.08	5.42	32.50	3
- Original Wormery (90 litre)	33.75	6.75	40.50	3	32.50	6.50	39.00	3
Worm Works 4	66.67	13.33	80.00	3	65.00	13.00	78.00	3
Compost Bin 220L	7.92	1.58	9.50	3	7.50	1.50	9.00	3
Compost Bin 330L	10.00	2.00	12.00	3	9.16	1.83	10.99	3

- Additional charge payable if delivery required for any of the above

	5.42	1.08	6.50	3	5.42	1.08	6.50	
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Bins are available 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

(3) Disposal of motor car

	38.75	7.75	46.50	3	37.59	7.52	45.10	3
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COMMUNITY AND ENVIRONMENT

APPENDIX 3

(4) Bulky items

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

Standard charge for items presented at boundary of property
(normal waste & recycling collection point)

Standard charge for one item from domestic premises
Standard charge for each additional item
from domestic premises

Charge for items collected from inside the property (i.e. from a
shed, garage, garden or house)

One item from domestic premises
Per additional item

Hourly rate for collection (minimum charge - 1 hour)
from business premises
from schools and households

(5) Garden Waste

Hire of 240l brown wheelie bin for year
Additional 240l bins at same address
Hire of 120l brown wheelie bin for year
Additional 120l bins at same address
Biodegradable sacks - each (available from
Council offices)

(6) Clear bags for domestic recycling

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Standard charge for one item from domestic premises	18.00	-	18.00	9	15.50	-	15.50	9
Standard charge for each additional item from domestic premises	10.00	-	10.00	9	8.00	-	8.00	9
One item from domestic premises	25.00	-	25.00	9				
Per additional item	10.00	-	10.00	9				
Hourly rate for collection (minimum charge - 1 hour) from business premises	95.00	-	95.00	9	91.50	-	91.50	9
from schools and households	50.00	-	50.00	9	38.00	-	38.00	9
Hire of 240l brown wheelie bin for year	37.00	-	37.00	9	36.00	-	36.00	9
Additional 240l bins at same address	27.00	-	27.00	9	26.00	-	26.00	9
Hire of 120l brown wheelie bin for year	27.00	-	27.00	9	26.00	-	26.00	9
Additional 120l bins at same address	21.00	-	21.00	9	19.00	-	19.00	9
Biodegradable sacks - each (available from Council offices)	2.00	-	2.00	9	2.00	-	2.00	9
Clear bags for domestic recycling	1.45	-	1.45	9	1.40	-	1.40	9

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(7) Domestic Refuse containers

The following charges will be applied for the supply and delivery of domestic refuse bins

Replacement or change of one container for existing properties:

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
140 litre wheeled grey (residual) or green (recycling) bin	12.00	-	12.00	9	25.00	-	25.00	9
180 litre wheeled grey (residual) or green (recycling) bin	12.00	-	12.00	9	35.00	-	35.00	9
240 litre wheeled grey (residual) or green (recycling) bin	12.00	-	12.00	9	45.00	-	45.00	9

Replacement or change of one set of containers for existing properties:

140 litre wheeled grey (residual) and green (recycling) bin	18.00	-	18.00	9				
180 litre wheeled grey (residual) and green (recycling) bin	18.00	-	18.00	9				
240 litre wheeled grey (residual) and green (recycling) bin	18.00	-	18.00	9				

Replacement or change of shared containers for communal bin stores:

360 litre wheeled grey (residual) bin	72.50	-	72.50	9	70.00	-	70.00	9
660 litre grey (residual) wheeled bin	242.00	-	242.00	9	235.00	-	235.00	9
1100 litre grey (residual) wheeled bin	257.50	-	257.50	9	250.00	-	250.00	9
80 litre static grey (residual) bin	12.92	2.58	15.50	3	15.00	-	15.00	3
Seagull-proof sack	FOC				3.00	-	3.00	3

Replacement or changed containers may have been previously used but will be cleaned before delivery.

Customers who wish to guarantee receipt of brand new bins will be charged at the rate for new-build properties shown below.

Where a householder presents a bin purchased from an alternative supplier, an authorisation fee will be charged:								
2 wheeled bin	5.15	-	5.15	9	5.00	-	5.00	9
4 wheeled bin	10.30	-	10.30	9	10.00	-	10.00	9

Provision of set of wheeled bins to new-build properties

140 litre wheeled grey (residual) and green (recycling) bin	30.00	-	30.00	9				
180 litre wheeled grey (residual) and green (recycling) bin	40.00	-	40.00	9				
240 litre wheeled grey (residual) and green (recycling) bin	50.00	-	50.00	9				

If a customer requests a smaller grey bin and larger green bin, the charge will be made at the smaller bin rate

Supply and delivery of a roll of 200 sacks for residual waste	12.92	2.58	15.50	3	15.00	-	15.00	3
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COMMUNITY AND ENVIRONMENT

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(8) Graffiti Removal								
Up to 1 m ²	29.17	5.83	35.00	3				
Over 1 m ² (quote to be obtained)								
Graffiti kit	37.50	7.50	45.00	3				
(9) Mechanical Sweeper								
Maximum per hour (may vary depending on size of machine used)	70.83	14.17	85.00	3				
(10) Clearing After Events								
Charge per hour (litter picking)	16.67	3.33	20.00	3				
E <u>PEST CONTROL</u>								
(1) Rat Control								
Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	45.83	9.17	55.00	3	45.00	9.00	54.00	3
Out of hours (per hour or part)	65.00	13.00	78.00	3	63.33	12.67	76.00	3
(2) Mouse Control								
Domestic premises, non domestic premises and rented accommodation - standard treatment (Per hour or part)	45.83	9.17	55.00	3	45.00	9.00	54.00	3
Out of hours (per hour of part)	65.00	13.00	78.00	3	63.33	12.67	76.00	3
(3) Insect Control								
Wasps - during standard hours - out of hours	45.83	9.17	55.00	3	41.67	8.33	50.00	3
Bed Bugs - during standard hours (one room)	65.00	13.00	78.00	3	63.33	12.67	76.00	3
- out of hours (one room)	83.33	16.67	100.00	3	71.67	14.33	86.00	3
- additional rooms - per room	112.50	22.50	135.00	3	108.33	21.67	130.00	3
Fleas - One room	50.00	10.00	60.00	3	45.00	9.00	54.00	3
- additional rooms - per room	58.33	11.67	70.00	3	54.17	10.83	65.00	3
- out of hours (one room)	20.83	4.17	25.00	3	18.33	3.67	22.00	3
Cockroaches - One room	112.50	22.50	135.00	3	108.33	21.67	130.00	3
- additional rooms - per room	83.33	16.67	100.00	3	71.67	14.33	86.00	3
- out of hours (one room)	50.00	10.00	60.00	3	45.00	9.00	54.00	3
Other Insects - during standard hours - minimum charge	112.50	22.50	135.00	3	108.33	21.67	130.00	3
(price on application for each treatment or treatment out of hours)	66.67	13.33	80.00	3	63.33	12.67	76.00	3

