



Governance and Human Resources
Town Hall, Upper Street, London, N1 2UD

AGENDA FOR THE POLICY AND PERFORMANCE SCRUTINY COMMITTEE

Members of the Policy and Performance Scrutiny Committee are summoned to the meeting which will be held in on, **26 January 2017 at 7.00 pm.**

PLEASE NOTE THAT THERE WILL BE A PRE MEETING AT 6.30P.M.

Stephen Gerrard

Interim Director of Law and Governance

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Despatched : 18 January 2017

Membership

Councillors:

Councillor Richard Greening (Chair)
Councillor Clare Jeapes (Vice-Chair)
Councillor Jilani Chowdhury
Councillor James Court
Councillor Theresa Debono
Councillor Gary Doolan
Councillor Osh Gantly
Councillor Martin Klute

Councillor Una O'Halloran
Councillor Michael O'Sullivan
Councillor Alice Perry
Councillor Caroline Russell
Councillor Nick Wayne
Councillor Gary Heather
Councillor Rowena Champion

Substitutes:

Councillor Satnam Gill OBE Councillor Marian Spall
Councillor Mouna Hamitouche Councillor Angela Picknell
MBE
Councillor Dave Poyser

Quorum: 4 Councillors

A.	FORMAL MATTERS	Page
1.	Apologies for Absence	
2.	Declaration of Substitute Members	
3.	Declarations of Interest	
	Declarations of interest	
	If you have a Disclosable Pecuniary Interest* in an item of business:	
	<ul style="list-style-type: none"> ▪ if it is not yet on the council's register, you must declare both the existence and details of it at the start of the meeting or when it becomes apparent; ▪ you may choose to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency. 	
	In both the above cases, you must leave the room without participating in discussion of the item.	
	If you have a personal interest in an item of business and you intend to speak or vote on the item you must declare both the existence and details of it at the start of the meeting or when it becomes apparent but you may participate in the discussion and vote on the item.	
	<p>*(a) Employment, etc - Any employment, office, trade, profession or vocation carried on for profit or gain.</p> <p>(b) Sponsorship - Any payment or other financial benefit in respect of your expenses in carrying out duties as a member, or of your election; including from a trade union.</p> <p>(c) Contracts - Any current contract for goods, services or works, between you or your partner (or a body in which one of you has a beneficial interest) and the council.</p> <p>(d) Land - Any beneficial interest in land which is within the council's area.</p> <p>(e) Licences- Any licence to occupy land in the council's area for a month or longer.</p> <p>(f) Corporate tenancies - Any tenancy between the council and a body in which you or your partner have a beneficial interest.</p> <p>(g) Securities - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.</p>	
	This applies to all members present at the meeting.	
4.	To approve minutes of previous meeting	1 - 4
5.	Matters Arising from the minutes	
6.	PUBLIC QUESTIONS	
7.	Chair's Report	
B.	ITEMS FOR CALL IN - IF ANY	Page
C.	SCRUTINY AND MONITORING REPORTS	Page
8.	Budget 2017/18	5 - 18

9.	Appendices A to F_Budget Report_Executive 19.1.17 V3	19 - 76
10.	Update on Youth Crime Investment/Update on Youth offending service	77 - 90
11.	Performance report	91 - 110
12.	Work Programme 2016/17	111 - 114
D.	DISCUSSION ITEMS - IF ANY	Page
E.	REPORT OF REVIEW CHAIRS	Page
F.	URGENT NON EXEMPT MATTERS	
	Any non-exempt items which the chair agrees should be considered urgently by reason of special circumstances. The reason for urgency will be agreed by the Chair and recorded in the minutes.	
G.	EXCLUSION OF PUBLIC AND PRESS	
	To consider whether, in view of the nature of the business in the remaining items on the agenda any of them are likely to involve the disclosure of exempt or confidential information within the terms of the access to information procedure rules in the constitution and if so, whether to exclude the press and public during discussion thereof.	
H.	CONFIDENTIAL ITEMS FOR CALL IN - IF ANY	Page
I.	EXEMPT ITEMS	
	The Public may be excluded from meetings whenever it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that exempt information would be disclosed.	
J.	OTHER BUSINESS	Page

The next meeting of the Policy and Performance Scrutiny Committee will be on 14 March 2017 **Please note all committee agendas, reports and minutes are available on the council's website:**

www.democracy.islington.gov.uk

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Public Document Pack Agenda Item 4

London Borough of Islington

Policy and Performance Scrutiny Committee - 20 December 2016

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at on 20 December 2016 at 7.00 pm.

Present:	Councillors:	Greening (Chair), Jeapes (Vice-Chair), Klute, O'Halloran, A Perry, Russell, Wayne, Heather Champion and Gantly
Also Present:	Councillor	Sharon Patrick – L.B. Hackney

Councillor Richard Greening in the Chair

283 APOLOGIES FOR ABSENCE (Item 1)

Councillors Doolan, Chowdhury and Webbe (EM Environment and Transport) and O'Halloran for lateness

284 DECLARATION OF SUBSTITUTE MEMBERS (Item 2)

None

285 DECLARATIONS OF INTEREST (Item 3)

None

286 TO APPROVE MINUTES OF PREVIOUS MEETING (Item 4)

RESOLVED:

That the minutes of the meeting of the Committee held on 22 November 2016 be confirmed as a correct record and the Chair be authorised to sign them

287 MATTERS ARISING FROM THE MINUTES (Item 5)

Annual Crime and Disorder Report

It was stated that there were still a number of outstanding responses from the Borough Commander on issues raised at the last meeting and that these would be circulated as soon as they are available

288 CHAIR'S REPORT - RECENT FLOODING INCIDENTS (Item 7)

Recent Flooding Incidents – Upper Street and Stoke Newington

The Chair stated that, in view of the recent flooding incident in Upper Street due to a burst water main, and as this was the third major incident in the area in the last 20 years, that he felt that the Committee should be updated on the current situation and also consider undertaking a mini scrutiny investigation into this issue.

The Chair stated that he had also invited L.B.Hackney to be present that evening to consider taking part in a joint scrutiny due to the similarities in the flooding incidents in Upper Street and Stoke Newington.

Councillor Sharon Patrick, Chair of the Living in Hackney Scrutiny Commission was present together with Tom Thorne, Scrutiny Officer and Andrew Cunningham, Head of Street Scene at L.B.Hackney.

The Chair added that he had also invited Martin Holland, the appropriate officer from Environment and Regeneration Department to brief the Committee on the current position initially, prior to formal approval of the scrutiny review initiation document. Kevin O'Leary, Director of Environment and Regeneration and Jan Hart, Assistant Director of Environment and Regeneration were also present.

The Chair stated that he had prepared a scrutiny initiation document for the scrutiny review for consideration by Members that evening and a copy was laid round for Members consideration. (Copy interleaved).

During consideration of the presentation the following main points were made –

- There had been a number of flooding incidents, due to burst pipes, in the London area recently, in Islington, Hackney, Streatham and Lewisham
- There was a need for co-ordination between the boroughs affected in order to exchange information and identify any common problems/solutions
- The view was expressed that it would be beneficial to have a joint meeting with Thames Water and TfL on 18 January to consider their response and views as to the recent floods in Islington and Hackney. In addition, it would be helpful for TfL to comment on the impact of closure of the roads concerned and whether it was felt that the larger lorries using these roads could have contributed to the burst pipes
- Those present congratulated Council officers on their response to the floods
- Concern was expressed at the fact that it had taken some time in order for Thames Water to respond to the initial report of the burst pipe and that this was an area for Thames Water to respond to
- A number of businesses present expressed concern that their insurance companies had made it very difficult for them to pursue claims and that this was adding to the stress. In addition many businesses had not been able to reopen yet
- The view was expressed that the issue of insurance and compensation should be raised with Thames Water, especially with regard to uninsured losses and whether the Council could play any role in this. Thames Water had admitted liability for the incident
- It was stated that the Council Emergency Planning team had responded quickly to the incident in Upper Street. The incident had originally been picked up by CCTV at 5.00a.m. and the emergency action plan was in place by 5.45a.m. and a control room set up. A rest centre had been opened at the Business Design Centre for residents/businesses. Thames Water had been on site reasonably early and had taken responsibility from about 8.30a.m. and there had been 88 properties affected in total and 8 residents had had to be moved into temporary accommodation, which had been organised by Thames Water. The Fire Brigade had also been on site

- The Council had been responsible for clearing up the debris from the site and Thames Water had paid the cost of doing so
- Upper Street had been able to be re-opened within 36 hours of the incident
- Thames Water had subsequently had a number of contractors on site and extra resources had been put in place until properties had been secured, with Thames Water being available on site at the Business Design Centre until 19 December
- There is now a facility at 222 Upper Street for residents and businesses to report concerns and receive advice
- Reference was made to the need for Hackney and Islington to hold a joint session with Thames Water and TfL and then pursue their own individual investigations with residents/businesses and the response of emergency service to the floods
- Concern was expressed that the recent floods in Islington and Hackney were in close proximity to other burst pipes that had flooded in both these area over the past few years and that Thames Water should be asked to explain this and their strategy for dealing with this. In addition, documentary evidence should be provided on their emergency plan, Corporate Plan and Pressure Management Strategy and also their internal review reports on the recent flooding incidents
- It was stated that Islington officers met with Thames Water on a regular basis and it was noted that there had been a reduction in water pressure to one bar as Thames Water thought that this would reduce leakage
- The view was expressed that witness evidence should be taken from some of the insurance companies concerned with claims for residents/businesses, however it was felt that the Council could not get involved in individual claims but may be able to act as liaison with Thames Water for claims of uninsured loss
- Concern was expressed that some of the security staff provided by Thames Water to protect shops had been seen asleep and that Thames Water should be asked to respond to this when attending the Committee and to ensure businesses are secured and in operation again as soon as possible
- In response to a question it was stated that there had also been a burst pipe in Upper Street in a similar area in 2005 and that subsequently there had been a further burst due to an unsatisfactory repair. The pipe is a high pressure water main and whilst it is hoped that this has now been repaired satisfactorily Council officers, as Upper Street, is a TfL road, had not been invited to the subsequent meeting with Thames Water on this issue
- Members were informed that Thames Water were arranging a public meeting in January with residents and businesses in the area and wished to be informed of the date of this meeting in order that they could attend

RESOLVED:

- (a) That the SID be agreed, subject to the revisions outlined above, and the revised version be circulated to Members
- (b) That a joint meeting with L.B.Hackney take place on 18 January and Thames Water and TfL be invited to attend
- (c) That the additional documentary evidence referred to above be provided from Thames Water for the meeting on 18 January
- (d) That Members be informed of the details of the public meeting being convened by Thames Water in January with residents and businesses

The Chair thanked officers and Councillor Patrick for attending

The Chair outlined the procedure for Public questions and filming and recording of meetings

290 BEST SCRUTINY REVIEW - 12 MONTH PROGRESS REPORT (Item 8)

Nicky Freeling, Business Engagement and Employment Support Manager, was present and outlined the report.

RESOLVED:

- (a) That the Council activity over the past year (Section 4 of the report) and progress against the scrutiny recommendations (Section 5 and Appendix C) be noted
- (b) That further progress with regard to young people will be reported under the ongoing review of Children's Services currently underway and information also be provided on adult employment progress

291 USE OF AGENCY STAFF (Item 9)

RESOLVED:

That the information in the report be noted and the Committee continue to receive 6 month progress reports

The meeting ended at 9.15p.m.

CHAIR

Report of: Executive Member for Finance, Performance and Community Safety

Meeting of	Date	Agenda Item	Ward(s)
Executive Policy & Performance Scrutiny Committee Executive Council	19 th January 2017 26 th January 2017 9 th February 2017 23 rd February 2017		All
Delete as appropriate	Exempt	Non-exempt	

BUDGET PROPOSALS 2017-18

1 INTRODUCTION

- 1.1 The principal purpose of this report is for the Executive to recommend proposals in respect of the Council's 2017-18 budget, as the basis for setting the 2017-18 budget and council tax. The Policy and Performance Scrutiny Committee will review the proposed budget at its meeting on 26th January 2017 and its comments will be taken into account in setting the final budget and level of council tax at Council on 23rd February 2017.

- 1.2 The contents of this report are summarised below:

Section 2 sets out the recommendations.

Section 3 sets out the 2017-18 General Fund revenue budget and Medium Term Financial Strategy (MTFS).

Section 4 details the Housing Revenue Account (HRA) for 2017-18 and its MTFS.

Section 5 details the 2017-18 to 2019-20 Capital Programme.

Section 6 will set out the Treasury Management Strategy in the final version of the budget report to be considered by Executive on 9th February 2017 and Council on 23rd February 2017, following its consideration by the Audit Committee on 24th January 2017.

Section 7 will show the detailed, statutory council tax calculations in the final version of the budget report to be considered by Executive on 9th February 2017 and Council on 23rd February 2017.

Section 8 details matters to consider in setting the budget.

List of Appendices

Appendix A General Fund MTFS 2017-18 to 2019-20

Appendix B General Fund Revenue Savings 2017-18

Appendix C1	General Fund Fees and Charges 2017-18
Appendix C2	Leisure Fees and Charges 2017-18
Appendix D1	HRA MTFS 2017-18 to 2019-20
Appendix D2	HRA Savings 2017-18
Appendix D3	HRA Fees and Charges 2017-18
Appendix E	Capital Programme 2017-18 to 2019-20
Appendix F	Resident Impact Assessment 2017-18

2 RECOMMENDATIONS

The General Fund Budget 2017-18 and MTFS (Section 3)

- 2.1 To agree the 2017-18 net Council cash limits as set out in **Table 1 (Paragraph 3.1.3)** and the MTFS at **Appendix A**, which include the revenue savings in **Appendix B**.
- 2.2 To note the requirement to report on the number of maintained schools that have completed the Schools Value Financial Standard (SVFS) by 31st March to the Department for Education by 31st May each year. (**Paragraph 3.2.17**)
- 2.3 To agree the fees and charges policy and the schedule of 2017-18 fees and charges, and to delegate to the Corporate Director of Children's Services, in consultation with the Executive Member for Children and Families, the authority to agree new childcare charges following consultation in the summer term. (**Paragraphs 3.2.18-21 and Appendices C1 and C2**)
- 2.4 To agree the Council's policy on the level of General Fund balances and the estimated use of the Council's earmarked reserves. To note that the redundancy reserve is estimated to be fully spent by the end of 2016-17, and to agree that, from 2017-18, redundancy costs are funded within departmental budgets. (**Paragraphs 3.2.23-26 and Table 3**)

The HRA Budget and MTFS (Section 4)

- 2.5 To agree the balanced HRA 2017-18 budget within the HRA MTFS at **Appendix D1** and the 2017-18 HRA savings at **Appendix D2**.
- 2.6 To agree the 2017-18 HRA rents and other fees and charges. (**Tables 5-8 and Appendix D3**)

The Capital Programme 2017-18 to 2019-20 (Section 5)

- 2.7 To agree the 2017-18 capital programme and note the provisional programme for 2018-19 to 2019-20. (**Paragraph 5.1, Table 9 and Appendix E**)
- 2.8 To agree that the Corporate Director of Finance and Resources applies capital resources to fund the capital programme in the most cost-effective way. (**Paragraph 5.2**)

Treasury Management Strategy (Section 6)

- 2.9 To note that the Treasury Management Strategy will initially be considered by Audit Committee on 24th January 2017 and then included for agreement within the final budget report to Executive on 9th February 2017 and Council on 23rd February 2017.