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Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
12.50	2.50	15.00	3	12.50	2.50	15.00	3

(4) Survey and Advice Visits

Survey and Advice Visits to premises
(this charge will be deducted from the final cost of the treatment if a treatment is undertaken)

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

Annual contracts for pest control at the discretion of the Assistant Director (Environment)

* Charges are normally on a payment before treatment basis. Where an account is rendered, an additional charge of £20.00 is levied (inc VAT).

Charges may be waived by the Assistant Director (Environment) for public health reasons.

F DOG KENNELLING

(1) Reception (inc. transportation)

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

(2) Other Charges

Administration (should an account be necessary in respect of kennelling)

Statutory additional charge (Environmental Protection (Stray Dogs) Regulations 1992)

Kennelling and Veterinary care charged at cost

Returning Dog to Owner

183.33	36.67	220.00					
17.17	3.43	20.60	3	16.67	3.33	20.00	3
25.00	-	25.00	9	25.00	-	25.00	9
41.67	8.33	50.00	3	20.83	4.17	25.00	3

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G HOME CALL

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Householders (per week)	3.64	0.73	4.37	3 or 7	3.53	0.71	4.24	3 or 7
Keysafe service - per week	1.84	0.37	2.21	3 or 7	1.79	0.36	2.15	3 or 7
Keysafe (purchase)	88.27	17.65	105.92	3 or 7	85.70	17.14	102.84	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	0.88	0.18	1.06	3 or 7	0.86	0.17	1.03	3 or 7
Heat detector - per week	1.11	0.22	1.33	3 or 7	1.08	0.22	1.29	3 or 7
CO detector - per week	1.38	0.28	1.66	3 or 7	1.34	0.27	1.61	3 or 7
Fall detector - per week	1.33	0.27	1.60	3 or 7	1.29	0.26	1.55	3 or 7
Contracts / monitoring only - By negotiation								
Lone Worker monitoring - By negotiation								
Ad hoc equipment installation charge (per hour or part)	26.52	5.30	31.82	3	25.75	5.15	30.90	3

H CCTV

Production of CCTV data to third parties in connection with litigation (not Subject Access Requests)

	151.16	30.23	181.39	3	146.76	29.35	176.11	3
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I MISCELLANEOUS

(1) Surrender of unfit foodstuffs

per hour or part

Regular inspections - Annual terms to be agreed

	83.33	16.67	100.00	3	81.25	16.25	97.50	3
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(2) Food Export Licence

(Per hour or part)

Plus analysts fee

	80.00	-	80.00	9	80.00	-	80.00	9
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(3) Water Sampling and Private Water Supplies

Statutory charges:

Sampling Visit Fee plus analysis

Private Water Supply Risk Assessment

Private Water Supply Investigation Costs

Private Water Supply Granting an Authorisation

	66.67	13.33	80.00	3	66.67	13.33	80.00	3
	166.67	33.33	200.00	3	166.67	33.33	200.00	3
	66.67	13.33	80.00	3	66.67	13.33	80.00	3
	66.67	13.33	80.00	3	66.67	13.33	80.00	3

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(4) Food Hygiene Courses								
Level 2 Award in Food Safety in Catering	45.00	-	45.00	8	42.50	-	42.50	8
Level 3 Award in Food Safety in Catering	250.00	-	250.00	8	245.00	-	245.00	8
Level 4 Award in Food Safety in Catering	460.00	-	460.00	8	450.00	-	450.00	8
Level 3 Award in Food Safety Supervision in Retail	250.00	-	250.00	8	245.00	-	245.00	8
Level 2 Award in Healthier Foods and Special Diets	45.00	-	45.00	8	42.50	-	42.50	8
Food Safety Awareness Session	10.00	-	10.00	8				
Other Courses	125.00	-	125.00	8	123.00	-	123.00	8
(5) Statements								
Factual Statements for Civil Proceedings	133.33	26.67	160.00	3	133.33	26.67	160.00	3
(6) Health & Safety Courses								
Level 2 Award in Health & Safety	45.00	-	45.00	8	42.50	-	42.50	8
Level 4 Award in Health and Safety	460.00	-	460.00	8	450.00	-	450.00	8
Level 3 Award in Risk Assessment	170.00	-	170.00	8	165.00	-	165.00	8
Principals in Manual Handling	35.00	-	35.00	8	32.50	-	32.50	8
Health and Safety Awareness Session	10.00	-	10.00	8				
(7) Environmental Awareness Course	45.00	-	45.00	8	42.50	-	42.50	8
(8) Environmental Management Course	475.00	-	475.00	8	460.00	-	460.00	8

Fees for other courses to be at the discretion of the Assistant Director (Environment).
Where an account is rendered, an additional charge of £20.00 is levied (inc VAT).