Council Tax 2017-18, including Statutory Calculations (Section 7)

- 2.10 To note the proposal to exempt all care leavers under the age of 25 from council tax, to be considered in a separate report to the 9th February Executive. The discount, if agreed, would be available from 1st April 2017 and cost £28k a year. The cost would be shared with the GLA, via the Collection Fund. (**Paragraphs 7.1 to 7.2**)

- 2.11 To note that the General Fund budget has been prepared on the basis that the basic amount of council tax in Islington will increase by 1.99% in 2017-18, with, in addition, the application of the maximum social care precept of 3.00%. (**Paragraph 7.3**)
- 2.12 To note that the detailed, statutory council tax calculations and the recommendations for the final 2017-18 council tax level, including the Greater London Authority (GLA) and social care precepts, will be included in the budget report to Executive on 9th February 2017 and Council on 23rd February 2017. (**Paragraphs 7.4 and 7.5**)

Matters to Consider in Setting the Budget (Section 8)

- 2.13 To note the Section 151 Officer's and the Monitoring Officer's comments in their determination of the revenue and capital budgets for 2017-18 and the basis for the level of council tax, including the Section 151 Officer's report in relation to his responsibilities under Section 25 (2) of the Local Government Act 2003.
- 2.14 To note the Resident Impact Assessment (RIA) on the 2017-18 budget. (**Appendix F**)

3 GENERAL FUND BUDGET 2017-18

3.1 GENERAL FUND BUDGET

Overview

- 3.1.1 Significant Government funding cuts over the past seven years, coupled with unavoidable demographic and inflationary cost pressures, have meant that Islington has had to find over £170m of savings over this period. There is an expected further 17% reduction in our core settlement funding over the next three years, which will mean further savings to find over the period of £47m, including £21.4m in 2017-18. Over the period 2010 to 2020, Islington will have faced a like-for-like reduction in core unringfenced government funding of revenue support grant, business rates and top-up grant of approximately 70%.

Proposed MTFS and Revenue Savings

- 3.1.2 The proposed General Fund revenue budget and net revenue cash limits for 2017-18 are shown within the MTFS at **Appendix A**. The MTFS includes the proposed 2017-18 General Fund savings at **Appendix B** and also details the forecast net expenditure over the medium term, based on current knowledge and expectations. This includes the estimated impact of the triennial pension fund revaluation on departmental, employer superannuation contributions (rising from 12.5% to 13.2% in 2017-18) compensated by a net lower in-year lump-sum corporate contribution, meaning a neutral impact on the General Fund overall.
- 3.1.3 **Table 1** below shows the net budget figures for 2017-18 that are included within the MTFS at **Appendix A**, for agreement as part of the recommendations of this report.

Table 1 – Council Budget Requirement and Departmental Cash Limits 2017-18

	£000s
Departments	
Chief Executive's Department	462
Children's Services	81,813
Environment and Regeneration	33,041
Finance and Resources	7,439
Housing and Adult Social Services	88,065
Public Health	0
Corporate and Democratic Core (CDC) / Unapportionable Central Overheads (UCO)	14,545
NET COST OF SERVICES	225,365
Net Corporate items	(5,456)
NET OPERATING EXPENDITURE	219,909
Other Budget Items:	
Contingency	2,000
Transfer to/(from) Reserves	(855)
New Homes Bonus	(11,973)
Other Corporate Grants (estimate)	(600)
AMOUNT TO BE MET FROM CORE GOVERNMENT FUNDING AND COUNCIL TAX	208,481

3.2 **GENERAL FUND BUDGET – DETAIL**

Provisional Local Government Finance Settlement 2017-18

- 3.2.1 The Provisional Local Government Finance Settlement was announced on 15th December 2016, detailing provisional funding allocations by individual authority for 2017-18. Islington's core settlement funding allocation for 2017-18 is summarised in **Table 2** below. Islington's total cash cut is £10.5m, or 8%, in 2017-18.

Table 2 – Provisional Local Government Settlement 2017-18

	2017-18 £m
Revenue Support Grant	40.8
Retained Business Rates	77.0
Top-up Grant	2.6
Total Core Settlement Funding	120.4
Year-on-Year Cash Cut	10.5

- 3.2.2 The Government expects the Council to collect at least £256m in business rates in 2017-18, of which Islington will retain £77m (30%, with the remainder going to the GLA and central government). The total business rates collected and the amount retained by the Council have increased in 2017-18, due to the impact of the business rates revaluation which has increased total rateable value in Islington by over 40%.
- 3.2.3 Our 2017-18 funding also includes a £2.6m top-up grant because our overall funding assessment is less than our Government determined funding need. The top-up grant

has significantly reduced in 2017-18 due to the increase in retained business rates income, with a neutral overall impact on our core settlement funding.

New Homes Bonus Scheme

- 3.2.4 The Council will receive an estimated £12m New Homes Bonus income in 2017-18, directly attributable to the number of new homes built in the borough over the past five years. The Government consulted on changes to the New Homes Bonus scheme and decided to reduce the number of legacy years from 6 to 5 in 2017-18, and to 4 from 2018-19. There will also be a de-minimis housing growth baseline such that local authorities must achieve growth of at least 0.4% in housing stock each year to qualify for the bonus.

Health and Social Care Funding

- 3.2.5 Local authorities will be given the flexibility to levy a social care precept of 3% in 2017-18 and 2018-19, but a maximum of 6% over the three years 2017-18 to 2019-20. In addition, the Government savings from the reforms to the New Homes Bonus scheme will be used to fund a new one-off adult social care support grant in 2017-18 (£1.3m for Islington).
- 3.2.6 In addition to maintaining the Better Care Fund at current mandated levels, the Government will make additional funding available to local authorities from 2017, amounting to £1.5 billion by 2019-20, in an improved Better Care Fund.
- 3.2.7 As local authorities have varying capacity to raise council tax, the Government will allocate the additional funding for the improved Better Care Fund through a separate grant to local authorities, using a methodology which provides greater funding to those authorities which benefit less from the additional council tax flexibility for social care. It is estimated that this could be worth up to an extra £11m to Islington over the period 2017-18 to 2019-20.
- 3.2.8 The Government has acknowledged the need to address the crisis in social care funding but the amount brought forward for 2017-18 and funding for future years does not cover the social care cost pressures faced by Islington. It is estimated that Islington's gross demographic and living wage pressures alone will account for a £6.3m increase per annum going forward and this does not include the increase in the acuity of need of service users.
- 3.2.9 Public Health grant is used to promote the health of the population (health improvement), ensure that robust plans are in place to protect the local population (health protection) and provide health advice to National Health Service commissioners (healthcare public health). The Council received a Public Health grant allocation of £27.3m in 2016-17 and will receive £26.6m in 2017-18, representing a £3m grant cut on the 2015-16 allocation of £29.6m. The public health savings in **Appendix B** will be used to offset the expected ongoing pressure on the public health budget. The Public Health grant is ring-fenced for spending on public health services.

Children's Services Funding 2017-18

- 3.2.10 The Dedicated Schools Grant (DSG) is a ring-fenced grant for spending on education. The Schools Forum makes recommendations about how the grant awarded to Islington should be allocated to schools and the Council (including the Early Years Service) as appropriate. The distribution of the DSG to local authorities will continue to be set out in three spending blocks: a schools block, a high needs block and an early years block.
- 3.2.11 The Department for Education (DfE) has committed to continuing a minimum funding guarantee in the schools block that ensures no school sees more than a 1.5% per pupil reduction in its 2017-18 budget (excluding sixth form funding and Education Services Grant) compared to 2015-16 and before the Pupil Premium is added. At local authority level, funding is guaranteed to be at least the same as in 2016-17 on a per pupil basis,

adjusted to reflect authorities' most recent spending patterns. The DSG priorities for 2017-18 are being developed in conjunction with the Schools Forum.

- 3.2.12 The high needs block supports provision for pupils with Special Educational Needs and Disabilities (SEND) up to the age of 25 and alternative provision for pupils who cannot receive their education in schools. Local authority level funding is guaranteed to be at least the same as in 2016-17 on a cash basis adjusted to reflect authorities' most recent spending patterns.
- 3.2.13 The early years block comprises funding for the 15 hour entitlement for 3 and 4 year olds, the most disadvantaged 2 year olds and the early years pupil premium. Funding for 3 and 4 year olds is reducing by 5% per pupil in Islington (£780k) and increasing by 6.5% on a per pupil basis (170k). A new framework is being introduced by the DfE for distributing funding to providers and on how local authorities retain funding for central services and SEND. The Council is working with the Schools Forum on the implementation of these reforms and consulting with providers.
- 3.2.14 The Pupil Premium is a specific grant to support disadvantaged pupils in mainstream and special schools, Pupil Referral Units, and 14 to 15 year olds in Further Education colleges. It was extended to disadvantaged 3 and 4 year olds in early years provision in 2015-16. It is estimated that total Pupil Premium funding for Islington (including Academies) will be approximately £15.8m in 2017-18, to be announced in early 2017.
- 3.2.15 Education Services Grant (ESG) – The DfE has announced indicative allocations of this funding stream for 2017-18, with the Council's allocation being provisionally reduced by £1.74m in 2016-17 to £360k in 2017-18 in line with an overall reduction at a national level. This funding stream will also be rolled into the DSG in 2017-18 rather than awarded as a separate General Fund grant as it is in 2016-17.
- 3.2.16 The 2017-18 General Fund budget provides for significant additional funding (c£3.2m) for demographic pressures in relation to the following areas in Children's Services:
- Children's Social Care – there are rising numbers of 16/17 year olds in the care system, a significant increase in the number of care leavers that the Council are obliged to offer a service to (including rising 18's) and an increase in the numbers of complex care, education and therapy placements;
 - Special Educational Needs and Disabilities (SEND) – increasing numbers and a higher complexity of need;
 - Childcare – increasing numbers; and
 - Universal Free School Meals (UFSM) – increasing pupil numbers and reduced eligibility for Government-funded statutory free school meals.

Statement of Assurance on Schools

- 3.2.17 The Council has a system of audit in place that provides adequate assurance over maintained schools' standards of financial management and the regularity and propriety of their spending. The Council is required to report on the number of maintained schools that have completed the Schools Value Financial Standard (SVFS) by 31st March to the Department for Education by 31st May each year. The SVFS returns are also used by the Council to inform its programme of financial assessment of maintained schools and audit.

Fees and Charges 2017-18

- 3.2.18 Some fees and charges are laid down by statute and are not within the Council's power to vary locally; others are discretionary and are set with Council's approval. The Council's proposed discretionary fees and charges for 2017-18 are set out at **Appendix C1** and incorporated in the overall revenue budget. Leisure fees and charges are shown separately at **Appendix C2**.

3.2.19 It is the Council's policy to increase its discretionary fees and charges broadly in line with inflation (1.9% at Quarter 3 2016, this being the quarter average) unless a variation is approved by Council or Executive. The relevant extract of the Council's fees and charges policy is set out below:

"There will be an overall annual increase in fees and charges in line with the Retail Price Index (RPI), subject to the following:

- (i) use of the Quarter 3 RPI (All Items)
- (ii) appropriate rounding of charges for the purposes of administration and collection
- (iii) statutory changes to fees and charges being excluded
- (iv) fees and charges on which the Council has or decides to have a specific policy may be varied by report to the Executive

Where the Quarter 3 RPI (All Items) is negative all fees and charges will be frozen, subject to provisions (ii) to (iv) above."

3.2.20 The Council will undertake a consultation in the summer term on new childcare charges to take effect from 1st September 2017. It is recommended that authority is delegated to the Corporate Director of Children's Services, in consultation with the Executive Member for Children and Families, to agree these new charges. The existing childcare charges at **Appendix C1** will remain in force until the new charges are implemented.

3.2.21 Fees and charges in relation to Cemeteries were agreed separately by the Executive on 24th November 2016.

Local Initiatives Fund

3.2.22 The Local Initiatives Fund is £240k, with £15k being allocated to each ward. Members decide on allocations locally and formal decisions will continue to be taken in-year by the Voluntary and Community Sector Committee.

General Balances and Reserves

3.2.23 The Government has reserve powers under the Local Government Act 2003 to set a minimum level of reserves for which an authority must provide in setting its budget. These powers would only be used where there were grounds for serious concern about an authority and there is no intention to make permanent or blanket provision for minimum reserves under these provisions.

3.2.24 The Section 151 Officer is required to report to the authority, when it is making the statutory calculations required to determine its council tax, on the estimates included in the budget and the adequacy of reserves. The report of the Section 151 Officer is included within **Section 8** of this report. The estimated level of earmarked reserves and general balances for use in 2017-18, after taking into account existing and estimated allocations against these reserves, is shown in **Table 3** below. It should be noted that the redundancy reserve is estimated to be fully spent by the end of 2016-17, and as such it is recommended that from 2017-18 redundancy costs are funded within departmental budgets.

Table 3 – Estimated Reserve and General Balances 2017-18

	2017-18 £m
Contingency Reserve	2.4
Housing Benefit Reserve	5.9
Invest to Save Reserve	1.5
General Fund Balances (excluding schools)	8.6
Schools Balances	11.5
Total	29.9

3.2.25 The 2017-18 level of the Council's general balances will be just over 4% of the net budget requirement, which is in line with the Council's policy on the level of general balances:

"The policy of the Council is to set a target level of General Fund balances (excluding schools balances) at **4%** of the net budget requirement (excluding schools expenditure) over the course of the medium-term financial strategy. The rationale for this level is based upon an assessment of the level of risk inherent within the Council budget over the medium-term financial planning period. The level of General Fund balances should be adequate to meet working balance requirements and to provide a reasonable allowance for unquantifiable risks that are not already covered within the Council's budgets and any contingency sums. The Chief Finance Officer (Section 151 officer) shall be responsible for reporting to the Council on the adequacy of the reserves and balances."

3.2.26 In addition to the one-off contingency reserve, detailed in **Table 3**, the 2017-18 General Fund budget includes an ongoing, unallocated contingency budget of £2m. The ongoing contingency budget and the one-off contingency reserve is intended to provide some flexibility within the budget over the coming year, in the context of the gross departmental overspends in 2016-17 and the significant level of new savings being implemented in 2017-18, as well as providing some resilience going forward.

Corporate Levies

3.2.27 The Council is required to pay levies to a number of other bodies, which must be met from within the overall budget requirement. The latest 2017-18 levy estimates are detailed in **Table 4**.

Table 4 – Levy Estimates 2017-18

Levies by Body	2017-18 Budget £m
Concessionary Fares (Freedom Pass)	11.551
North London Waste Authority	7.956
Lee Valley Regional Park Authority	0.221
Traffic and Control Liaison Committee	0.273
Inner London North Coroners Court	0.313
London Pensions Fund Authority	1.220
Environment Agency (Thames Region)	0.174
London Boroughs Grants Scheme	0.201
Total	21.909

4 HOUSING REVENUE ACCOUNT

Housing Revenue Account (HRA) Overview

- 4.1 The HRA MTFS covers the cost of managing and maintaining council owned housing stock, servicing debt and contributing towards the long term investment in the stock, all of which is funded primarily from rents and, tenants' and leaseholders' service charges.
- 4.2 Since the 2015 General Election, the Government has passed two pieces of legislation which will have a significant impact on Housing and the HRA in Islington
- The Housing and Planning Act 2016 received Royal Assent on 12th May 2016; and
 - The Welfare Reform and Work Act 2016 received Royal Assent on 16th March 2016.

The Housing and Planning Act 2016

- 4.3 The main elements of the Housing and Planning Act which will affect housing and the HRA are:
- To enable the extension of Right-to-Buy to housing association tenants.
 - To require local authorities to dispose of high-value vacant council houses, which would help fund the Right-to-Buy extension discounts and the building of more affordable homes. This will apply from April 2018 at the earliest.

The Welfare Reform and Work Act 2016

- 4.4 The main elements of the Welfare Reform and Work Act 2016 which will affect Housing and the HRA are:
- Rents for social housing will be reduced by 1% a year for 4 years from 2016-17.
 - Registered providers of social housing must ensure that the amount of rent payable in a relevant year by a tenant of their social housing in England is 1% less than the amount that was payable by the tenant in the preceding 12 months.
 - As Islington's HRA Business Plan had been predicated on reaching 'target rent' the Business Plan had an annual increase of the consumer price index (CPI) +1% + £2 built in. The result of this is an effective reduction of rent income of approximately 5% incrementally or £7m per annum equating to a loss of approximately 20% or £28m over the 4 year period.
 - The household benefit cap will be reduced to £23,000 in London.
- 4.5 The HRA Business Plan is estimated to be balanced over the medium-term, accommodating the impact of the Housing Act and the Welfare Reform and Work Act. The proposed HRA budget for 2017-18 and the forecast budgets over the medium term, based on current knowledge and assumptions, are shown at **Appendix D1**.
- 4.6 In order to mitigate the financial impact of the Government's proposals, the following key measures have been taken:
- Rescheduling current HRA borrowing over the term of the 30-year Business Plan.
 - The New Build Capital Programme will not be subsidised from significant HRA revenue contributions. Instead, funding will be limited primarily to open market sale receipts, Right-to-Buy receipts and other receipts from disposals.
 - A programme of HRA savings (**Appendix D2** details the 2017-18 HRA savings) have been incorporated into the HRA's Business Plan.

Rental Income and Other HRA Fees and Charges

- 4.7 The 2017-18 HRA rents will be set in accordance with the proposals as set out in the Welfare Reform and Work Act.

Islington Managed General Needs Properties (Excluding New Build Properties)

- 4.8 **Table 5** below sets out proposed rent changes for existing tenancies – 2016-17 actual rents less 1%

Table 5 – Existing Tenancies Weekly Rent 2017-18

	Proposed 2017-18
Average Weekly Rent 2016-17	£110.67
Decrease (£)	-£1.11
Decrease (%)	-1%
Average Weekly Proposed Rent	£109.56

- 4.9 **Table 6** below sets out proposed rent changes for properties re-let during 2017-18 – the 2017-18 rent will be the higher of 2016-17 target rent minus 1%, or 2016-17 actual rent minus 1%.

Table 6 – Re-Let Properties Weekly Rent 2017-18

	Proposed 2017-18
Average Weekly Target Rent 2016-17	£116.61
Decrease (£)	-£1.16
Decrease (%)	-1%
Average Weekly Proposed Target Rent	£115.45

Islington Managed General Needs New Build Properties

- 4.10 Existing tenancies – 2016-17 rents will reduce by 1%.
- 4.11 Re-Lets and New-Lets in 2017-18 - Rents will be set at 2017-18 target rent (2016-17 target plus CPI, 1% at September 2016, plus 1%).

Islington Managed Non-General Needs Properties

- 4.12 Properties used for temporary accommodation (including reception centres) – for existing tenancies and re-lets, rents will be set at 2016-17 actual rents minus 1%.
- 4.13 Specialised supported housing is exempt from the 1% rent reduction and so 2017-18 rents will be set in line with current Council policy and increase by CPI (1% at September 2016) plus 1%.

Partners for Islington Managed Properties

- 4.14 The Welfare Reform and Work Act exempts properties managed under a Private Finance Initiative (PFI) scheme from the 1% rent reduction. It is proposed that existing Council policy continues to apply to all PFI properties managed by Partners for Islington. This means that the principles of rent restructuring will continue to apply and that PFI properties not currently at target rent will move to the 2017-18 target rent, subject to the affordability cap of the 2016-17 actual rent plus CPI (1% at September 2016) plus 1% plus £2.
- 4.15 PFI properties already at target rent will simply increase by CPI (1% at September 2016) plus 1%.
- 4.16 PFI property re-lets will be set at 2017-18 target rents; the 2016-17 target rent plus CPI (1% at September 16) plus 1%.
- 4.17 **Table 7** below sets out proposed rent changes for PFI properties (existing tenancies not yet at target rent).

Table 7 – Existing Tenancies (not at target rent in 2016-17)

PFI Properties Weekly Rent 2017-18

	Proposed 2017-18
Average Weekly Rent 2016-17	£135.13
Increase (£)	£3.70
Increase (%)	2.7%
Average Weekly Proposed Rent	£138.83

- 4.18 **Table 8** below sets out proposed rent changes for PFI properties (re-lets and existing tenancies already at target rent).

Table 8 – Re-Lets and Existing Tenancies (at target rent in 2016-17)

PFI Properties Weekly Rent 2017-18

	Proposed 2017-18
Average Weekly Target Rent 2016-17	£148.36
Increase (£)	£2.96
Increase (%)	2.0%
Average Weekly Proposed Target Rent	£151.32

- 4.19 **Other HRA Fees and Charges** are set out at **Appendix D3**. Explanations as to the increases and reductions are set out in the appendix notes pertaining to the individual charges.

5 CAPITAL PROGRAMME

- 5.1 The 2017-18 to 2019-20 capital programme is summarised in **Table 9** below and shown in full at **Appendix E**. This will deliver projects of £461m over the next three years and includes the continuation of existing programmes of investment in new homes (£264m), housing major works and improvements (£120m) and education facilities (£29m).

Table 9 – Capital Programme 2017-18 to 2019-20

	2017-18 £000	2018-19 £000	2019-20 £000	Total £000
Housing and Adult Social Services	89,900	147,200	147,200	384,300
Children's Services	16,371	12,500	0	28,871
Environment and Regeneration	24,036	13,616	10,126	47,778
Total Capital Programme	130,307	173,316	157,326	460,949

- 5.2 While uncertainty surrounds the level and timing of capital receipts estimated to be available over the medium-term, the Council is forecasting that there will be sufficient resources to fund the 2017-18 programme and the provisional programme for 2018-19 to 2019-20. The Corporate Director of Finance and Resources will continue to apply capital resources to fund the ongoing capital programme in the most cost-effective way.

6 TREASURY MANAGEMENT STRATEGY 2017-18

- 6.1 The Council's 2017-18 annual treasury management and investment strategy will initially be considered by Audit Committee on 24th January 2017, and then included for agreement within the final budget report to Executive on 9th February 2017 and Council on 23rd February 2017.

7 COUNCIL TAX 2017-18 (INCLUDING STATUTORY CALCULATIONS)

Care Leavers' Council Tax Relief Proposal

- 7.1 A proposal to exempt all care leavers under the age of 25 from council tax is to be considered in a separate report to the 9th February Executive. The discount would be available from 1st April 2017 and is estimated to cost £28k a year. The cost would be shared with the GLA, via the Collection Fund.
- 7.2 Care leavers, who were looked after by a local authority rather than their parents, are amongst the most vulnerable groups in our community. Outcomes for this group are generally poor and, as corporate parents, it is the Council's responsibility to help keep them safe, make sure that their experiences leaving care and moving into independent living are positive and improve their ongoing life chances. This proposal would further support those young people who have left care to be able to live independently as adults by creating a reduction in the amount of council tax a care leaver pays, thus ensuring that this cannot become a problem debt for them.

Council Tax 2017-18

- 7.3 In addition to a proposed 1.99% increase in council tax, the 2017-18 budget assumes a further 3.00% increase as a result of applying the maximum social care precept.
- 7.4 The detailed, statutory council tax calculations and the recommendations for the final level of the 2017-18 council tax, including the GLA and social care precepts, will form part of the budget report to Executive on 9th February 2017, for onward recommendation to Council on 23rd February 2017.
- 7.5 The 2017-18 budget report to be considered by Executive on 9th February 2017 will incorporate the decisions on the level of the overall council tax base to be agreed by Audit Committee on 24th January 2017.

8 MATTERS TO CONSIDER IN SETTING THE BUDGET

COMMENTS OF THE SECTION 151 OFFICER

- 8.1 The Council, when determining the budget and thereby the level of council tax, must take into account the report of its Section 151 Officer. The report must comment on the robustness of the estimates included in the budget and parallel consideration of the adequacy of the Council's proposed reserves. This section of the report includes consideration of these specific areas and enables the authority to discharge its duty to take account of the statutory report under Section 25(2) of the Local Government Act 2003.
- 8.2 The process for challenging, compiling and collating the budget begins in April prior to the year for which the council tax is being set. The process involves all of the spending departments, and assumptions are scrutinised throughout the year. It is the thoroughness of this process, which provides the assurance that all strategic, operational and financial risks facing the authority have been taken into account, as far as they are reasonably anticipated to be incurred by the Council in the next financial year. It is the opinion of the Section 151 Officer that the estimates for 2017-18 have been prepared on a robust basis, and further that where there are uncertainties, for instance in relation to departmental service pressures, that these can be covered by the increased level of corporate contingency provision.
- 8.3 In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget, the views of the Council's auditors, the level of earmarked reserves and provisions, and the risks facing the Council over the medium-term. The MTFs assumes contributions such that over the planning period the Council is forecast to attain a target of general balances at 4% of the budget requirement.

Maintaining general balances at 4% of the budget requirement is considered a prudent position over the medium-term.

COMMENTS OF THE MONITORING OFFICER

- 8.4 This report sets out the basis upon which a recommendation will be made for the adoption of a lawful budget and the basis for the level of the council tax for 2017-18. It also outlines the Council's current and anticipated financial circumstances, including matters relating to the General Fund budget and MTFS, the HRA, the capital programme, and borrowing and expenditure control.
- 8.5 The setting of the budget and council tax by Members involves their consideration of choices. No genuine and reasonable options should be dismissed out-of-hand and Members must bear in mind their fiduciary duty to the council taxpayers of Islington.
- 8.6 Members must have adequate evidence on which to base their decisions on the level of quality at which services should be provided. Where a service is provided pursuant to a statutory duty, it would not be lawful to fail to discharge it properly or abandon it, and where there is discretion as to how it is to be discharged, that discretion should be exercised reasonably. Where a service is derived from a statutory power and is in itself discretionary that discretion should be exercised reasonably.
- 8.7 The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to ignore irrelevant considerations. Members have a duty to seek to ensure that the Council acts lawfully. They are under an obligation to produce a balanced budget and must not knowingly budget for a deficit. Members must not come to a decision, which no reasonable authority could come to; balancing the nature, quality and level of services, which they consider, should be provided, against the costs of providing such services.
- 8.8 Under the constitutional arrangements, the setting of the Council budget is a matter for the Council, having considered recommendations made by the Executive. Before the final recommendations are made to the Council on 23rd February 2017, the Policy and Performance Scrutiny Committee must have been given the opportunity to scrutinise these proposals and the Executive should take into account its comments when making those recommendations.

RESIDENT IMPACT ASSESSMENT

- 8.9 The Equality Act 2010 sets out the requirement for the Council to pay due regard in the exercise of its functions to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
 - Advance equality of opportunity between people who share a protected characteristic and those who do not;
 - Foster good relations between people who share a protected characteristic and those who do not.
- 8.10 A Resident Impact Assessment (RIA) of the 2017-18 budget proposals is set out at **Appendix F**. It is supplemented at a departmental level by detailed RIAs of major proposals. These demonstrate that the Council has met its duties under the Equality Act 2010 and has taken account of its duties under the Child Poverty Act 2010.
- 8.11 It is difficult to make savings on the scale required without any impact on residents, and there will inevitably be some impact on particular groups, including those with protected characteristics as defined by the Equality Act. The Council is not legally obligated to reject savings with negative impacts on any particular groups but must consider carefully and with rigour the impact of its proposals on the Public Sector Equality Duty (as set out above), take a reasonable and proportionate view about the overall impact on particular

groups and seek to mitigate negative impacts where possible. In this context, the Council's proposals for achieving savings are considered to be reasonable overall and take adequate account of the three duties set out under the Equality Act.

8.12 Members are asked to note the Resident Impact Assessment.

Final Report Clearance

Signed by



11 January 2017

Executive Member for Finance, Performance
and Community Safety

Date

Responsible Officer : Mike Curtis, Corporate Director of Finance and Resources
Report Authors : Tony Watts, Head of Financial Planning
Martin Houston, Strategic Financial Advisor

APPENDIX A: MEDIUM TERM FINANCIAL STRATEGY 2017-18 TO 2019-20

	2016-17 Projected £000	Inflation £000	Adjust. £000	2017-18 Growth £000	Savings £000	Projected £000	Inflation £000	Adjust. £000	2018-19 Growth £000	Savings £000	Projected £000	Inflation £000	Adjust. £000	2019-20 Growth £000	Savings £000	Projected £000
DEPARTMENTS																
Chief Executive	3,678	32	(2,816)		(432)	462	21				483	21				504
Children's Services	75,682	863	3,308	3,200	(1,240)	81,813	441	0	1,030		83,284	445		880		84,610
Environment and Regeneration	34,642	1,114	4,411		(7,126)	33,041	448				33,489	452				33,942
Finance and Resources	2,098	1,398	7,155		(3,212)	7,439	391	(2,300)			5,530	395				5,925
Housing and Adult Social Services	85,518	3,348	3,161	2,338	(6,300)	88,065	261	(3,900)	2,601		87,027	264	(4,500)	2,462		85,252
Public Health	0	0	2,230		(2,230)	0	0				0	0				0
TOTAL SERVICES	201,618	6,755	17,449	5,538	(20,540)	210,820	1,562	(6,200)	3,631	0	209,813	1,578	(4,500)	3,342	0	210,233
Corporate Democratic Core / Non Distributed Costs	15,129		(584)			14,545					14,545		1,000			15,545
NET COST OF SERVICES	216,747	6,755	16,865	5,538	(20,540)	225,365	1,562	(6,200)	3,631	0	224,358	1,578	(3,500)	3,342	0	225,778
Savings 2018-19 to 2019-20	0					0				(16,516)	(16,516)				(9,158)	(25,674)
Corporate Growth / Savings	290		(2,042)		(905)	(2,657)	3,769				1,112	3,591				4,703
Corporate Financing Account	(22,475)		(2,250)			(24,725)		1,960			(22,765)		160			(22,605)
Levies	21,989	(80)				21,909	1,361				23,270	787				24,057
Special Expense - Lloyd Square Garden Committee	16		1			17					17					17
NET OPERATING EXPENDITURE	216,567	6,675	12,574	5,538	(21,445)	219,909	6,692	(4,240)	3,631	(16,516)	209,476	5,956	(3,340)	3,342	(9,158)	206,276
Contingency	0			2,000		2,000					2,000					2,000
Transfer to Capital Reserve (Ongoing Capital Programme)	5,000		(5,000)			0					0					0
NHBS Tranche 1: Transfer to Capital Reserve (Until 2016-17)	3,000		(3,000)			0					0					0
Transfer to/(from) Other Earmarked Reserves	6,639		(7,494)			(855)		855			0					0
Transfer to/(from) General Balance	(2,084)		2,084			0					0					0
New Homes Bonus Grant	(15,251)		3,278			(11,973)		4,827			(7,146)		274			(6,872)
Council Tax Administration Grants	(600)					(600)					(600)					(600)
Education Services Grant	(2,109)		2,109			0					0					0
AMOUNT TO BE MET FROM RSG, BUSINESS RATES AND COUNCIL TAX	211,162	6,675	4,551	7,538	(21,445)	208,481	6,692	1,442	3,631	(16,516)	203,730	5,956	(3,066)	3,342	(9,158)	200,804
CHANGE COMPARED TO PREV YEAR (%)	-3.43%					-1.27%					-2.28%					-1.44%
Revenue Support Grant	(52,920)		12,102			(40,818)		8,262			(32,556)		8,489			(24,067)
Retained Business Rates	(57,470)	(19,509)				(76,979)	(2,476)				(79,455)	(2,826)				(82,281)
Top-up Grant	(20,550)	17,913				(2,637)	(85)				(2,722)	(97)				(2,819)
SETTLEMENT FUNDING ASSESSMENT (SFA)	(130,940)	(1,596)	12,102	0	0	(120,434)	(2,561)	8,262	0	0	(114,733)	(2,923)	8,489	0	0	(109,167)
Additional Retained Business Rates	(290)		(1,000)			(1,290)					(1,290)					(1,290)
Transfers (from)/to the Collection Fund	(3,058)		(986)			(4,044)		4,044			0					0
COUNCIL TAX REQUIREMENT	76,874	5,079	14,667	7,538	(21,445)	82,713	4,131	13,748	3,631	(16,516)	87,707	3,033	5,423	3,342	(9,158)	90,347

APPENDIX B: GENERAL FUND SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
1	Chief Executive's Department	All	Restructure the Chief Executive's Department.	300
2	Chief Executive's Department	Advice Funding	Pool advice funding and change delivery model.	57
3	Chief Executive's Department	Youth and Communities	Reduce management by one post in community safety.	75
4	Children's Services	Employment, Adult Learning and Culture	Realign duties in areas that are funded from one-off New Homes Bonus and core Adult and Community Learning funding whilst protecting key services.	128
5	Children's Services	Adventure Play	Maintain adventure play offer but deliver savings by setting income targets.	38
6	Children's Services	Children Looked After	Cross-cutting savings from PAUSE project, working with women who have had repeated removal of children from their care.	188
7	Children's Services	Early Years and Childcare	Redesign the provision of all early childhood services from pregnancy to 5 to ensure that all children, particularly the 35% of children who currently do not achieve the "good level of development" by the end of their reception year, are healthy and ready for school. This is the Children's Services element of a cross-cutting saving that will also deliver a saving in Public Health (saving #58).	157
8	Children's Services	Health	Review of health related spend on children across all agencies and age ranges.	124
9	Children's Services	Partnerships and Support Services	Reduce the level of central support services that provide a range of services across the directorate.	205
10	Children's Services	Targeted and Specialist Children	A review across the service to further reduce spending on placements and potential reduction in business support.	400
11	Corporate	Pension Fund	Charge schools and the Housing Revenue Account their full share of the c£10m pension fund annual lump sum contribution.	250
12	Cross-Cutting	Cross-Cutting	Further channel shift across both Contact Islington and other council services.	435
13	Cross-Cutting	Cross-Cutting	Income generating activities across the council, including increasing income from existing services, maximising income from assets and developing new services.	220
14	Environment and Regeneration	Greenspace and Leisure Services	Increase income through capital investment in the leisure estate, including a Trampoline Park at Sobell sports centre, and by expanding the tree service.	660
15	Environment and Regeneration	Highways and Lighting	Convert street lighting lamps to LED.	200
16	Environment and Regeneration	Libraries	Revitalise the library service by reconfiguring library arrangements throughout the borough based on the best model available.	150
17	Environment and Regeneration	Planning and Development	Increase income within planning through additional pre-applications and funding for the design review panel.	170
18	Environment and Regeneration	Planning and Development	Review of the process for handling planning applications to make it more efficient through the use of technology.	100
19	Environment and Regeneration	Public Realm	Digital-led productivity gains leading to improved frontline customer service.	350