COMMUNITY AND ENVIRONMENT

APPENDIX 3

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
J LICENSING FEES - GENERAL								
A NON RETURNABLE ADMINISTRATION FEE OF £50 INCLUDING VAT AT THE CURRENT RATE IS PAYABLE WITH ALL NEW APPLICATIONS (INCLUDES KNOWLEDGE TEST)								
(1) Hackney carriage								
Vehicle Licence	318.50	-	318.50	9	266.50	-	266.50	9
(Incl Plate & Survey Charge)								
(2) Hackney Carriage								
Driver's Licence and Identity card - 1 year	95.00	-	95.00	9	90.00	-	90.00	9
Driver's Licence and Identity card - 3 year	225.00	-	225.00	9	215.00	-	215.00	9
Disclosure and Barring Scheme (previously CRB) check (inclusive of administration fee)	44.00	-	44.00	9	44.00	-	44.00	9
(3) Private Hire Operators Licence								
per annum	105.00	-	105.00	9	102.50	-	102.50	9
5 year licence	460.00	-	460.00	9	450.00	-	450.00	9
Disclosure and Barring Scheme (previously CRB check) (inclusive of administration fee)	44.00	-	44.00	9	44.00	-	44.00	9
(4) Private Hire Vehicle Licence								
(Incl. Plate)	250.00	-	250.00	9	240.00	-	240.00	9
(5) Private Hire Drivers								
Driver's Licence and Identity card - 1 year	95.00	-	95.00	9	90.00	-	90.00	9
Driver's Licence and Identity card - 3 year	225.00	-	225.00	9	215.00	-	215.00	9
Disclosure and Barring Scheme (previously CRB check) (inclusive of administration fee)	44.00	-	44.00	9	44.00	-	44.00	9
(6) Vehicle Licences and Plate - Transfer Fees								
	56.50	-	56.50	9	55.00	-	55.00	9
(7) Additional Knowledge Test								
	26.67	5.33	32.00	3	25.83	5.17	31.00	3
(8) Miscellaneous fees								
Replacement plate	28.00	-	28.00	9	27.00	-	27.00	9
Missed appointments	23.33	4.67	28.00	3	22.50	4.50	27.00	3

COMMUNITY AND ENVIRONMENT

APPENDIX 3

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(9) Consents to Street Trade								
For up to 3 months	718.00	-	718.00	9	718.00	-	718.00	9
For up to 6 months	1,025.00	-	1,025.00	9	1,025.00	-	1,025.00	9
For up to 9 months	1,538.00	-	1,538.00	9	1,538.00	-	1,538.00	9
For up to 12 months	1,795.00	-	1,795.00	9	1,795.00	-	1,795.00	9
Animal Welfare								
(10) Animal Boarding Establishment								
Licence								
(a) New Licence (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(b) Renewal (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(11) Pet Animals Licence								
(a) New Licence (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(b) Renewal (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(12) Riding Establishments Licence								
Minimum charge (inclusive of vets fees) per horse in excess of 10	480.00 7.00	- -	480.00 7.00	9 9	468.00 7.00	- -	468.00 7.00	9 9
(13) Dog Breeding Establishments Licence								
(a) New Licence (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(b) Renewal (inclusive of vets fees)	200.00	-	200.00	9	128.00	-	128.00	9
(14) Dangerous Wild Animals Act*								
Licence Fee (inclusive of vets fees)	330.00	-	330.00	9	320.00	-	320.00	9
(15) Sex Establishments Licence								
	3,700.00	-	3,700.00	9	3,700.00	-	3,700.00	9
(16) Small Lotteries								
Statutory Charges								
(a) Registration	40.00	-	40.00	9	40.00	-	40.00	9
(b) Renewal	20.00	-	20.00	9	20.00	-	20.00	9

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(17) Gambling Act 2005

Statutory charges:

(i) Bingo

- Provisional statement
- New premises following provisional statement
- New premises without provisional statement
- Annual fee - First year only following fast track conversion
- Annual fee - other than above
- Variation
- Transfer
- Reinstatement

Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
2,745.00	-	2,745.00	9	2,745.00	-	2,745.00	9
1,060.00	-	1,060.00	9	1,060.00	-	1,060.00	9
3,215.00	-	3,215.00	9	3,215.00	-	3,215.00	9
590.00	-	590.00	9	590.00	-	590.00	9
765.00	-	765.00	9	765.00	-	765.00	9
1,380.00	-	1,380.00	9	1,380.00	-	1,380.00	9
945.00	-	945.00	9	945.00	-	945.00	9
945.00	-	945.00	9	945.00	-	945.00	9

(ii) Adult Gaming Centre

- Provisional statement
- New premises following provisional statement
- New premises without provisional statement
- Annual fee - First year only following fast track conversion
- Annual fee - other than above
- Variation
- Transfer
- Reinstatement

1,530.00	-	1,530.00	9	1,530.00	-	1,530.00	9
1,178.00	-	1,178.00	9	1,178.00	-	1,178.00	9
2,000.00	-	2,000.00	9	2,000.00	-	2,000.00	9
590.00	-	590.00	9	590.00	-	590.00	9
765.00	-	765.00	9	765.00	-	765.00	9
765.00	-	765.00	9	765.00	-	765.00	9
945.00	-	945.00	9	945.00	-	945.00	9
945.00	-	945.00	9	945.00	-	945.00	9

(iii) Family Entertainment Centre

- Provisional statement
- New premises following provisional statement
- New premises without provisional statement
- Annual fee - First year only following fast track conversion
- Annual fee - other than above
- Variation
- Transfer
- Reinstatement

765.00	-	765.00	9	765.00	-	765.00	9
1,120.00	-	1,120.00	9	1,120.00	-	1,120.00	9
1,768.00	-	1,768.00	9	1,768.00	-	1,768.00	9
415.00	-	415.00	9	415.00	-	415.00	9
590.00	-	590.00	9	590.00	-	590.00	9
790.00	-	790.00	9	790.00	-	790.00	9
765.00	-	765.00	9	765.00	-	765.00	9
765.00	-	765.00	9	765.00	-	765.00	9

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(iv) Betting Track								
- Provisional statement	710.00	-	710.00	9	710.00	-	710.00	9
- New premises following provisional statement	2,060.00	-	2,060.00	9	2,060.00	-	2,060.00	9
- New premises without provisional statement	2,060.00	-	2,060.00	9	2,060.00	-	2,060.00	9
- Annual fee - other than above	736.00	-	736.00	9	736.00	-	736.00	9
- Variation	1,000.00	-	1,000.00	9	1,000.00	-	1,000.00	9
- Transfer	710.00	-	710.00	9	710.00	-	710.00	9
- Reinstatement	710.00	-	710.00	9	710.00	-	710.00	9
(v) Betting Other								
- Provisional statement	2,142.00	-	2,142.00	9	2,142.00	-	2,142.00	9
- New premises following provisional statement	1,200.00	-	1,200.00	9	1,200.00	-	1,200.00	9
- New premises without provisional statement	3,000.00	-	3,000.00	9	3,000.00	-	3,000.00	9
- Annual fee - other than above	600.00	-	600.00	9	600.00	-	600.00	9
- Variation	1,075.00	-	1,075.00	9	1,075.00	-	1,075.00	9
- Transfer	860.00	-	860.00	9	860.00	-	860.00	9
- Reinstatement	860.00	-	860.00	9	860.00	-	860.00	9
(vi) Miscellaneous Premises Licence Fees:								
- Change of circumstances (statutory charge)	50.00	-	50.00	9	50.00	-	50.00	9
- Copy of Licence	27.50	-	27.50	9	27.50	-	27.50	9
(vii) Unlicensed FEC permits								
- Application fee	330.00	-	330.00	9	330.00	-	330.00	9
- Application fee - existing operator	110.00	-	110.00	9	110.00	-	110.00	9
- Renewal fee	330.00	-	330.00	9	330.00	-	330.00	9
- Change of name	27.50	-	27.50	9	27.50	-	27.50	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
- Temporary use notices				9	tba			9
- Occasional use notices				9	tba			9
(viii) Automatic entitlement - Alcohol Licensed Premises								
- Notification of two machines	50.00	-	50.00	9	50.00	-	50.00	9