APPENDIX B: GENERAL FUND SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
20	Environment and Regeneration	Public Realm	Replace council revenue funding for highways capital works with the new Community Infrastructure Levy (CIL) funding stream.	1,600
21	Environment and Regeneration	Street Environment Services	Reduce reliance on overtime to deliver the core service.	90
22	Environment and Regeneration	Street Environment Services / Greenspace and Leisure	Merge Street Environment Services and Greenspace and Leisure business units to streamline back office support	300
23	Environment and Regeneration	Traffic and Parking	Review parking measures in Zones C and K only (Whittington and parts of the South of the Borough).	200
24	Environment and Regeneration	Traffic and Parking	Review parking charges and enforcement measures to offer a better parking service, safer roads and a better air quality and environment.	2,400
25	Environment and Regeneration	Environmental Services	Review policy for schools and large/national charities currently receiving free or discounted commercial residual waste services.	606
26	Environment and Regeneration	Environmental Services	Review the current fleet management arrangements with an aim to reduce costs by 10%.	100
27	Environment and Regeneration	Greenspace and Leisure	Additional income from parks and greenspace.	200
28	Finance and Resources	Human Resources	Reduce Recruitment team.	30
29	Finance and Resources	Legal Services	Increase income from s106 contributions and from unilateral undertakings work.	10
30	Finance and Resources	Legal Services	Reduce administrative and non-staff overheads.	7
31	Finance and Resources	Youth and Communities	Reduce Voluntary and Community Sector (VCS) premises costs.	65
32	Finance and Resources	Digital Services	Share ICT service with Camden Council and Haringey Council.	500
33	Finance and Resources	Facilities Management	Facilities Management efficiency savings.	125
34	Finance and Resources	Financial Management	Continued active management of the council's cash flow, borrowing and lending to deliver further savings.	250
35	Finance and Resources	Financial Operations and Customer Services	Growth in the business rates base that has already been achieved.	1,000
36	Finance and Resources	Financial Operations and Customer Services	End council tax support cashback scheme.	100
37	Finance and Resources	Financial Operations and Customer Services	Reduction in spend on benefits processing with the gradual introduction of universal credit.	225
38	Finance and Resources	Fraud	Merge the council's anti-fraud teams into one.	50
39	Finance and Resources	Property	Generate additional income across our property portfolio.	100
40	Finance and Resources	Property	Reduce the Building Repairs Fund.	100
41	Finance and Resources	Financial Operations and Customer Services	Divert Housing Benefit reserve top-up on a one off basis.	650
42	Housing and Adult Social Services	Adult Social Care	Identification of cohort(s) of adults with multiple needs and opportunities to respond differently to and reduce demand arising from this group.	100

APPENDIX B: GENERAL FUND SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
43	Housing and Adult Social Services	Adult Social Care	Better target mental health resources by negotiating contract efficiencies, utilising innovative commissioning methods and reviewing the provision of some non-statutory services.	300
44	Housing and Adult Social Services	Adult Social Care	Develop a new delivery model for in-house services including reablement.	400
45	Housing and Adult Social Services	Adult Social Care	More independent use of transport to travel to and from day care services.	100
46	Housing and Adult Social Services	Adult Social Care	Develop a new Telecare model.	200
47	Housing and Adult Social Services	Adult Social Care	Reviewing Telecare charges.	150
48	Housing and Adult Social Services	Housing General Fund - Housing Needs and Private Housing Partnerships	Reduce staffing costs through channel shift, improve processes and restructure to deliver the Housing Needs and Private Housing Partnerships service with less staff.	250
49	Housing and Adult Social Services	Housing Related Support	Reduce spending on housing related support including the reconfiguration and alternative funding of housing management services.	650
50	Housing and Adult Social Services	Learning Disabilities	Efficiencies in service provision for learning disability clients.	1,250
51	Housing and Adult Social Services	Strategy and Commissioning	Driving contract efficiencies.	500
52	Housing and Adult Social Services	Housing General Fund - Temporary Accommodation	Reduce spending on temporary accommodation by doing additional work to prevent homelessness, use more temporary accommodation at lower rents and move people out of temporary accommodation faster.	200
53	Housing and Adult Social Services	Adult Social Care	Review of Direct Payments surpluses to bring service users' reserves in line with agreed 6 weeks surplus levels.	650
54	Housing and Adult Social Services	Adult Social Care	In 1999 a Judicial Review of three local authorities ruled that there was no right to charge for aftercare services provided under Section 117 of the Mental Health Act 1983. This was upheld by the Court of Appeal in July 2000. The ruling stated that repayment of the client contributions, plus interest, was owed to the clients concerned. Based on this ruling, Islington Council created a Section 117 provision in order to repay these clients. Some of this historic provision can now be reviewed.	1,000
55	Housing and Adult Social Services	Adult Social Care	Review of Adult Social Services Bad Debt Provision.	550

APPENDIX B: GENERAL FUND SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
56	Public Health	Adult Health Improvement	By revising the procurement strategy for adult health improvement services, further savings have been realised while maintaining the bulk of the capacity within each of the frontline lifestyle services. The savings in this proposal have already been agreed via an urgent key decision process in response to the in-year cuts to Public Health funding.	11
57	Public Health	All	Restructure staffing, mainly through the deletion of vacant posts, to extend managerial spans of control, take out some senior management capacity and ensure adequate capacity at more junior grades within the structure.	316
58	Public Health	Children and Young People	Redesign the provision of all early childhood services from pregnancy to 5 to ensure all children, particularly the 35% of children who currently do not achieve the "good level of development" by the end of their reception year, are healthy and ready for school. This is the Public Health element of a cross-cutting saving that will also deliver a saving in Children's Services (saving #7).	112
59	Public Health	School Age Services	Consolidate separate public health interventions for school age children towards an integrated health promotion model.	159
60	Public Health	Sexual Health	Reduce staffing by combining roles, sharing across two boroughs and creating capacity to deliver sexual health promotion in other settings.	18
61	Public Health	Sexual Health Services	Transform the way we pay providers for genito-urinary medicine and sexual health services (through negotiating a new London-wide tariff), redesign sexual health services and review sexual health prevention and promotion.	1,000
62	Public Health	Smoking Services	Seek alternative funding for Nicotine Replacement Therapy costs that are not related to public health smoking cessation services and for two hospital based smoking cessation posts.	113
63	Public Health	Public Health Staffing	One-off staffing savings can be realised through a combination of vacancy management including delayed recruitment to vacant posts until 2017-18, a 12 month freeze on the recruitment to the recently vacant Assistant Director in Public Health post, and successful permanent recruitment to a post currently covered by agency from September 2016.	242
64	Public Health	Public Health Contracts	A line-by-line review of activity and spend against activity-driven public health contracts has identified opportunities for one-off efficiencies, if lower levels of activity are maintained for the remainder of 2016-17. In addition, there will be a one-off saving from re-phasing the implementation of planned service developments within parenting support from 2016-17 to 2017-18.	209
65	Public Health	Public Health Contracts	Through the negotiations of contract extensions with current providers in advance of the proposal to commission a joined-up drug and alcohol treatment service from April 2018, there will be a one-off saving over the 21 month period, July 2016 to March 2018.	50
			TOTAL	21,445

APPENDIX B: GENERAL FUND SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
				2017-18 £000s
			Chief Executive's Department	432
			Children's Services	1,240
			Environment and Regeneration	7,126
			Finance and Resources	3,212
			Housing and Adult Social Services	6,300
			Public Health	2,230
			Subtotal Departmental	20,540
			Corporate	250
			Cross-Cutting	655
			Total	21,445

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
CHIEF EXECUTIVE'S DEPARTMENT					
Registrars					
Charge for Births, Deaths and Marriages Certificates / Registration					
Licence for approved premises	Licence for a three year period	Discretionary	£1,500.00	£1,500.00	0.00%
Licensed Venues external to Town Hall	Monday to Saturday	Discretionary	£580.00	£580.00	0.00%
Licensed Venues external to Town Hall	Sunday	Discretionary	£680.00	£680.00	0.00%
Licensed Venues external to Town Hall	Bank Holiday	Discretionary	£700.00	£700.00	0.00%
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Monday to Saturday	Discretionary	£680.00	£680.00	0.00%
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Sunday / Bank Holiday / Christmas Eve, New Years Eve	Discretionary	£700.00	£700.00	0.00%
Richmond Room	Saturday only (2pm to 6pm with max 60 guests)	Discretionary	£480.00	£480.00	0.00%
Mayor's Parlour - marriage or civil partnerships	Tuesday, Wednesday, Thursday, Friday	Discretionary	£300.00	£300.00	0.00%
Mayor's Parlour - marriage or civil partnerships	Saturday	Discretionary	£580.00	£580.00	0.00%
Mayor's Parlour - marriage or civil partnerships	Sunday	Discretionary	£680.00	£680.00	0.00%
Room 99 - Marriages or Partnership ceremonies	Basic ceremony (max 30 guests): Monday	Discretionary	£54.00	£54.00	0.00%
	Basic ceremony (max 30 guests): Tuesday, Wednesday, Thursday	Discretionary	£120.00	£130.00	8.33%
	Basic ceremony (max 30 guests): Friday	Discretionary	£200.00	£210.00	5.00%
	Saturday (max 30 guests)	Discretionary	£250.00	£260.00	4.00%
Re-booking of ceremony		Discretionary	£35.00	£35.00	0.00%
Council Chamber - marriage or Civil Partnership or Renewal of vows & Naming Ceremonies	Tues, Weds, Thurs, Fri	Discretionary	£350.00	£360.00	2.86%
	Saturday	Discretionary	£580.00	£580.00	0.00%
	Sunday	Discretionary	£680.00	£680.00	0.00%
	Use of balcony	Discretionary	£180.00	£180.00	0.00%
Births, deaths, marriages and civil partnership certificates	Express same day within 1 hour (walk in service before 11am)	Discretionary	£20.00	£20.00	0.00%
Nationality check and send (incl. VAT) for citizenship applicants (Mon-Fri)	Per child	Discretionary	£30.00	£35.00	16.67%
	Per single adult application	Discretionary	£55.00	£60.00	9.09%
Nationality check and send (incl. VAT) for citizenship applicants - Saturday Service & Passport Checking Service	Per child	Discretionary	£36.00	£40.00	11.11%
	Per single adult application	Discretionary	£70.00	£75.00	7.14%
European Passport Return Service	Per single adult application	Discretionary	£10.00	£15.00	50.00%
Settlement check and send (incl. VAT) for settlement applicants - (Mon-Fri)	Per single adult application	Discretionary	£15.00	£15.00	0.00%
Settlement check and send (incl. VAT) for settlement applicants - Saturday Service & evening appointments	Per single adult application	Discretionary	£90.00	£95.00	5.56%
Private Citizenship Ceremony (Mon - Fri)	Per single adult	Discretionary	£100.00	£105.00	5.00%
Private Citizenship Ceremony (Mon - Fri)	Per (per family)	Discretionary	£120.00	£120.00	0.00%
Private Citizenship Ceremony (Mon - Fri)	Per (per family)	Discretionary	£180.00	£180.00	0.00%
Private Citizenship Ceremony (Sat)	Per single adult	Discretionary	£150.00	£150.00	0.00%
Private Citizenship Ceremony (Sat)	Per (per family)	Discretionary	£225.00	£225.00	0.00%
Islington Assembly Hall					
Commercial Rates					
Wedding package Monday-Thursday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,900.00	£1,930.00	1.58%
Wedding package Friday-Sunday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£2,900.00	£2,950.00	1.72%
Civil ceremony package Monday-Thursday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,200.00	£1,220.00	1.67%
Civil ceremony package Friday-Sunday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,900.00	£1,930.00	1.58%
Civil ceremony two-hour slot, inc VAT	2-hour slot that works like the Registrars bookings. It will just include room hire of the main hall set up for a ceremony, but not tailored to their requirements. Set-up and staffing will be required. Not a bespoke package like the ones above.	Discretionary	£700.00	£710.00	1.43%
Private / corporate hire event Mon-Wed hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up, and staffing.	Discretionary	£240.00	£245.00	2.08%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change	
Private / corporate hire event Thur-Sun hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up and staffing.	Discretionary	£360.00	£370.00	2.78%
Live event hire for a downstairs standing only live event, not inc VAT	10-hour hire of the main hall only for a standing live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£1,450.00	£1,480.00	2.07%
Live event hire for a full venue live event, not inc VAT	10-hour hire of the main hall and balcony for a standing (downstairs) and seated (upstairs) live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£1,650.00	£1,680.00	1.82%
Live event hire for a two-night run live event, not inc VAT	10-hour hire of the main hall and balcony for a two-night run, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£2,800.00	£2,850.00	1.79%
Live event hire for a three-night run live event, not inc VAT	10-hour hire of the main hall and balcony for a three-night run, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£3,500.00	£3,560.00	1.71%
Non-Commercial Rates					
Council event full-day Monday-Wednesday	8-hour hire of main hall, including basic AV support, room set-up and staffing.	Discretionary	£1,000.00	£1,000.00	0.00%
Council event half-day Monday-Wednesday	4-hour hire of main hall, including basic AV support, room set-up and staffing.	Discretionary	£600.00	£600.00	0.00%
Council evening event Monday-Wednesday	6-hire hour of main hall, including basic AV support, room set-up, bar staffing.	Discretionary	£1,200.00	£1,200.00	0.00%
Community and charity rates	We can offer a reduction on the private / corporate hire rates on Mon-Wed, subject to availability.	Discretionary			
CHILDREN'S SERVICES					
Primary School Meals		Notional charge as covered by the Council's Universal Free School Meals Scheme	£2.00	£2.00	0.00%
EARLY YEARS DAY CARE CHARGES - Current policy is that all increase by 2% each September. However, the Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017. All prices are per child per					
COMMUNITY NURSERIES					
TERM TIME					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	£177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	£187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	£204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	£226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	£253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	£287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	£324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	£173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	£184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	£200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	£221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	£248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	£281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	£295.34		
3&4					
Band 1 (Up to £24,999)	Per week	Discretionary	£121.72	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	£128.81		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	£140.17		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	£155.33		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	£174.27		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	£197.00		
Band 7 (£80k and above) Marketed	Per week	Discretionary	£206.74		
HOLIDAYS					
Under 2's					