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(ix) Permit for more than two machines - Alcohol Licensed Premises								
- Application fee - existing operator	100.00	-	100.00	9	100.00	-	100.00	9
- Application fee other than as above	150.00	-	150.00	9	150.00	-	150.00	9
- Permit variation fee	100.00	-	100.00	9	100.00	-	100.00	9
- Permit transfer fee	25.00	-	25.00	9	25.00	-	25.00	9
- Annual fee	50.00	-	50.00	9	50.00	-	50.00	9
- Change of name	25.00	-	25.00	9	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(x) Prize Gaming								
- Application fee	300.00	-	300.00	9	300.00	-	300.00	9
- Application fee - existing operator	100.00	-	100.00	9	100.00	-	100.00	9
- Renewal fee	300.00	-	300.00	9	300.00	-	300.00	9
- Change of name	25.00	-	25.00	9	25.00	-	25.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(xi) Club Gaming and Club Machine Permits								
- Application fee - existing operator	110.00	-	110.00	9	110.00	-	110.00	9
- Application fee other than as above	220.00	-	220.00	9	220.00	-	220.00	9
- Permit variation fee	110.00	-	110.00	9	110.00	-	110.00	9
- Permit fee - fast track	110.00	-	110.00	9	110.00	-	110.00	9
- Renewal fee - other	220.00	-	220.00	9	220.00	-	220.00	9
- Annual fee	50.00	-	50.00	9	55.00	-	55.00	9
- Copy of permit	15.00	-	15.00	9	15.00	-	15.00	9
(18) Scrap Metal Licences								
- New Scrap Metal Site Licence	270.00	-	270.00	9				
- New Scrap Metal Collectors Licence	128.00	-	128.00	9				
- Scrap Metal Site Licence Renewal	180.00	-	180.00	9				
- Scrap Metal Collectors Licence Renewal	95.00	-	95.00	9				
- Vary Licence Holders Details	15.00	-	15.00	9				
- Vary Licensed Sites	65.00	-	65.00	9				
- Vary Site Manager	35.00	-	35.00	9				
- Vary Change from Site to Collector Licence	35.00	-	35.00	9				
- Vary Change from Collector to Site	120.00	-	120.00	9				

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(19) Control of Skin Piercing etc

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
Registration Fee - premises (inc one person)	85.00	-	85.00	9	82.00	-	82.00	9
- extra person	42.50	-	42.50	9	41.00	-	41.00	9

(20) Food Premises Register

Copy of whole Register	640.00	-	640.00	9	640.00	-	640.00	9
Copy of a section of Register	135.00	-	135.00	9	135.00	-	135.00	9
Copy of individual premises	16.00	-	16.00	9	16.00	-	16.00	9

K LICENSING FEES - LICENSING ACT 2003

Statutory charges:

(1) Premises Licence and Club Premises Certificates

Grant or variation

Band A - No rateable value up to £4,300	100.00	-	100.00	9	100.00	-	100.00	9
Band B - Rateable value £4,301 to £33,000	190.00	-	190.00	9	190.00	-	190.00	9
Band C - Rateable value £33,301 to £87,000	315.00	-	315.00	9	315.00	-	315.00	9
Band D - Rateable value £87,001 to £125,000	450.00	-	450.00	9	450.00	-	450.00	9
Band C - Rateable value £125,001 and above	635.00	-	635.00	9	635.00	-	635.00	9
Annual fee								
Band A - No rateable value up to £4,300	70.00	-	70.00	9	70.00	-	70.00	9
Band B - Rateable value £4,301 to £33,000	180.00	-	180.00	9	180.00	-	180.00	9
Band C - Rateable value £33,301 to £87,000	295.00	-	295.00	9	295.00	-	295.00	9
Band D - Rateable value £87,001 to £125,000	320.00	-	320.00	9	320.00	-	320.00	9
Band C - Rateable value £125,001 and above	350.00	-	350.00	9	350.00	-	350.00	9

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

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
(2) Other charges								
Temporary event notice	21.00	-	21.00	9	21.00	-	21.00	9
Theft, loss etc of premises licence or summary	10.50	-	10.50	9	10.50	-	10.50	9
Application for provisional statement	315.00	-	315.00	9	315.00	-	315.00	9
Notification of change of name and address	10.50	-	10.50	9	10.50	-	10.50	9
Variation to specify individual as premises supervisor	23.00	-	23.00	9	23.00	-	23.00	9
Transfer of premises licence	23.00	-	23.00	9	23.00	-	23.00	9
Interim authority notice	23.00	-	23.00	9	23.00	-	23.00	9
Theft, loss etc of certificate or summary	10.50	-	10.50	9	10.50	-	10.50	9
Notification of change of name or alteration of club rules	10.50	-	10.50	9	10.50	-	10.50	9
Change of relevant registered address of club	10.50	-	10.50	9	10.50	-	10.50	9
Theft, loss etc of temporary event notice	10.50	-	10.50	9	10.50	-	10.50	9
Grant or renewal of personal licence	34.00	-	34.00	9	34.00	-	34.00	9
Theft, loss etc of personal licence	10.50	-	10.50	9	10.50	-	10.50	9
Duty to notify change of name or address	10.50	-	10.50	9	10.50	-	10.50	9
Right of freeholder to be notified	21.00	-	21.00	9	21.00	-	21.00	9

L HOUSES IN MULTIPLE OCCUPATION

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

(1) Licensing

5 year licence - per property	700.00	-	700.00	9	680.00	-	680.00	9
Processing a shorter term licence	700.00	-	700.00	9	680.00	-	680.00	9
Processing an application for a Temporary Exemption Notice	124.00	-	124.00	9	120.00	-	120.00	9
Fee for officers to draw property plans for application	124.00	-	124.00	9	120.00	-	120.00	9
Variation of licence	124.00	-	124.00	9	120.00	-	120.00	9
Revocation of licence	124.00	-	124.00	9	120.00	-	120.00	9

(2) Serving of notices and making of orders

Improvement notice	232.00	-	232.00	9	225.00	-	225.00	9
Hazard awareness notice	232.00	-	232.00	9	225.00	-	225.00	9
Prohibition order / Emergency prohibition order	232.00	-	232.00	9	225.00	-	225.00	9
Emergency remedial action	232.00	-	232.00	9	225.00	-	225.00	9
Demolition order	263.00	-	263.00	9	255.00	-	255.00	9
Reviewing suspended notice or order	129.00	-	129.00	9	125.00	-	125.00	9

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	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
	232.00	-	232.00	9	225.00	-	225.00	9
	232.00	-	232.00	9	225.00	-	225.00	9
	232.00	-	232.00	9	225.00	-	225.00	9
	250.00	50.00	300.00	3	166.67	33.33	200.00	3
	62.50	12.50	75.00	3	62.50	12.50	75.00	3

(3) Fee reductions

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

(4) Immigration Visits

Pre immigration visit to determine the suitability of a premises for occupation including a full HHSRS inspection and production of a letter confirming the outcome of that visit. Payment must be made in full before the inspection is carried out and is non returnable.
 Inspection undertaken following a missed appointment or cancellation. Payment must be made in full before the inspection is carried out and is non returnable.

EXETER CITY COUNCIL

SCRUTINY COMMITTEE – COMMUNITY 14 JANUARY 2014

1. INTRODUCTION

- 1.1 Attached are the draft revenue and capital estimates for 2014-15 in respect of the Housing Revenue Account and Council Own Build sites.

2. BUDGET FRAMEWORK FOR THE HRA

2.1 HRA SELF-FINANCING

Next year will be the third financial year that the HRA has operated since the introduction of self-financing in April 2012.

Self-financing enables stock holding authorities to retain the income they collect from rents for local re-investment, so that they are in a position to support their own stock from their own income.

Self-financing provides a clearer relationship between the rent a landlord collects and the services they provide.

2.2 REGULATORY FRAMEWORK

The HRA is framed by the Local Government and Housing Act 1989. This Act created the ring-fence and the structure within which the HRA operates and covers the detailed operation of the HRA, including the credits (income) and debits (expenditure) which make up the account.

2.3 INFLATION

An overall allowance of £312,580 has been set aside for inflation. The inflationary increases allowed in the budgets are:

Pay award	1%
Pay – Increments	0.5%
Electricity	8%
Gas	5%
Water	5.1%
Insurance	3%
Rates	3%
Fuel	6%
General Inflation	0%
Income (except dwelling rents)	2.5%

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

2.5 INTEREST RATES

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

2.6 **SOCIAL RENT POLICY**

Rents in respect of council dwellings have been calculated in accordance with current Government guidelines for social rents, whereby rents may increase by an annual inflationary increase of 3.7% plus a convergence factor to bring local authority rents in-line with rents charged by housing associations by 2015-16.

It is anticipated that the average annual rent increase for 2014-15 will be 6%, with an average increase of £4.09 per week over 52 weeks.

2.7 **KEY HOUSING REVENUE ACCOUNT BUDGET CHANGES PROPOSED FOR 2014-15**

The table below sets out the key changes between the budgets for the current financial year and the draft estimates for 2014-15. Please also refer to Appendix 1.

Movement	£	Detail
Budgeted Surplus for 2013-14	(£1,712,160)	
Inflationary increases	£312,580	As explained in paragraph 2.3
Increased budget for Management	£468,110	<ul style="list-style-type: none"> This budget increase is predominantly due to the transfer of staff to the HRA (£430k) following the restructure of the Contracts Unit. The cost of the 'Programmed Works' team are now shown within the HRA's management costs to better reflect that they solely work for the HRA in respect of providing building surveying services, rather than being treated as a council wide support service. <p>A compensating saving has been made in the HRA Capital Programme (£350k) as the building surveyors would have previously recharged their costs to capital for their time managing the delivery of major programmes of work such as the kitchen and bathroom replacement programmes and also to General Management (£80k) for their time undertaking stock condition surveys.</p> <ul style="list-style-type: none"> The draft budgets also reflect a recharge from the Housing Development Team in respect of their time associated with the development of new council housing. For 2014-15 this includes; progressing plans for the development of Rennes House car park, development of Newport Road, Bennett Square and the former Whipton Methodist Church site and progressing COB Wave 3 sites.

		<ul style="list-style-type: none"> • The draft budgets also reflect additional staff costs in respect of a new Compliance Officer and a Pre-Void Surveyor. • Savings in respect of Tenant Participation and Liaison have also been factored into the draft budgets following Executive approval in November 2013 of a new structure for resident involvement.
Increased budget for Sundry Land Maintenance	£21,320	<ul style="list-style-type: none"> • A higher than inflation increase has been provided for in respect of the Garden Assistance Scheme, as the contract is due to be re-tendered in 2014-15. • The budgets also reflect an increase in weed spraying costs, as the number of weed control sprays of housing estate land has increased from 2 to 3 per year with additional sites added.
Increased budget for Repairs and Maintenance Programme	£1,244,050	<ul style="list-style-type: none"> • The provision for general reactive repairs to council dwellings has increased by £340k to meet current patterns of demand. • The budget for repairs to void properties has increased by £470k to reflect average repairs costs, number of void properties and continuation of the higher void standard. • Budgets in respect of routine service contracts have increased by £520k. This is predominantly due to an increased budget provision for the gas servicing contract which is due to be re-tendered and moved to a fixed fee comprehensive cover contract. As a result, the £100k annual budget for gas equipment replacements has been removed from 2014-15, as this will be covered by the new contract. <p>New budgets have also been set aside to provide for fire risk assessments and servicing/testing smoke detectors at sheltered sites.</p> <ul style="list-style-type: none"> • The budget for external painting and low maintenance repairs has been increased in order to extend the programme of works to include houses and bungalows, in addition to block of flats.