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Band 1 (Up to £24,999)	Per week	Discretionary	£177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	£187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	£204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	£226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	£253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	£287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	£324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	£173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	£184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	£200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	£221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	£248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	£281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	£295.34		
3&4					
Band 1 (Up to £24,999)	Per week	Discretionary	139.11	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	147.21		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	160.20		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	177.52		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	199.17		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	225.15		
Band 7 (£80k and above) Marketed	Per week	Discretionary	236.27		
NON-PRIMARY SCHOOL BASED CHILDREN'S CENTRES					
TERM TIME					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	295.34		
3's					
Band 1 (Up to £24,999)	Per week	Discretionary	121.72	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	128.81		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	140.17		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	155.33		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	174.27		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	197.00		
Band 7 (£80k and above) Marketed	Per week	Discretionary	206.74		
4's					
Band 1 (Up to £24,999)	Per week	Discretionary	69.56	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	73.61		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	80.10		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	88.76		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	99.58		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	112.57		
Band 7 (£80k and above) Marketed	Per week	Discretionary	206.74		
HOLIDAYS					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	295.34		
3's					
Band 1 (Up to £24,999)	Per week	Discretionary	139.11	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	147.21		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	160.20		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	177.52		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	199.17		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	225.15		
Band 7 (£80k and above) Marketed	Per week	Discretionary	236.27		
4's					
Band 1 (Up to £24,999)	Per week	Discretionary	139.11	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	147.21		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	160.20		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	177.52		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	199.17		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	225.15		
Band 7 (£80k and above) Marketed	Per week	Discretionary	236.27		
CHILDREN'S CENTRES IN PRIMARY SCHOOLS					
TERM TIMES					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	295.34		
3&4's					
Band 1 (Up to £24,999)	Per week	Discretionary	69.56	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	73.61		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	80.10		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	88.76		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	99.58		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	112.57		
Band 7 (£80k and above) Marketed	Per week	Discretionary	206.74		
HOLIDAYS					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	177.37	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	187.69		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	204.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	226.34		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	253.94		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	287.06		
Band 7 (£80k and above) Marketed	Per week	Discretionary	324.88		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	295.34		
3&4's					
Band 1 (Up to £24,999)	Per week	Discretionary	139.11	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2017.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	147.21		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	160.20		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	177.52		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	199.17		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	225.15		
Band 7 (£80k and above) Marketed	Per week	Discretionary	236.27		
FINANCE & RESOURCES					
Telecare					

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Monitoring Service	Per week	Discretionary	3.44	3.47	1.00%
Full Service	Per week	Discretionary	6.79	6.86	1.00%
Peabody Trust - Alleyn House	Annual	Discretionary	5,634.20	5,746.88	2.00%
Peabody Trust - Lampson House	Annual	Discretionary	4,097.60	4,179.55	2.00%
Islington & Shoreditch	Annual	Discretionary	2,686.32	2,740.05	2.00%
Crown Housing	Annual	Discretionary	3,060.50	3,121.71	2.00%
HOUSING & ADULT SOCIAL SERVICES					
Adult Social Services					
Community care charges	No unit charge, individually assessed charge under Government regulations. The Care Act 2014 provides local authorities with the power to charge adults in receipt of care and support services.				
Residential care charges	No unit charge, individually assessed charge under Government regulations. The Care Act 2014 provides local authorities with the power to charge adults in receipt of care and support services.				
Meals in the home		Discretionary	3.00	3.00	0.00%
Meals in day care centres		Discretionary	3.00	3.00	0.00%
Deferred Payments	Set up fee	Discretionary	1,415.00	1,440.00	1.77%
Deferred Payments	Annual fee	Discretionary	505.00	510.00	0.99%
Deferred Payments	Complex case fee per hour	Discretionary	120.00	122.00	1.67%
Deputyship	Annual management fee	Statutory	Various fixed rates		
Protection of Property	Admin Fee	Statutory	350.00	350.00	0.00%
Protection of Property	Fee per hour	Statutory	25.85	26.32	1.82%
Protection of Property - Pets	Flat fee per week - for a dog	Statutory	15.50	15.78	1.81%
Protection of Property - Pets	Flat fee per week - for a cat	Statutory	10.30	10.49	1.84%
Housing Needs & Strategy					
Furniture Storage		Discretionary	135.93	138.51	1.90%
ENVIRONMENT & REGENERATION					
Library & Heritage Services					
Fax Charges	Charge for use of fax - to help with cost replacement of machine in future years and running expenses	Discretionary	£1 first page then 50p subsequent page	£1 first page then 50p subsequent page	0.00%
Sale of Obsolete Stock	Sales - to help with the purchase of new books	Discretionary	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	0.00%
Digital images (Local history)	Per image	Discretionary	£16.00	£16.00	0.00%
Reservation charges for items not in stock	Service charge - for books obtained via library interloans scheme	Discretionary	£3.70	£3.80	2.70%
PC Printing	Hire charge - cost recovery	Discretionary	20p b/w 50p colour	15p b/w 50p colour	
Genealogical Research	Service charge - cost recovery	Discretionary	£15 per half-hour (Minimum 1 hour)	£15 per half-hour (Minimum 1 hour)	0.00%
Local history photography pass	Per day	Discretionary	£5.00	£6.00	20.00%
Charges for Overdue Books	Fines - to help ensure the timely return of books for other users of the Library Service	Discretionary	17p per day (£7.20 maximum charge per item)	17p per day (£7.20 maximum charge per item)	0.00%
Hire of Music	Hire charge for CDs	Discretionary	50p; 60+ free	50p; 60+ free	0.00%
Photocopying	Charge for use of photocopier - cost recovery	Discretionary	10p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	15p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	
Hall Lettings	Hall lettings	Discretionary	Increase in line with inflation (round to £29 to £175 per hour)	Increase in line with inflation (round to £29 to £175 per hour)	0.00%
Charges for Lost Items	Cost of replacing lost items	Discretionary	Original purchase price	Original purchase price	0.00%
Replacement Library Cards	Cost of replacing lost card	Discretionary	£2.10	£2.10	0.00%
DVDs Hire charge per night	New feature films	Discretionary	£2.00	£2.00	0.00%
DVDs Hire charge per night	Other / Non feature films	Discretionary	£1.50	£1.50	0.00%
Local History and re-sale materials sales	Sales - cost recovery	Discretionary	Price range from 25p to £25	Price range from 25p to £26	N/A
Local History Centre - Commercial reproduction charges (price per image unless otherwise stated)					
Books, periodicals, printed material, e-books, CD ROMs					

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Front cover / jacket	UK rights (World rights double fee)	Discretionary	£76.00	£77.00	1.32%
Interior	UK rights (World rights double fee)	Discretionary	£51.00	£52.00	1.96%
Leaflets and brochures	UK rights (World rights double fee)	Discretionary	£51.00	£52.00	1.96%
Advertising in newspapers and periodicals	UK rights (World rights double fee)	Discretionary	£76.00	£77.00	1.32%
Postcards*, greetings cards*, giftware, calendars, posters, publicity material	UK rights (World rights double fee)	Discretionary	£130.00	£132.00	1.54%
* +100 copies					
Commercial interior design and decoration					
Commercial interior design and decoration	For up to 5 images, additional images £25	Discretionary	£260.00	£265.00	1.92%
Television					
Per transmission	one showing, one country including TV advertisements	Discretionary	£76.00	£77.00	1.32%
5-year unlimited transmission	Excluding video & DVD	Discretionary	£260.00	£265.00	1.92%
DVDs, films, videos & CD-ROMS					
DVDs, films, videos & CD-ROMS	UK rights (World rights double fee)	Discretionary	£130.00	£132.00	1.54%
Exhibitions					
Exhibitions		Discretionary	£76.00	£77.00	1.32%
Web use					
Web use	Including blog posts and social media	Discretionary	£76.00	£77.00	1.32%
* Discounts can be negotiated where: Works are educational / non-profit making Works require a large number of images (over 10) Print runs are below 1500 copies					
Education Library Service					
Primary School	Per pupil	Discretionary	£18.00	£18.00	0.00%
Secondary School	Full subscription	Discretionary	£5,290.00	£5,290.00	0.00%
	Tutor Box Only	Discretionary	£2,530.00	£2,530.00	0.00%
PVI Nurseries		Discretionary	£170.00	£190.00	11.76%
Out of Borough schools : Artefact Topic boxes	Per box + £15 delivery and collection charge	Discretionary	£66.00	£70.00	6.06%
PUBLIC PROTECTION					
Charges for carrying out works in default following service of Notices	Per case	Discretionary	£250.00 or 30% of cost of works whichever is greater	£250.00 or 30% of cost of works whichever is greater	0.00%
Land Charges LA Searches (NB These charges need to be set to recover costs only by law. Charges are set based upon an analysis of prior year spend and income.)					
LLC1	Additional parcel £1	Discretionary	£22.00	£23.00	4.55%
Con29R	Additional Parcel £20	Discretionary	£94.00	£94.00	0.00%
Enhanced Personal search		Discretionary	£24.00	£25.00	4.17%
Information search		Discretionary	£50.00	£51.00	2.00%
Personal inspection of the Local Land Charges Register under EIR		Discretionary	£0.00	£0.00	0.00%
Part 2 (Con29O) questions		Discretionary	£11.00	£11.00	0.00%
Part 3 (your own) questions		Discretionary	£22.00	£22.00	0.00%
Right of Light Registration		Discretionary	£70.00	£71.00	1.43%
LAND SEARCH ENQUIRIES					
Per reply letter		Discretionary	£65.00	£66.00	1.54%
Per copy of consent		Discretionary	£1.00	£1.00	0.00%
SCIENTIFIC SERVICES					
Environmental Protection Act 1990					
Statutory Registers					
Copies and Entries:					
First Copy (per sheet)		Discretionary	£13.00	£14.00	7.69%
Each subsequent (per sheet)		Discretionary	£4.30	£5.00	16.28%
ANIMAL SERVICES					
Dog Recovery		Discretionary	£28.00	£29.00	3.57%
Animal Rehoming		Discretionary	£50.00	£51.00	2.00%
Animal Boarding		Discretionary	£11.00	£12.00	9.09%
Register of Seized Dogs		Discretionary	£3.90	£4.00	2.56%
Animal Boarding Establishments Act 1963					
Licence		Discretionary	£330.00	£340.00	3.03%
Renewal		Discretionary	£330.00	£340.00	3.03%
Breeding Dogs Act 1973					
Licence		Discretionary	£270.00	£280.00	3.70%
Renewal		Discretionary	£270.00	£280.00	3.70%
Dangerous Wild Animals Act 1976					
Licence		Discretionary	£330.00	£340.00	3.03%
Renewal		Discretionary	£330.00	£340.00	3.03%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Performing Animals (Regulations) Act 1925				
Registration (once only)	Discretionary	£52.00	£53.00	1.92%
Copy Certificate	Discretionary	£19.00	£20.00	5.26%
Pet Animals Act 1951				
Licence	Discretionary	£330.00	£340.00	3.03%
Renewal	Discretionary	£330.00	£340.00	3.03%
Riding Establishments Act 1964				
Licence	Discretionary	£470.00	£480.00	2.13%
Renewal of Provisional Licence	Discretionary	£470.00	£480.00	2.13%
Pest Control				
Contracted Pest Control treatments - per hour plus VAT	Discretionary	£170.00	£175.00	2.94%
Residential Environmental Health				
Notices served and Orders made under Housing Act 2004	Discretionary	£600.00	£600.00	0.00%
HMO licensing	Per letting	£270.00	£270.00	0.00%
HMO licensing - accredited landlords	Per letting	£230.00	£230.00	0.00%
HMO licensing - assisted applications	Per HMO	£330.00	£330.00	0.00%
Renewal of HMO licence after 5 year term from 11/12	Per letting	£210.00	£210.00	0.00%
Renewal of HMO licence for accredited landlord after 5 year term from 11/12	Per letting	£190.00	£190.00	0.00%
HMO Licensing of large student accommodation blocks	Per letting	£31.00	£31.00	0.00%
HMO licensing s257 HMOs	Per building	£660.00	£660.00	0.00%
HMO licensing - accredited landlords s257 HMOs	Per building	£560.00	£560.00	0.00%
HMO licensing - assisted applications s257 HMOs	Per building	£170.00	£170.00	0.00%
Renewal of HMO licence after 5 year term from 15/16 s257 HMOs	Per building	£530.00	£530.00	0.00%
Renewal of HMO licence for accredited landlord after 5 year term from 15/16 for s257 HMOs	Per building	£460.00	£460.00	0.00%
Commercial Environmental Health				
Food Hygiene Training	Discretionary	£76.00	£76.00	0.00%
EH & TS Regulatory Services (including PAP)	Per hour	N/A	£70.00	N/A
PROPERTY RECORD VIEWING, PHOTOCOPYING & VIEWING (CHARGE PER PROPERTY)				
Solicitor's enquiry (24 hour response)	Discretionary	£120.00	£125.00	4.17%
TRADING STANDARDS				
Weighing and Measuring Equipment				
Charges for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment. Charges are per officer/hr.	Discretionary	£95.00	£95.00	0.00%
Weights				
Exceeding 5kg or not exceeding 5g	Discretionary	£14.00	£14.00	0.00%
Other weights	Discretionary	£13.00	£13.00	0.00%
Measures				
Linear measures not exceeding 3m	Discretionary	£14.00	£14.00	0.00%
Weighing machines				
Not exceeding 15kg	Discretionary	£34.00	£34.00	0.00%
15kg to 100kg	Discretionary	£52.00	£52.00	0.00%
100kg to 250 kg	Discretionary	£67.00	£67.00	0.00%
250 kg to 1 tonne	Discretionary	£120.00	£120.00	0.00%
1 tonne to 10 tonne	Discretionary	£210.00	£210.00	0.00%
10 tonne to 30 tonne	Discretionary	£410.00	£410.00	0.00%
30 tonne to 60 tonne	Discretionary	£610.00	£610.00	0.00%
Measuring Instruments for Intoxicating Liquor				
Not exceeding 150 ml	Discretionary	£23.00	£23.00	0.00%
Other	Discretionary	£24.00	£24.00	0.00%
Measuring Instruments for Liquid Fuel and Lubricants				
Container Type (unsubdivided)	Discretionary	£95.00	£95.00	0.00%
Multigrade				
a) solely price adjustment	Discretionary	£120.00	£120.00	0.00%
b) otherwise	Discretionary	£210.00	£210.00	0.00%
Other types-single outlets				
a) Solely price adjustment	Discretionary	£94.00	£94.00	0.00%
b) otherwise	Discretionary	£130.00	£130.00	0.00%
Other types - multi outlets - rate per meter	Discretionary	£130.00	£130.00	0.00%
Other Charges				
If without prior notice an appointment is cancelled or altered significantly by the person requesting the service, a minimum charge of £95 (£142.50 in respect of appointments outside the hours 9.00 a.m. - 5.00 p.m. Monday to Friday) will be made for the first hour or part thereof and then at a rate of £95 (£142.50) per hour thereafter. This will include travelling time to and from the premises.				

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
When a visit is made by a Trading Standards Officer to any premises for the purpose of carrying out any of the functions or activities listed above, each visit may be subject to a minimum charge of £95 per Officer per visit regardless of the nature or amount of work requested or completed.				
If the Service has to hire additional weights or equipment to carry out any testing or examination, then the additional cost will be payable by the submitter.				
GLC General (Powers) Act 1984				
Sale of Goods by Competitive Bidding	Discretionary	£230.00	£230.00	0.00%
Scrap Metal Dealers Act 2013				
Scrap Metal Dealer - Site Licence	licence is of 3 years duration Discretionary	£500.00	£509.00	1.80%
Scrap Metal Dealer renewal	Discretionary	£500.00	£509.00	1.80%
Scrap Metal Dealer variation	Discretionary	£250.00	£255.00	2.00%
Scrap Metal Collector	Discretionary	£300.00	£305.00	1.67%
Scrap Metal Collector renewal	Discretionary	£300.00	£305.00	1.67%
Scrap Metal Collector variation	Discretionary	£240.00	£244.00	1.67%
Duplicates (for either)	Discretionary	£5.10	£5.20	1.96%
GAMBLING ACT 2005				
Licence Fees				
Bingo Club - New Application	Discretionary	£1,910.00	£1,910.00	0.00%
Bingo Club Annual Fee	Discretionary	£970.00	£970.00	0.00%
Bingo Club - Variation	Discretionary	£1,340.00	£1,340.00	0.00%
Bingo Club - Transfer	Discretionary	£170.00	£170.00	0.00%
Bingo Club - Re-instatement	Discretionary	£170.00	£170.00	0.00%
Bingo Club - Provisional Statement	Discretionary	£1,910.00	£1,910.00	0.00%
Bingo Club - New Application from Provisional Statement holder	Discretionary	£170.00	£170.00	0.00%
Betting Premises excluding Tracks - New Application	Discretionary	£1,910.00	£1,910.00	0.00%
Betting Premises excluding Tracks Annual Fee	Discretionary	£560.00	£560.00	0.00%
Betting Premises excluding Tracks - Variation	Discretionary	£980.00	£980.00	0.00%
Betting Premises excluding Tracks - Transfer	Discretionary	£170.00	£170.00	0.00%
Betting Premises excluding Tracks - Re-instatement	Discretionary	£170.00	£170.00	0.00%
Betting Premises excluding Tracks - New Application from Provisional Statement holder	Discretionary	£170.00	£170.00	0.00%
Betting Premises excluding Tracks - Application for Provisional Statement	Discretionary	£1,910.00	£1,910.00	0.00%
Tracks - New Application	Discretionary	£1,910.00	£1,910.00	0.00%
Tracks - Transfer	Discretionary	£400.00	£400.00	0.00%
Tracks - Re-instatement	Discretionary	£400.00	£400.00	0.00%
Tracks - Provisional Statement	Discretionary	£1,910.00	£1,910.00	0.00%
Tracks - New Application from provisional statement holder	Discretionary	£400.00	£400.00	0.00%
CCTV Enquiries/Requests form info Solicitors, Lawyers, Court Officers (Police Exempt)				
Search only	Discretionary	£11.00	£11.00	0.00%
Research / Reply	Discretionary	£51.00	£52.00	1.96%
Research / Reply multiple cameras / images (up to 5)	Discretionary	£66.00	£67.00	1.52%
Research / Reply multiple cameras / images (6+)	Discretionary	£86.00	£88.00	2.33%
PLANNING & DEVELOPMENT				
Photocopying Correspondence & Other Items				
Each page	Discretionary	£1.00	£1.25	25.00%
Research fee				
Admin time per hr	Discretionary	£44.00	£53.00	20.45%
Policy documents				
UDP Adopted June 2002	Discretionary	£57.00	£57.00	0.00%
Core Strategy	Discretionary	£48.00	£48.00	0.00%
Proposals Maps (UDP and Core Strategy)	Discretionary	£7.10	£7.10	0.00%
Development Management Policies DPD (once formally adopted)	Discretionary	£48.00	£48.00	0.00%
Site Allocations DPD (once formally adopted)	Discretionary	£48.00	£48.00	0.00%
Finsbury Local Plan (once adopted formally)	Discretionary	£48.00	£48.00	0.00%
Environmental Design SPD	Discretionary	£22.00	£22.00	0.00%
Affordable Housing Small Sites Contributions SPD	Discretionary	£0.00	£0.00	0.00%
Streetbook SPD (new version, Oct 2012)	Discretionary	£22.00	£22.00	0.00%
Inclusive Landscape Design SPD (Oct 09)	Discretionary	£17.00	£17.00	0.00%
Planning Obligations SPD (July 2009)	Discretionary	£17.00	£17.00	0.00%
Accessible Housing SPD (March 2009)	Discretionary	£0.00	£0.00	0.00%
Archway Development Framework SPD (September 2007)	Discretionary	£0.00	£0.00	0.00%
Nag's Head Town Centre Strategy SPD (May 2007)	Discretionary	£0.00	£0.00	0.00%
Urban Design Guide SPD (Dec 06)	Discretionary	£17.00	£17.00	0.00%
King's Cross Framework SPD (July 2005)	Discretionary	£0.00	£0.00	0.00%
Statement of Community Involvement (July 2006)	Discretionary	£0.00	£0.00	0.00%
Angel Town Centre Strategy	Discretionary	£0.00	£0.00	0.00%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Mount Pleasant		Discretionary	£17.00	£17.00	0.00%
Student Accommodation Contributions for Bursaries SPD (once adopted)		Discretionary	£0.00	£0.00	0.00%
Shop front Design		Discretionary	£7.10	£7.10	0.00%
Conservation Area Design Guidelines		Discretionary	£20.00	£20.00	0.00%
Planning Briefs		Discretionary	£11.00	£11.00	0.00%
Other Documents					
Street Index with No Areas		Discretionary	£14.00	£14.00	0.00%
Maps					
Street Maps		Discretionary	£5.30	£5.50	3.77%
Plan Printing					
(Other than plans from planning applications)					
A4		Discretionary	£4.50	£5.25	16.67%
A3		Discretionary	£4.50	£5.25	16.67%
A2		Discretionary	£6.20	£7.50	20.97%
A1 23" * 20"		Discretionary	£6.20	£7.50	20.97%
A1 40" * 30"		Discretionary	£6.20	£7.50	20.97%
A0		Discretionary	£6.20	£7.50	20.97%
60" * 40"		Discretionary	£6.20	£7.50	20.97%
Pre-application and other advice fees					
Duty Planning Officer Slot		Discretionary	£52.80	£56.00	6.06%
Householder application		Discretionary	£255.00	£268.00	5.10%
Householder application with site visit		Discretionary	£415.00	£436.00	5.06%
Householder follow up meeting /site visit		Discretionary	£165.00	£173.00	4.85%
Listed building consent		Discretionary	£380.00	£399.00	5.00%
Listed building consent with site visit		Discretionary	£545.00	£573.00	5.14%
Listed Building consent follow up meeting		Discretionary	£165.00	£172.00	4.24%
Small scale minor application (up to 3 residential units, or 499 sq.m commercial)		Discretionary	£690.00	£759.00	10.00%
Small scale minor application with site visit		Discretionary	£1,010.00	£1,111.00	10.00%
Small scale minor follow up meeting		Discretionary	£500.00	£550.00	10.00%
Larger scale minor development (4-6 residential units, or 500-999 sq.m commercial) - 4a category		Discretionary	£1,610.00	£1,771.00	10.00%
Large scale minor follow up meeting (4-6) 4a		Discretionary	£865.00	£952.00	10.06%
Larger scale minor development (7-9 residential units, or 500-999 sq.m commercial)		Discretionary	£1,930.00	£2,123.00	10.00%
Large scale minor follow up meeting (7-9) 4b		Discretionary	£1,040.00	£1,144.00	10.00%
Major application up to 20 units		Discretionary	£4,420.00	£5,304.00	20.00%
Major application >20 units		Discretionary	£5,800.00	£6,960.00	20.00%
Major application per extra meeting		Discretionary	£1,900.00	£2,280.00	20.00%
Planning Performance Agreement		Discretionary	£6,600.00	£7,920.00	20.00%
Planning Performance Agreement (conditions)		Discretionary	£3,000.00	£3,600.00	20.00%
Planning Performance Agreement (s73)		Discretionary	£2,000.00	£2,400.00	20.00%
Planning Performance Agreement (follow up)		Discretionary	£1,500.00	£1,650.00	10.00%
Extensions of time - small scale		Discretionary	£500.00	£500.00	0.00%
Extensions of time - minor 4a		Discretionary	£1,200.00	£1,200.00	0.00%
Extensions of time - minor 4b		Discretionary	£1,600.00	£1,600.00	0.00%
Extension of times Majors		Discretionary	£6,600.00	£7,920.00	20.00%
Design review panel		Discretionary	£3,395.00	£4,074.00	20.00%
Design review panel follow up		Discretionary	£2,600.00	£3,120.00	20.00%
Officer research/ correspondence per hour		Discretionary	£120.00	£132.00	10.00%
Express Enforcement correspondence		Discretionary	£550.00	£605.00	10.00%
Refund for returned invalid application		Discretionary	20% of application fee	20% of application fee	N/A
Streetbook Surgeries		Discretionary	£1,385.00	£1,524.00	10.04%
BUILDING CONTROL					
Property Record Viewing, Photocopying & Viewing (Charge Per Property)					
Enquiry Charge - all information readily available on back-office/land charges or statutory register		Discretionary	£90.00	£90.00	0.00%
Enquiry Charge - additional research required	Additional hours (or part thereof) to deal with enquiry to be charged at standard hourly rate.	Discretionary	£90.00	£90.00	0.00%
Additional page/drawing		Discretionary	£1.00	£1.00	0.00%
Each single copy of microfiche		Discretionary	£10.00	£10.00	0.00%
Solicitor's enquiry (48 hour response)		Discretionary	£270.00	£270.00	0.00%
Temporary Structure-Renewals					
Professional/Technical time per hr	Standard Hourly Rate	Discretionary	£90.00	£90.00	0.00%
Administrative time per hr	Standard Hourly Rate	Discretionary	£90.00	£90.00	0.00%
Demolition notice under section 10 of the London Local Authorities Act 2004	Standard applications	Discretionary	£450.00	£450.00	0.00%
Demolition notice under section 10 of the London Local Authorities Act 2005	Complex applications	Discretionary	£810.00	£810.00	0.00%
Temporary Structure-New Structures & S21 London Building Ct 1939					