Increased Revenue Contribution to Capital	£1,006,600	<ul style="list-style-type: none"> This increase relates to the additional finance required in 2014-15 for the development of new council housing in respect of COB Wave 2, based upon the latest cash-flow projections. <p>In February 2013, Executive agreed that the HRA would finance a total of £7.5m for COB Wave 2.</p>
Increased budget for Capital Charges	£169,490	<ul style="list-style-type: none"> This represents an increased depreciation charge in respect of HRA assets including; dwellings, garages, IT, vehicles and plant and equipment. <p>Depreciation is a real cost to the HRA as it represents the minimum amount of revenue monies to be set aside in the Major Repairs Reserve in order to ensure appropriate provision is made to provide for future capital works and help maintain assets in a stable condition.</p>
Increased income budget in respect of Rents	(£723,740)	<ul style="list-style-type: none"> The budget for rental income from council dwellings has increased by £760k which reflects the increases necessary to achieve the Government's social rent reforms, as explained in paragraph 2.6. Budgeted rental income from garages has reduced to reflect planned demolitions. Several garages sites are planned to be cleared in order to help facilitate the development of new council homes as part of COB Wave 2 and 3.
Interest	£300	<ul style="list-style-type: none"> No significant budget variances
Budgeted Deficit for 2014-15	£786,550	

2.8

MOVEMENT IN HRA WORKING BALANCE

The draft budgets for 2014-15 indicate that a total of £786,550 will need to be taken out of the HRA Working Balance in order to meet the budgeted deficit. The impact on the HRA Working Balance is set out below.

Please also refer to Appendix 3 which sets out the total HRA capital resources over the next 3 years, of which the HRA Working Balance forms a significant part.

Movement on HRA Working Balance	£
Estimated HRA Working Balance, as at 1/4/14	£6,327,181

Budgeted deficit in 2014-15	(£786,550)
Balance resolved to be retained (HRA contingency)	(£3,000,000)
Total Forecast Balance Available, as at 31/3/15	£2,540,631

2.9 HRA CAPITAL PROGRAMME

The HRA Capital Programme for 2014-15 is £11.995m, which comprises:

HRA Capital Investment	£
Capital investment in existing stock	£8,688,030
Capital investment in the provision of new council homes	£3,306,951
Total HRA Capital Programme 2014-15	£11,994,981

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

2.10 HRA CAPITAL FINANCING

The proposed HRA Capital Programme for 2014-15 will be financed as follows. Please also refer to Appendix 3 which sets out the impact on capital resources available to the HRA over the next 3 years.

HRA Capital Finance	£
Major Repairs Reserve	£3,815,681
Revenue Contribution to Capital	£6,195,196
Capital Receipts	£1,984,104
Borrowing	£0
Total HRA Capital Financing 2014-15	£11,994,981

2.11 HRA DEBT

Although the HRA is now self-financing, the Government have put a limit on the amount of borrowing the authority can have for the purposes of the HRA, called the 'debt cap'. For Exeter City Council, the debt cap is £57,882,413.

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

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

2.12 FEES AND CHARGES

The proposed Fees and Charges for Housing in 2014-15 are included at Appendix 4.

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

3.1 The Council's own build properties at Rowan House and Knights Place form part of the overall Housing Revenue Account, but separate income and expenditure budgets are maintained in order to ensure that they are self-financing.

3.2 The main budget variations for 2014-15 are detailed below, please also refer to Appendix 5.

Movement	£	Detail
Budgeted Surplus for 2013-14	(£34,070)	
Inflationary increases	£60	
Other Budget Increases	£11,340	The draft budgets reflect a projected reduction in rental income at Knights Place whilst major snagging issues are resolved. Additional interest costs are expected in respect of the £998k borrowing attributable to these sites, as explained in paragraph 2.5.
Budgeted Surplus for 2014-15	(£22,670)	

4. **RECOMMENDED** that Scrutiny Committee – Community supports the estimates for 2014-15 and recommends approval at the Special Meeting of the Council on 25 February 2014.

ASSISTANT DIRECTOR
FINANCE

SCRUTINY COMMITTEE - COMMUNITY (HRA)

HOUSING REVENUE ACCOUNT

Subjective Analysis	BASE ESTIMATE 2013/2014	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2014/2015
PAY	1,431,370	21,810	-	-	530,830	1,984,010
PREMISES	10,924,670	298,710	-	-	2,340,730	13,564,110
SUPPLIES & SERVICES	537,680	2,020	-	-	(64,770)	474,930
TRANSPORT	42,670	900	-	-	14,200	57,770
SUPPORT SERVICES	1,015,540	12,840	-	-	(26,800)	1,001,580
CAPITAL CHARGES	4,166,460	-	-	-	169,490	4,335,950
Total Expense	18,118,390	336,280	-	-	2,963,680	21,418,350

INCOME	(18,118,390)	(23,700)	-	-	(3,276,260)	(21,418,350)
Total Income	(18,118,390)	(23,700)	-	-	(3,276,260)	(21,418,350)

Net Expenditure	-	312,580	-	-	(312,580)	-
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Represented By	BASE ESTIMATE 2013/2014	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2014/2015
85A1 MANAGEMENT	2,758,140	38,390	-	-	468,110	3,264,640
85A3 SUNDRY LANDS MAINTENANCE	265,330	940	-	-	21,320	287,590
85A4 REPAIR & MAINTENANCE PROGRAMME	4,729,230	122,120	-	-	1,244,050	6,095,400
85A5 REVENUE CONTRIB TO CAPITAL	5,037,480	151,120	-	-	1,006,600	6,195,200
85A6 CAPITAL CHARGES	2,186,900	-	-	-	169,490	2,356,390
85A8 RENTS	(18,624,000)	10	-	-	(723,740)	(19,347,730)
85B2 INTEREST	1,934,760	-	-	-	300	1,935,060
85B4 MOVEMENT IN WORKING BALANCE	1,712,160	-	-	-	(2,498,710)	(786,550)
Net Cost	-	312,580	-	-	(312,580)	-