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Minimum charge	Minimum charge is £300 paid on application, with additional charges to be assessed on a case by case basis based on nature of structure and resources required in order to deal with application.	Discretionary	£300.00	£300.00	0.00%
Dangerous Structures					
Standard Charge on issue of Notice		Discretionary	£270.00	£270.00	0.00%
Site visits and time spent on dealing with matter to be charged at standard hourly rate	Time to be charged at standard hourly rate	Discretionary	On application	On application	N/A
Miscellaneous Charges					
Misc. charges and services delivered that are not specifically stated		Discretionary	On application	On application	N/A
Refunds and Cancellations	£100 + any time spent on application charged at hourly rate	Discretionary	£110.00	£110.00	0.00%
Street Naming and Numbering					
New sites or developments					
1-9 units		Discretionary	£190.00	£193.00	1.58%
10-20 units		Discretionary	£250.00	£254.00	1.60%
For each additional unit over 20		Discretionary	£36.00	£36.00	0.00%
Naming a new street (including access ways, mews, cul-de-sacs)		Discretionary	£230.00	£0.00	-100.00%
Existing property					
Renaming a street		Discretionary	£400.00	£407.00	1.75%
Naming or re-naming of a property		Discretionary	£230.00	£234.00	1.74%
Renumbering of a property		Discretionary	£230.00	£234.00	1.74%
Postcode enquiries		Discretionary	£0.00	£0.00	0.00%
Resubmission with new proposals if original application refused and within 1 month of refusal		Discretionary	£0.00	£0.00	0.00%
ENVIRONMENTAL SERVICES					
HIGHWAYS GROUP					
NEW ROADS & STREET WORKS ACT					
Streetscene Records					
Staff viewing charge		Discretionary	£46.00	£47.00	2.17%
First page copying - per page		Discretionary	£5.30	£5.40	1.89%
Subsequent pages - per page		Discretionary	£1.00	£1.00	0.00%
Restoration of database if required		Discretionary	£570.00	£580.00	1.75%
Provision of information by post		Discretionary	£58.00	£60.00	3.45%
Provision of accident data		Discretionary	£69.00	£70.00	1.45%
Enquiries/Requests form info Solicitors, Developers/Business Orgs					
Search only		Discretionary	£41.00	£42.00	2.44%
Research/Reply		Discretionary	£80.00	£82.00	2.50%
Research/Reply multiple questions (up to 5)		Discretionary	£150.00	£153.00	2.00%
Research/Reply multiple questions (6+)		Discretionary	£200.00	£204.00	2.00%
Supply Lamps					
Per lamp		Discretionary	£14.00	£15.00	7.14%
Per night		Discretionary	£120.00	£123.00	2.50%
Deposits					
Deposit Handling Charge		Discretionary	£76.00	£78.00	2.63%
Deposit based on full replacement cost of highway (m2)		Discretionary	£210.00	£214.00	1.90%
Highway Licences					
Section 50 opening of highway - Excavation up to 0.9 metres		Discretionary	£320.00	£325.00	1.56%
Section 50 opening of highway - Excavation 0.9 - 1.5 metres		Discretionary	£710.00	£725.00	2.11%
Section 50 opening of highway - Excavation over 1.50 metres		Discretionary	£1,870.00	£1,900.00	1.60%
Section 50 opening of highway - Non excavation		Discretionary	£230.00	£235.00	2.17%
Temp X over Section 50 opening of highway - Standard Vehicle		Discretionary	£710.00	£725.00	2.11%
Temp X over Section 50 opening of highway - Heavy Duty Vehicle		Discretionary	£1,870.00	£1,900.00	1.60%
Section 81 - First and second notifications		Discretionary	£0.00	£0.00	-
Section 81 - Remedial works including survey		Discretionary	£0.00	£0.00	-
Extension fees for agreed and non agreed Section 50 - excavations and temporary crossovers		Discretionary	£160.00	£165.00	3.13%
Site Inspection fee for valid complaints or unauthorised overstay		Discretionary	£160.00	£165.00	3.13%
Tables and chairs					
Management fee - all bands		Discretionary	£410.00	£417.00	1.71%
Band A - Price per seat up to 12		Discretionary	£76.00	£77.00	1.32%
Band A - Price per seat 13 upward		Discretionary	£56.00	£57.00	1.79%
Band B - Price per seat up to 12		Discretionary	£51.00	£52.00	1.96%
Band B - Price per seat 13 upward		Discretionary	£36.00	£37.00	2.78%
Band C - Price per seat up to 12		Discretionary	£31.00	£31.50	1.61%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Band C - Price per seat 13 upward	Discretionary	£26.00	£26.50	1.92%
A Boards & Tables and Chairs				
Band A price per A board added to existing Tables and Chair licence	Discretionary	£280.00	£285.00	1.79%
Band B price per A board added to existing Tables and Chair licence	Discretionary	£200.00	£204.00	2.00%
Band C price per A board added to existing Tables and Chair licence	Discretionary	£81.00	£82.50	1.85%
A Boards only				
Band A price per A board	Discretionary	£390.00	£397.00	1.79%
Band B price per A board	Discretionary	£280.00	£285.00	1.79%
Band C price per A board	Discretionary	£120.00	£122.00	1.67%
Non-refundable charge in cases of early determination of refusal of application	Discretionary		£100.00	-
Dispensers (newspapers et al)				
All bands	Discretionary	£350.00	£356.00	1.71%
Skips				
Skip license - admin	Discretionary	£86.00	£87.00	1.16%
New Highways licence				
Highways occupation licence	Discretionary	£500.00	£510.00	2.00%
Highways pre works advice for developments & Construction management	Discretionary	£48.00	£50.00	4.17%
Materials license fee				
deposit value <£1500	Discretionary	£320.00	£325.00	1.56%
£1501<£3000	Discretionary	£510.00	£520.00	1.96%
£3001<£6000	Discretionary	£810.00	£825.00	1.85%
£6001<	Discretionary	On application	On application	N/A
Scaffold license fee				
deposit value <£1500	Discretionary	£320.00	£325.00	1.56%
£1501<£3000	Discretionary	£510.00	£520.00	1.96%
£3001<£6000	Discretionary	£810.00	£825.00	1.85%
£6001<	Discretionary	On application	On application	N/A
Scaffold Gantry licence fee				
deposit value <£1500	Discretionary	£660.00	£670.00	1.52%
£1501<£3000	Discretionary	£1,010.00	£1,030.00	1.98%
£3001<£6000	Discretionary	£1,320.00	£1,345.00	1.89%
£6001<	Discretionary	On application	On application	N/A
Hoarding license fee				
deposit value <£1500	Discretionary	£320.00	£325.00	1.56%
£1501<£3000	Discretionary	£510.00	£520.00	1.96%
£3001<£6000	Discretionary	£810.00	£825.00	1.85%
£6001<	Discretionary	On application	On application	N/A
Extension fees for Material, Scaffolding & Hoarding	Discretionary	£160.00	£165.00	3.13%
Site Inspection fee for valid complaints or unauthorised overstay	Discretionary	£160.00	£165.00	3.13%
Crane Operation licences				
Oversailing the highway	Discretionary	£760.00	£770.00	1.32%
Operation on the highway	Discretionary	£360.00	£365.00	1.39%
Overhang licence section 177	NEW LICENCE TYPE	£330.00	£335.00	1.52%
Containers				
Admin fee	Discretionary	£180.00	£185.00	2.78%
Weekly storage fee on the highway	Discretionary	£190.00	£195.00	2.63%
Legal notices and works				
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14 for max of 3 months	Discretionary	£3,240.00	£3,300.00	1.85%
Extension to section 14 closure per month	Discretionary	£460.00	£470.00	2.17%
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16 and Section 22 to accommodate Filming	Discretionary	£3,240.00	£3,300.00	1.85%
Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts	Discretionary	£2,230.00	£2,270.00	1.79%
Parity with Section 14 closures				
Access Bar Marking installation and consultation	Discretionary	£410.00	£417.50	1.83%
Professional fees for works	Discretionary	25% of total value for works up to 20,000 in value then 17.5% of total value	25% of total value for works up to 20,000 in value then 17.5% of total value	N/A
Emergency call out works	Discretionary	£610.00	£621.00	1.80%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Waste Management					
COMMERCIAL WASTE CHARGES					
Sacks (per 50 sacks)	Per 50	Discretionary	£87.00	£87.00	0.00%
Bulk (per metre)	Metre = 12 bags	Discretionary	£23.00	£23.00	0.00%
Paladin	Per lift	Discretionary	£15.00	£15.00	0.00%
Paladin	Annual hire	Discretionary	£120.00	£120.00	0.00%
Wheelie Bin 240 litre	Per lift	Discretionary	£6.90	£6.90	0.00%
Wheelie Bin 330/360 litre	Per lift	Discretionary	£8.60	£8.60	0.00%
Eurobin 550/660 litre	Per lift	Discretionary	£12.00	£12.00	0.00%
Eurobin 550/660 litre	Annual hire	Discretionary	£130.00	£130.00	0.00%
Eurobin 770 litre	Per lift	Discretionary	£13.00	£13.00	0.00%
Eurobin 770 litre	Annual hire	Discretionary	£150.00	£150.00	0.00%
Eurobin 1100 litre	Per lift	Discretionary	£16.00	£16.00	0.00%
Eurobin 1100 litre	Annual hire	Discretionary	£180.00	£180.00	0.00%
Eurobin 1280 litre	Per lift	Discretionary	£17.00	£17.00	0.00%
Eurobin 1280 litre	Annual	Discretionary	£200.00	£200.00	0.00%
Skips Light Waste (8 yarder)	Per lift	Discretionary	£280.00	£280.00	0.00%
Skips Building Material (8 yarder)	Per lift	Discretionary	£340.00	£340.00	0.00%
Special Collections (Minimum Charge)	One off	Discretionary	£80.00	£80.00	0.00%
Confidential Waste Collection	One off	Discretionary	£65.00	£65.00	0.00%
To purchase Eurobins:					
240 litre		Discretionary	£53.00	£53.00	0.00%
360 litre		Discretionary	£96.00	£96.00	0.00%
660 litre		Discretionary	£380.00	£380.00	0.00%
770 litre		Discretionary	£400.00	£400.00	0.00%
1100 litre		Discretionary	£430.00	£430.00	0.00%
1280 litre		Discretionary	£440.00	£440.00	0.00%
CHARITY/EDUCATIONAL ESTABLISHMENT WASTE CHARGES					
Sacks (per 50 sacks)	Per 50	Discretionary	£43.00	£43.00	0.00%
Paladin hire	Per lift	Discretionary	£8.10	£8.10	0.00%
Paladin hire	Annual hire	Discretionary	£120.00	£120.00	0.00%
Wheelie Bin 240 litre	Per lift	Discretionary	£4.10	£4.10	0.00%
Wheelie Bin 330/360 litre	Per lift	Discretionary	£6.10	£6.10	0.00%
Eurobin 550/660 litre	Per lift	Discretionary	£6.50	£6.50	0.00%
Eurobin 550/660 litre	Annual hire	Discretionary	£130.00	£130.00	0.00%
Eurobin 770/800 litre	Per lift	Discretionary	£7.60	£7.60	0.00%
Eurobin 770/800 litre	Annual hire	Discretionary	£150.00	£150.00	0.00%
Eurobin 1100 litre	Per lift	Discretionary	£8.10	£8.10	0.00%
Eurobin 1100 litre	Annual hire	Discretionary	£180.00	£180.00	0.00%
Eurobin 1280 litre	Per lift	Discretionary	£9.20	£9.20	0.00%
Eurobin 1280 litre	Annual hire	Discretionary	£200.00	£200.00	0.00%
Skips Light Waste (8 yarder)	Per lift	Discretionary	£200.00	£200.00	0.00%
Skips Light Waste (12 yarder) perm	Per lift	Discretionary	£210.00	£210.00	0.00%
Special Collections (Minimum Charge)	One off	Discretionary	£96.00	£96.00	0.00%
Confidential Waste Collection	One off	Discretionary	£65.00	£65.00	0.00%
To buy Eurobins					
240 litre		Discretionary	£53.00	£53.00	0.00%
360 litre		Discretionary	£97.00	£97.00	0.00%
660 litre		Discretionary	£380.00	£380.00	0.00%
770 litre		Discretionary	£400.00	£400.00	0.00%
1100 litre		Discretionary	£430.00	£430.00	0.00%
1280 litre		Discretionary	£440.00	£440.00	0.00%
Duty of Care Document Charge	Quarter	Discretionary	£16.00	£16.00	0.00%
	Half year	Discretionary	£32.00	£32.00	0.00%
	Annual	Discretionary	£63.00	£63.00	0.00%
CLINICAL WASTE CHARGES					
Removal of Bagged Clinical Waste					
Min charge per visit & up to 7 bags (inclusive)	Up to 7 bags	Discretionary	£35.00	£35.00	0.00%
Each additional bag over 7 collected	Each bag	Discretionary	£5.50	£5.50	0.00%
Sharps					
Min charge per visit & up to 5 boxes (inclusive)	Up to 5 boxes	Discretionary	£35.00	£35.00	0.00%
Each additional box over 5 collected	Each box	Discretionary	£5.50	£5.50	0.00%
PARKING					
PARKING PERMITS					
Blue Badge					
Blue Badge processing		Statutory Maximum Limit	£0.00	£0.00	0.00%
Associated residents permit for Blue Badge holders		Discretionary	£0.00	£0.00	0.00%
Blue Badge replacement for lost 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.00%
Blue Badge replacement for stolen 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.00%
Blue Badge replacement for lost subsequent ones in 3 years		Statutory Maximum Limit	£10.00	£10.00	0.00%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
All Diesel Vehicles - Surcharge in additional to Standard Resident Permit Prices - subject to some vehicle-type policy exemptions				
1 month permit	Discretionary	£8.00	£8.00	0.00%
3 month permit	Discretionary	£24.00	£24.00	0.00%
6 month permit	Discretionary	£48.00	£48.00	0.00%
12 month permit	Discretionary	£96.00	£96.00	0.00%
Residents Parking Permit - based on CO2 emissions				
Band A - (up to 100g/km) - 1 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - (up to 100g/km) - 3 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - (up to 100g/km) - 6 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - (up to 100g/km) - 12 month permit	Discretionary	£0.00	£0.00	0.00%
Band B - (101-110g/km) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band B - (101-110g/km) - 3 month permit	Discretionary	£6.50	£6.60	1.54%
Band B - (101-110g/km) - 6 month permit	Discretionary	£8.50	£8.75	2.94%
Band B - (101-110g/km) - 12 month permit	Discretionary	£17.00	£17.50	2.94%
Band C - (111-120g/km) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band C - (111-120g/km) - 3 month permit	Discretionary	£7.25	£7.50	3.45%
Band C - (111-120g/km) - 6 month permit	Discretionary	£14.50	£14.75	1.72%
Band C - (111-120g/km) - 12 month permit	Discretionary	£29.00	£29.50	1.72%
Band D - (121-130g/km) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band D - (121-130g/km) - 3 month permit	Discretionary	£19.25	£19.75	2.60%
Band D - (121-130g/km) - 6 month permit	Discretionary	£38.50	£39.25	1.95%
Band D - (121-130g/km) - 12 month permit	Discretionary	£77.00	£78.50	1.95%
Band E - (131-140g/km) - 1 month permit	Discretionary	£7.85	£8.00	1.91%
Band E - (131-140g/km) - 3 month permit	Discretionary	£23.50	£24.00	2.13%
Band E - (131-140g/km) - 6 month permit	Discretionary	£47.00	£48.00	2.13%
Band E - (131-140g/km) - 12 month permit	Discretionary	£94.00	£95.75	1.86%
Band F - (141-150g/km) - 1 month permit	Discretionary	£8.45	£8.60	1.78%
Band F - (141-150g/km) - 3 month permit	Discretionary	£25.25	£25.75	1.98%
Band F - (141-150g/km) - 6 month permit	Discretionary	£50.50	£51.50	1.98%
Band F - (141-150g/km) - 12 month permit	Discretionary	£101.00	£103.00	1.98%
Band G - (151-165g/km) - 1 month permit	Discretionary	£10.50	£10.75	2.38%
Band G - (151-165g/km) - 3 month permit	Discretionary	£31.50	£32.15	2.06%
Band G - (151-165g/km) - 6 month permit	Discretionary	£63.00	£64.25	1.98%
Band G - (151-165g/km) - 12 month permit	Discretionary	£126.00	£128.50	1.98%
Band H - (166-175g/km) - 1 month permit	Discretionary	£12.00	£12.25	2.08%
Band H - (166-175g/km) - 3 month permit	Discretionary	£36.00	£36.75	2.08%
Band H - (166-175g/km) - 6 month permit	Discretionary	£72.00	£73.50	2.08%
Band H - (166-175g/km) - 12 month permit	Discretionary	£144.00	£147.00	2.08%
Band I - (176-185g/km) - 1 month permit	Discretionary	£14.10	£14.50	2.84%
Band I - (176-185g/km) - 3 month permit	Discretionary	£42.25	£43.00	1.78%
Band I - (176-185g/km) - 6 month permit	Discretionary	£84.50	£86.00	1.78%
Band I - (176-185g/km) - 12 month permit	Discretionary	£169.00	£172.00	1.78%
Band J - (186-200g/km) - 1 month permit	Discretionary	£17.85	£18.20	1.96%
Band J - (186-200g/km) - 3 month permit	Discretionary	£53.50	£54.50	1.87%
Band J - (186-200g/km) - 6 month permit	Discretionary	£107.00	£109.00	1.87%
Band J - (186-200g/km) - 12 month permit	Discretionary	£214.00	£218.00	1.87%
Band K - (201- 225g/km) - 1 month permit	Discretionary	£20.75	£21.20	2.17%
Band K - (201- 225g/km) - 3 month permit	Discretionary	£62.25	£63.50	2.01%
Band K - (201- 225g/km) - 6 month permit	Discretionary	£124.50	£127.00	2.01%
Band K - (201- 225g/km) - 12 month permit	Discretionary	£249.00	£254.00	2.01%
Band L - (226-255g/km) - 1 month permit	Discretionary	£29.00	£29.60	2.07%
Band L - (226-255g/km) - 3 month permit	Discretionary	£87.00	£88.75	2.01%
Band L - (226-255g/km) - 6 month permit	Discretionary	£174.00	£177.50	2.01%
Band L - (226-255g/km) - 12 month permit	Discretionary	£348.00	£355.00	2.01%
Band M - (256g/km and above) - 1 month permit	Discretionary	£37.50	£38.10	1.60%
Band M - (256g/km and above) - 3 month permit	Discretionary	£112.25	£114.25	1.78%
Band M - (256g/km and above) - 6 month permit	Discretionary	£224.50	£228.50	1.78%
Band M - (256g/km and above) - 12 month permit	Discretionary	£449.00	£457.00	1.78%
Residents Parking Permit - pre-2001 vehicles - based on engine sizes				
Band A - 1 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - 3 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - 6 month permit	Discretionary	£0.00	£0.00	0.00%
Band A - 12 month permit	Discretionary	£0.00	£0.00	0.00%
Band B - (1-900cc) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band B - (1-900cc) - 3 month permit	Discretionary	£6.50	£6.60	1.54%
Band B - (1-900cc) - 6 month permit	Discretionary	£8.50	£8.75	2.94%
Band B - (1-900cc) - 12 month permit	Discretionary	£17.00	£17.50	2.94%
Band C - (901-1100cc) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band C - (901-1100cc) - 3 month permit	Discretionary	£7.25	£7.50	3.45%
Band C - (901-1100cc) - 6 month permit	Discretionary	£14.50	£14.75	1.72%
Band C - (901-1100cc) - 12 month permit	Discretionary	£29.00	£29.50	1.72%
Band D - (1101-1200cc) - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Band D - (1101-1200cc) - 3 month permit	Discretionary	£19.25	£19.75	2.60%
Band D - (1101-1200cc) - 6 month permit	Discretionary	£38.50	£39.25	1.95%
Band D - (1101-1200cc) - 12 month permit	Discretionary	£77.00	£78.50	1.95%
Band E - (1201-1300cc) - 1 month permit	Discretionary	£7.85	£8.00	1.91%
Band E - (1201-1300cc) - 3 month permit	Discretionary	£23.50	£24.00	2.13%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Band E - (1201-1300cc) - 6 month permit	Discretionary	£47.00	£48.00	2.13%
Band E - (1201-1300cc) - 12 month permit	Discretionary	£94.00	£95.75	1.86%
Band F - (1301-1399cc) - 1 month permit	Discretionary	£8.45	£8.60	1.78%
Band F - (1301-1399cc) - 3 month permit	Discretionary	£25.25	£25.75	1.98%
Band F - (1301-1399cc) - 6 month permit	Discretionary	£50.50	£51.50	1.98%
Band F - (1301-1399cc) - 12 month permit	Discretionary	£101.00	£103.00	1.98%
Band G - (1400-1500cc) - 1 month permit	Discretionary	£10.50	£10.75	2.38%
Band G - (1400-1500cc) - 3 month permit	Discretionary	£31.50	£32.15	2.06%
Band G - (1400-1500cc) - 6 month permit	Discretionary	£63.00	£64.25	1.98%
Band G - (1400-1500cc) - 12 month permit	Discretionary	£126.00	£128.50	1.98%
Band H - (1501-1650cc) - 1 month permit	Discretionary	£12.00	£12.25	2.08%
Band H - (1501-1650cc) - 3 month permit	Discretionary	£36.00	£36.75	2.08%
Band H - (1501-1650cc) - 6 month permit	Discretionary	£72.00	£73.50	2.08%
Band H - (1501-1650cc) - 12 month permit	Discretionary	£144.00	£147.00	2.08%
Band I - (1651-1850cc) - 1 month permit	Discretionary	£14.10	£14.50	2.84%
Band I - (1651-1850cc) - 3 month permit	Discretionary	£42.25	£43.00	1.78%
Band I - (1651-1850cc) - 6 month permit	Discretionary	£84.50	£86.00	1.78%
Band I - (1651-1850cc) - 12 month permit	Discretionary	£169.00	£172.00	1.78%
Band J - (1851-2100cc) - 1 month permit	Discretionary	£17.85	£18.20	1.96%
Band J - (1851-2100cc) - 3 month permit	Discretionary	£53.50	£54.50	1.87%
Band J - (1851-2100cc) - 6 month permit	Discretionary	£107.00	£109.00	1.87%
Band J - (1851-2100cc) - 12 month permit	Discretionary	£214.00	£218.00	1.87%
Band K - (2101-2500cc) - 1 month permit	Discretionary	£20.75	£21.20	2.17%
Band K - (2101-2500cc) - 3 month permit	Discretionary	£62.25	£63.50	2.01%
Band K - (2101-2500cc) - 6 month permit	Discretionary	£124.50	£127.00	2.01%
Band K - (2101-2500cc) - 12 month permit	Discretionary	£249.00	£254.00	2.01%
Band L - (2501-2750cc) - 1 month permit	Discretionary	£29.00	£29.60	2.07%
Band L - (2501-2750cc) - 3 month permit	Discretionary	£87.00	£88.75	2.01%
Band L - (2501-2750cc) - 6 month permit	Discretionary	£174.00	£177.50	2.01%
Band L - (2501-2750cc) - 12 month permit	Discretionary	£348.00	£355.00	2.01%
Band M - (2751cc and above) - 1 month permit	Discretionary	£37.50	£38.10	1.60%
Band M - (2751cc and above) - 3 month permit	Discretionary	£112.25	£114.25	1.78%
Band M - (2751cc and above) - 6 month permit	Discretionary	£224.50	£228.50	1.78%
Band M - (2751cc and above) - 12 month permit	Discretionary	£449.00	£457.00	1.78%
Motorcycle Parking Permits				
Solo Motorcycle - 1 month permit	Discretionary	£6.50	£6.60	1.54%
Solo Motorcycle - 3 month permit	Discretionary	£13.00	£13.25	1.92%
Solo Motorcycle - 6 month permit	Discretionary	£26.00	£26.50	1.92%
Solo Motorcycle - 12 month permit	Discretionary	£52.00	£53.00	1.92%
Residents Match day permit - valid only during match or event days	Discretionary	£0.00	£0.00	0.00%
Hire Car permit (linked to hire car vouchers)	Discretionary	£14.00	£14.25	1.79%
Residents permit - black taxi driver concession - one band lower than the norm	Discretionary	Various	Various	N/A
Residents Parking Permit refunds for unused permits (per complete month, based on annual permit surrender)				
Band A	Discretionary	£0.00	£0.00	0.00%
Band B	Discretionary	£1.40	£1.40	0.00%
Band C	Discretionary	£2.50	£2.55	2.00%
Band D	Discretionary	£6.50	£6.60	1.54%
Band E	Discretionary	£7.85	£8.00	1.91%
Band F	Discretionary	£8.45	£8.60	1.78%
Band G	Discretionary	£10.50	£10.75	2.38%
Band H	Discretionary	£12.00	£12.25	2.08%
Band I	Discretionary	£14.10	£14.50	2.84%
Band J	Discretionary	£17.85	£18.20	1.96%
Band K	Discretionary	£20.75	£21.20	2.17%
Band L	Discretionary	£29.00	£29.60	2.07%
Band M	Discretionary	£37.50	£38.10	1.60%
Admin fee - refund handling charge	Discretionary	£23.00	£23.50	2.17%
Diesel vehicle surcharge refund - 1 month	Discretionary	£8.00	£8.00	0.00%
Visitor parking vouchers				
Half hour vouchers (books of 20)	Discretionary	£10.80	£11.00	1.85%
3-hour vouchers (books of 10)	Discretionary	£30.00	£30.60	2.00%
All day voucher	Discretionary	£14.00	£14.25	1.79%
Half hour vouchers (concessionary)	Discretionary	£5.40	£5.60	3.70%
3-hour vouchers (concessionary)	Discretionary	£15.00	£15.40	2.67%
All day voucher (concessionary)	Discretionary	£6.80	£7.10	4.41%
E-visitor voucher charges (per half hour)	Discretionary	£1.30	£0.50	-61.54%
E-visitor voucher charges (concessionary - per half hour session)	Discretionary	£0.65	£0.25	-61.54%
E-visitor vouchers - all day	Discretionary	N/A	£14.25	N/A
E-visitor vouchers - all day (concessionary)	Discretionary	N/A	£7.10	N/A
E-visitors - evenings (C & K zones only)	Discretionary	N/A	Free	N/A
Hire car permit holder vouchers - half hour (books of 20)	Discretionary	£8.60	£8.80	2.33%
Hire car permit holder vouchers - 3 hour (books of 10)	Discretionary	£25.00	£25.50	2.00%
1-hour business voucher (books of 10)	Discretionary	£12.00	£12.20	1.67%
New parents vouchers - 40 hours free	Discretionary	£0.00	£0.00	0.00%
1-hour business visitor vouchers (books of 20, maximum 10 books per annum)	Discretionary	£52.00	£53.00	1.92%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Business Visitor parking vouchers				
Business visitor Half hour vouchers (books of 20)	Discretionary	£13.00	£13.25	1.92%
Business visitor All day voucher	Discretionary	£29.00	£29.50	1.72%
Other permits				
Doctors parking permit - annual	Discretionary	£246.00	£250.00	1.63%
(New Doctors parking place installation - includes 1 permit)	Discretionary	£2,777.00	£2,830.00	1.91%
Essential Services Permit - annual (formerly Teacher Permit)	Discretionary	£347.00	£353.50	1.87%
Business permit - annual (under 150kg/m2 or up to 1600cc)	Discretionary	£695.00	£708.00	1.87%
Business permit - annual (under 150kg/m2 or up to 1600cc) 2nd permit	Discretionary	£925.00	£942.00	1.84%
Business permit - annual (over 151kg/m2 or over 1600cc)	Discretionary	£1,150.00	£1,170.00	1.74%
Business permit - annual (over 151kg/m2 or over 1600cc) 2nd permit	Discretionary	£1,370.00	£1,395.00	1.82%
Business permit - electric	Discretionary	£535.00	£545.00	1.87%
Business permit - annual permit linked to vouchers scheme	Discretionary	£18.00	£18.50	2.78%
Match day and event day trader permits - annual	Discretionary	£635.00	£646.50	1.81%
Permission to Park - per day	Discretionary	£25.00	£25.50	2.00%
Permission to Park - per week	Discretionary	£100.00	£102.00	2.00%
Permission to Park - per month	Discretionary	£390.00	£397.00	1.79%
Universal all-zone permit - annual only (1-25 fleet vehicles)	Discretionary	£3,800.00	£3,870.00	1.84%
Universal all-zone permit - annual only (26-50 fleet vehicles)	Discretionary	£2,530.00	£2,575.00	1.78%
Universal all-zone permit - annual only (50+ fleet vehicles)	Discretionary	£1,285.00	£1,308.00	1.79%
Universal permit - discounted fee for electric vehicles	Discretionary	£2,750.00	£2,800.00	1.82%
Universal permit - discounted fee for registered charities	Discretionary	£2,750.00	£2,800.00	1.82%
Car club permit	Discretionary	£230.00	£235.00	2.17%
Trader's Permit	Discretionary	£24.00	£24.50	2.08%
PARKING PLACE SUSPENSIONS				
Permission to place a licensed skip in a parking place - no dedicated suspension	Discretionary	£58.00	£59.00	1.72%
Suspension admin charge (non residents) - first day	Discretionary	£190.00	£193.50	1.84%
Suspension admin charge (residents) - first day	Discretionary	£91.00	£92.65	1.81%
Suspension admin charge (all applicants) - subsequent days, per day	Discretionary	£29.00	£29.50	1.72%
Film work waiver - per day	Discretionary	£55.00	£56.00	1.82%
Yellow line essential parking waiver (day rate)	Discretionary	£57.00	£58.00	1.75%
PAY AND DISPLAY TARIFFS				
Minimum made order - band 1 (per hour)	Discretionary	£1.20	£1.20	0.00%
Minimum made order - band 2 (per hour)	Discretionary	£1.80	£1.80	0.00%
Minimum made order - band 3 (per hour)	Discretionary	£2.00	£2.00	0.00%
Minimum made order - band 4 (per hour)	Discretionary	£2.40	£2.40	0.00%
Minimum made order - band 5 (per hour)	Discretionary	£3.00	£3.00	0.00%
Minimum made order - band 6 (per hour)	Discretionary	£3.60	£3.60	0.00%
Minimum made order - band 7(per hour)	Discretionary	£4.00	£4.00	0.00%
Minimum made order - band 8 (per hour)	Discretionary	£4.80	£4.80	0.00%
Minimum made order - band 9 (per hour)	Discretionary	£5.00	£5.00	0.00%
Minimum made order - band 10 (per hour)	Discretionary	£5.40	£5.40	0.00%
Minimum made order - band 11 (per hour)	Discretionary	£6.00	£6.00	0.00%
Motorcycle Pay and Display				
All day parking band 1	Discretionary	£0.50	£0.50	0.00%
All day parking band 2	Discretionary	£1.00	£1.00	0.00%
All day parking band 3	Discretionary	£1.20	£1.20	0.00%
All day parking band 4	Discretionary	£1.50	£1.50	0.00%
All day parking band 5	Discretionary	£1.80	£1.80	0.00%
All day parking band 6	Discretionary	£2.20	£2.20	0.00%
Abandoned vehicle disposal				
Removal of abandoned vehicle from private land - motor vehicle	Discretionary	£205.00	£200.00	-2.44%
Removal of abandoned vehicle from private land - motorcycle (or PTW)	Discretionary	N/A	£150.00	N/A
PARKS				
SPORTS				
Tennis				
Highbury Fields and Tufnell Park				
Adult standard	Discretionary	£10.00	£10.00	0.00%
Adult BETTER (any)	Discretionary	£8.50	£8.50	0.00%
Child Standard	Discretionary	£4.50	£4.50	0.00%
Child BETTER (any)	Discretionary	£3.50	£3.50	0.00%
Football				
Barnard Park - Redgra - No changing rooms - 1 hour	Discretionary	£0.00	£0.00	0.00%
Highbury Fields - Astro turf - 1 hour session				
Full rate - full pitch	Discretionary	£57.40	£72.90	27.00%
BETTER Card / Clubmark - full pitch	Discretionary	£50.00	£62.40	24.80%
Child rate - full pitch	Discretionary	£34.55	£35.75	3.47%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£28.80	£30.60	6.25%
Paradise Park - Astro turf - 1 hour session				
Full rate - full pitch	Discretionary	£40.90	£41.30	0.98%
BETTER Card / Clubmark - full pitch	Discretionary	£35.65	£36.00	0.98%
Child rate - full pitch	Discretionary	£24.45	£24.70	1.02%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£20.20	£20.40	1.00%
Rosemary Gardens - Astro turf - 1 hour session				