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APPENDIX 2

HOUSING - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	2013-14	2014-15	2014-15	2015-16	2016-17	Total
	B/FWD £	£	Total £	£	£	£
1 Adaptations		630,000	630,000	600,000	600,000	1,830,000
2 Automatic Door Replacement - Faraday House		15,000	15,000	-	-	15,000
3 Bathroom Replacements		1,160,000	1,160,000	600,000	600,000	2,360,000
4 Boiler Replacement Programme		503,750	503,750	325,000	330,000	1,158,750
5 Bridespring Rd / Mincinglake Road Works		36,000	36,000	-	-	36,000
6 Central Heating		355,000	355,000	205,000	210,000	770,000
7 Common Area Footpath & Wall Improvements		150,000	150,000	-	-	150,000
8 Communal Area Improvements		90,000	90,000	100,000	100,000	290,000
9 Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
10 Electrical Rewires Programmed		875,000	875,000	447,800	447,800	1,770,600
11 Energy Conservation		70,000	70,000	30,000	30,000	130,000
12 Environmental Improvements		30,000	30,000	25,000	25,000	80,000
13 Fees		35,280	35,280	40,000	40,000	115,280
14 Flood Prevention Works		10,000	10,000	-	-	10,000
15 Fire Prevention Work		250,000	250,000	200,000	200,000	650,000
16 Higher Barley Mount Improvements		34,000	34,000	-	-	34,000
17 Kitchen Replacements		2,614,000	2,614,000	900,000	900,000	4,414,000
18 LAINGS Returbishments	75,000	195,000	270,000	630,000	720,000	1,620,000
19 Lift Replacement - 98 Sidwell Street		50,000	50,000	-	-	50,000
20 Other works		50,000	50,000	50,000	50,000	150,000
21 Programmed Reroofing		50,000	50,000	252,000	252,000	554,000
22 Rendering of Council Dwellings		275,000	275,000	275,000	275,000	825,000
23 Rennes House Structural Works		450,000	450,000	695,000	695,000	1,840,000
24 Replacement Lead Water Mains		25,000	25,000	-	-	25,000
25 Retaining Walls to Communal Gardens		55,000	55,000	-	-	55,000
26 Smoke Detector Replacements	400,000	30,000	430,000	-	-	430,000
27 Soil Vent Pipe Replacement		20,000	20,000	-	-	20,000
28 Structural Repairs		145,000	145,000	100,000	100,000	345,000
Sub total - Investment in Existing Stock		8,668,030	8,668,030	5,464,800	5,464,800	19,757,630
PROVISION OF NEW COUNCIL HOMES						
28 Social Housing Acquisitions	42,507	250,000	292,507	500,000	500,000	1,292,507
29 COB Wave 2 - Rennes House Car Park	155,080	-	155,080	1,492,474	2,272,932	3,920,486
30 COB Wave 2 - Newport Road	290,950	511,982	802,932	-	-	802,932
31 COB Wave 2 - Brookway	294,660	652,791	947,451	-	-	947,451
32 COB Wave 2 - Bennett Square	291,190	507,561	798,751	-	-	798,751
33 Phase 2 St Andrews Road	10,230	-	10,230	-	-	10,230
34 Council Own Build - Land Purchase	300,000	-	300,000	-	-	300,000
Sub total - Investment in the Provision of New Homes		1,859,617	1,859,617	1,992,474	2,772,932	6,072,357
Total HRA Capital Programme		10,527,647	10,527,647	7,457,274	8,237,732	27,825,987

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APPENDIX 3

HOUSING REVENUE ACCOUNT	2013-14	2014-15	2015-16	2016-17	TOTAL
	£	£	£	£	£
CAPITAL RESOURCES AVAILABLE					
Usable Receipts Brought Forward					1,263,927
Major Repairs Reserve Brought Forward	251,229	0	0	0	2,269,804
Other HRA Sales	1,200,000	500,000	500,000	350,000	251,229
RTB sales	2,213,490	2,356,390	2,356,390	2,356,390	2,550,000
Major Repairs Reserve	5,719,881	6,195,200	4,829,774	6,432,733	9,282,660
Revenue Contributions to Capital	183,536	0	0	0	23,177,588
External contributions from utility company	0	0	0	0	183,536
Committed sums	0	0	0	0	0
Total Resources available	9,568,136	9,051,590	7,686,164	9,139,123	38,978,744
CAPITAL PROGRAMME					
HRA Capital Programme	10,764,048	10,335,364	7,477,274	8,357,732	36,934,418
Overspends / (Savings)	454,000				454,000
Slippage	(1,659,617)	1,659,617			0
Total Housing Revenue Account	9,558,431	11,994,981	7,477,274	8,357,732	37,388,418
UNCOMMITTED CAPITAL RESOURCES:					
Usable Receipts Brought Forward	1,263,927	2,040,455	556,355	556,355	1,263,927
Major Repairs Reserve Brought Forward	2,269,804	1,502,981	43,690	252,580	2,269,804
Resources in Year	9,568,136	9,051,590	7,686,164	9,139,123	35,445,013
Less Estimated Spend	(9,558,431)	(11,994,981)	(7,477,274)	(8,357,732)	(37,388,418)
Uncommitted Capital Resources	3,543,436	600,045	808,935	1,590,326	1,590,326
WORKING BALANCE RESOURCES:					
Balance Brought Forward	6,290,296	6,327,181	5,540,631	6,414,115	6,290,296
HRA Balance Transfer - Surplus/(Deficit)	36,885	(786,550)	873,484	(429,634)	(305,815)
Balance Carried Forward	6,327,181	5,540,631	6,414,115	5,984,481	5,984,481
Balance Resolved to be Retained	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	3,327,181	2,540,631	3,414,115	2,984,481	2,984,481
TOTAL AVAILABLE CAPITAL RESOURCES	6,870,617	3,140,676	4,223,050	4,574,807	4,574,807

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HOUSING

APPENDIX 4

	Fee £ p	VAT @ 20% £ p	Total £ p	VAT Code
A <u>LETTING ROOMS</u>				
Sheltered Homes - Community Rooms				
per hour or part thereof -				
- non profit-making bodies	7.50	-	7.50	8
- profit-making bodies	21.50	-	21.50	8
Sheltered Homes guest rooms per night	13.00	-	13.00	8
B <u>MORTGAGE FEE REFERENCES</u>	36.00	7.20	43.20	3
C <u>LEASEHOLD FLATS</u>				
Legal Fees for leasehold flat transfers	135.00	27.00	162.00	3

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SCRUTINY COMMITTEE - COMMUNITY (HRA)

85B5 COUNCIL OWN BUILD

Subjective Analysis	BASE ESTIMATE 2013/2014	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	NEW ESTIMATE 2014/2015
PAY	9,960	150	-	-	1,020	11,130
PREMISES	20,330	30	-	-	(2,480)	17,880
SUPPLIES & SERVICES	420	-	-	-	230	650
TRANSPORT	570	10	-	-	-	580
SUPPORT SERVICES	13,690	-	-	-	1,160	14,850
CAPITAL CHARGES	18,280	-	-	-	2,350	20,630
Total Expense	63,250	190	-	-	2,280	65,720
INCOME	(63,250)	(130)	-	-	(2,340)	(65,720)
Total Income	(63,250)	(130)	-	-	(2,340)	(65,720)
Net Expenditure	-	60	-	-	(60)	-
Represented By						
H005 COB MANAGEMENT	-	160	-	-	(160)	-
H006 ROWAN HOUSE	(6,260)	-	-	-	(1,280)	(7,540)
H007 KNIGHTS PLACE	(45,620)	(100)	-	-	10,570	(35,150)
H008 INTEREST	7,530	-	-	-	1,860	9,390
H009 CAPITAL CHARGES	10,280	-	-	-	350	10,630
H010 COB MOVEMENT IN WORKING BAL	34,070	-	-	-	(11,400)	22,670
Net Cost	-	60	-	-	(60)	-

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EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 14 JANUARY 2014

EXECUTIVE 21 JANUARY 2014

HOUSING RENTS AND SERVICE CHARGES 2014-15

1. PURPOSE OF THE REPORT

- 1.1 To recommend a rent and service charge increase from 1 April 2014 for Council dwellings and garages.

2. Rent Setting Background

- 2.1 The introduction of self-financing to the Housing Revenue Account in 2012 resulted in the redistributive subsidy system being replaced with a system where all rental income is retained at a local level to deliver housing services to tenants, maintain housing stock and provide for further housing investment. The rental policy of the authority post self-financing is therefore a major factor in the viability of long term business plans.
- 2.3 The Government is keen for local authorities to continue working towards their social rent policy (rent convergence), whereby all social landlords (local authorities and housing associations) should offer similar rents for similar properties, whilst maintaining substantial discounts to market rents by 2015-16.
- 2.2 Whilst the Council is free to set its own rents, the Government has maintained the Housing Benefit 'limit' rent which limits the amount of rent a landlord can recover through the housing benefit subsidy system. Increases above the 'limit rent' would have an adverse impact on the amount of housing benefit received. Conversely, the main disadvantage of setting rents lower than Government guidelines is of course the loss of potential revenue and the impact this would have on investment and housing services.

3. Rent Increases for 2014-15

- 3.1 In order to achieve the Government's social rent reform it will be necessary to implement an increase of 3.7% (RPI + 0.5%) with up to an extra £2 per week to facilitate convergence. For 2014-15 this will result in an average increase of 6%, which equates to £4.09 per week over 52 weeks.
- 3.2 Rents are collected over 48 weeks, resulting in an average increase of £4.43 per collection week for 2014-15.
- 3.3 The rent per property is calculated using a national formula that reflects property size, location, condition and local earnings.

4. Rent Increases from 2015-16

- 4.1 The Government's spending review in July 2013 announced a new rent-setting formula of CPI plus 1% from 2015-16, for 10 years – moving away from the current basis of RPI + 0.5%. This could lead to lower rents than the current formula, depending on the relative levels of future inflation under the two measures.
- 4.2 The Government also announced that it is 'minded not to extend rent convergence beyond 2014-15'; cutting short the policy of converging council and housing association rents by 1 year. As a result, removing the flexibility available to landlords to increase weekly social rents by an additional £2 in 2015-16, where the rent remains below convergence levels.
- 4.3 Initial work to assess the impact of cutting short the time to convergence, indicates that 1,850 properties will be let at convergence levels by the end of 2014-15 leaving approximately 3,150 properties below convergence levels. This could potentially result in lost rental income of £185k per annum for this Council, which could be further compounded by lower inflationary increases in the event that CPI + 1% falls below RPI + 0.5%.
- 4.4 The spending review also announced that the Government intends to implement a 'pay to stay' rent policy, where social housing tenants on higher incomes (household income of at least £60,000) pay more than social rent for their home. This would allow landlords to charge them full market rents.
- 4.5 These proposals are currently subject to consultation. When finalised, the Government will issue new guidance to stock-owning local authorities.

5. Service Charge Increase

- 5.1 These charges cover services and facilities provided by the authority to tenants and which are not covered by their rent. Service charges reflect additional services which may not be provided to every tenant, or which may be connected with communal facilities. Different tenants receive different types of service reflecting their housing circumstances.
- 5.2 The current Government guidelines are that service charges should only be increased by RPI plus 0.50%. For 2014-15 this equates to an increase of 3.7%. Increases above this may be made on rare occasions when an authority has increases in costs outside its control, such as increases in fuel costs.
- 5.3 Service charges will therefore increase by 3.7%, with the following exceptions:
- 3.2% increase in respect of cleaning communal areas in line with anticipated rises in cleaning contract costs
 - 0% increase in respect of communal electricity at Weirfield House
 - 0% increase in respect of water at Magdalen Gardens
 - Charges in respect of communal gas at Sheltered Sites will be restructured to reflect the number of properties per site and ensure an equitable apportionment of costs to better reflect consumption. No inflationary increase is proposed.

6. Garage Rent Increase

- 6.1 Rentals of non-dwellings, such as garages, are outside the scope of the Government's social rent reform and therefore it is not necessary to add a

convergence factor to the annual inflationary rent rise. An increase of RPI + 0.5% will be made in-line with rises to most service charges.

7. RECOMMENDED

7.1 That Scrutiny Committee supports and Executive approves that:

7.1.1 Rents of Council dwellings are increased from 1 April 2014, by an average of 6% which includes a general inflationary increase of 3.7% together with the phased introduction of the Government's rent restructuring proposals.

7.1.2 Service Charges are increased by 3.7% with the exception of charges specified in paragraph 5.3 above.

7.1.3 Garage rents are increased by 3.7%

ASSISTANT DIRECTOR FINANCE

ASSISTANT DIRECTOR
HOUSING

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

Background papers used in compiling this report:

None

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