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge	Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Full rate - full pitch	Discretionary	£81.90	£82.70	0.98%
Full rate - half pitch	Discretionary	£40.90	£41.30	0.98%
BETTER Card / Clubmark - full pitch	Discretionary	£71.20	£71.90	0.98%
BETTER Card / Clubmark - half pitch	Discretionary	£35.65	£36.00	0.98%
Child rate - full pitch	Discretionary	£49.50	£50.00	1.00%
Child rate - half pitch	Discretionary	£24.45	£24.70	1.02%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£40.40	£40.80	1.00%
Child BETTER Card / Clubmark / School - half pitch	Discretionary	£20.20	£20.40	1.00%
Tufnell Park - Grass - 2 hour session				
Full rate - per 11 a side pitch	Discretionary	£90.40	£91.30	1.00%
BETTER Card / Clubmark - per 11 a side pitch	Discretionary	£77.10	£77.90	1.04%
Child rate - per 11 a side pitch	Discretionary	£54.25	£54.80	1.01%
Child BETTER Card / Clubmark / School - per 11 a side pitch	Discretionary	£45.25	£45.70	1.00%
Full rate - per 9 a side pitch	Discretionary	£73.75	£74.50	1.02%
BETTER Card / Clubmark - per 9 a side pitch	Discretionary	£64.15	£64.80	1.01%
Child rate - per 9 a side pitch	Discretionary	£44.35	£44.80	1.01%
Child BETTER Card / Clubmark / School - per 9 a side pitch	Discretionary	£36.85	£37.20	0.95%
Full rate - per 7 a side pitch	Discretionary	£57.40	£58.00	1.05%
BETTER Card / Clubmark - per 7 a side pitch	Discretionary	£50.00	£50.50	1.00%
Child rate - per 7 a side pitch	Discretionary	£34.55	£34.90	1.00%
Child BETTER Card / Clubmark / School - per 7 a side pitch	Discretionary	£28.80	£29.10	1.04%
Whittington Park - Astro turf - 1 hour session				
Full rate - full pitch	Discretionary	£90.40	£91.30	1.00%
Full rate - half pitch	Discretionary	£45.25	£45.70	1.00%
BETTER Card / Clubmark - full pitch	Discretionary	£79.75	£80.55	1.00%
BETTER Card / Clubmark - half pitch	Discretionary	£39.90	£40.30	1.00%
Child rate - full pitch	Discretionary	£55.35	£55.90	1.00%
Child rate - half pitch	Discretionary	£27.60	£27.90	1.09%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£43.65	£44.10	1.03%
Child BETTER Card / Clubmark / School - half pitch	Discretionary	£21.83	£22.10	1.26%
Touch Rugby				
Paradise Park - Grass - 1 hour session				
Full rate - per pitch	Discretionary	£49.50	£50.50	2.02%
BETTER Card / Clubmark - per pitch	Discretionary	£41.40	£42.50	2.66%
Child rate - per pitch	Discretionary	£29.80	£30.50	2.35%
Child BETTER Card / Clubmark / School - per pitch	Discretionary	£24.45	£25.00	2.25%
Cricket				
Wray Crescent - Grass - 1pm to dusk				
Full rate	Discretionary	£90.40	£92.50	2.32%
BETTER Card / Clubmark	Discretionary	£76.60	£78.50	2.48%
Child rate	Discretionary	£38.30	£39.50	3.13%
Child BETTER Card / Clubmark / School	Discretionary	£38.30	£39.50	3.13%
Bowls				
Finsbury Square - per person per hour	Discretionary	£5.90	£6.25	5.93%
Netball				
Highbury Fields - Tarmac - 1 hour session				
Full rate - per court	Discretionary	£32.95	£34.00	3.19%
BETTER Card / Clubmark - per court	Discretionary	£28.10	£29.00	3.20%
Child rate - per court	Discretionary	£19.70	£20.50	4.06%
Child BETTER Card / Clubmark - per court	Discretionary	£16.45	£17.00	3.34%
School - whole tarmac area per hour - 8.0am to 4.00pm - Term time only	Discretionary	£21.80	£22.50	3.21%
Community sports development - whole tarmac area per hour - Saturday 9.00am -1.00pm	Discretionary	£21.80	£22.50	3.21%
Ecology Centre				
Building hire to individuals & non-profit organisations				
Per hour	Discretionary	£28.00	£29.00	3.57%
Per day (8 hours)	Discretionary	£196.00	£200.00	2.04%
Weddings & similar - per day (8 hours)	Discretionary	£320.00	£327.00	2.19%
Equipment Charges				
Slide projector	Discretionary	£18.00	£19.00	5.56%
Flip chart - per pad	Discretionary	£7.00	£7.00	0.00%

APPENDIX C1: GENERAL FUND FEES AND CHARGES 2017-18

Fee / Charge		Type (Discretionary / Statutory)	2016-17	2017-18	% Change
Digital Projector and Laptop		Discretionary	£38.00	£39.00	2.63%
Plasma Screen		Discretionary	N/A	£15.00	N/A
Tuition charges for schools -					
Islington Council schools 1 hour visit		Discretionary	£53.60	£55.00	2.61%
Islington Council schools 1.5 hour visit		Discretionary	£63.65	£65.00	2.12%
Private and out of borough schools					
1 hour		Discretionary	£79.80	£82.00	2.76%
1.5 hour		Discretionary	£119.20	£122.00	2.35%
Allotments (charges agreed and notified a year in advance)					
			New charge from 1st January 2017	New charge from 1st January 2018	
Large Plot Nominal 60m2		Discretionary	£79.00	£81.00	2.53%
Large Plot Concession Nominal 60m3		Discretionary	£39.50	£40.00	1.27%
Medium Plot Nominal 40m2		Discretionary	£53.00	£54.00	1.89%
Medium Plot Concession Nominal 40m3		Discretionary	£26.50	£27.00	1.89%
Small Plot Nominal 20m2		Discretionary	£26.50	£27.00	1.89%
Small Plot Concession Nominal 20m3		Discretionary	£13.00	£13.50	3.85%

APPENDIX C2: LEISURE FEES AND CHARGES 2017-18

	2016-17							2017-18														
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change	
ACTIVITIES																						
Badminton																						
Adult Club/League	£7.25	£7.25	£8.25	£7.25	£0.00	£7.25	£0.00	£7.35	1.3%	£7.35	1.3%	£8.35	1.2%	£7.35	1.3%	£0.00	0.0%	£7.35	1.3%	£0.00	0.0%	
Clinic/Club	£7.25	£7.25	£8.25	£7.25	£0.00	£7.25	£0.00	£7.35	1.3%	£7.35	1.3%	£8.35	1.2%	£7.35	1.3%	£0.00	0.0%	£7.35	1.3%	£0.00	0.0%	
Course x five	£45.35	£45.35	£51.50	£45.35	£0.00	£45.35	£0.00	£45.80	1.0%	£45.80	1.0%	£52.00	1.0%	£45.80	1.0%	£0.00	0.0%	£45.80	1.0%	£0.00	0.0%	
Court 55 minutes: Off peak	£8.25	£8.25	£9.80	£8.25	£0.00	£8.25	£0.00	£8.35	1.2%	£8.35	1.2%	£9.90	1.0%	£8.35	1.2%	£0.00	0.0%	£8.35	1.2%	£0.00	0.0%	
Court 55 minutes: Peak	£11.80	£11.90	£14.45	£11.90	£0.00	£11.90	£0.00	£11.95	1.3%	£12.05	1.3%	£14.60	1.0%	£12.05	1.3%	£0.00	0.0%	£12.05	1.3%	£0.00	0.0%	
Junior Clinic/ Club 2 hrs	£0.00	£0.00	£0.00	£0.00	£5.15	£0.00	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.20	0.9%	£0.00	0.0%	£3.05	1.7%	
Racket hire	£2.30	£2.30	£2.30	£2.30	£2.30	£2.30	£2.30	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	
Basketball																						
1hr Basketball	£77.30	£77.30	£87.60	£77.30	£87.60	£77.30	£77.30	£78.05	1.0%	£78.05	1.0%	£88.50	1.0%	£78.10	1.0%	£88.50	1.0%	£78.05	1.0%	£78.05	1.0%	
2hr open session-Sobell	£0.00	£0.00	£0.00	£0.00	£5.15	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.20	0.9%	£4.10	1.2%	£3.05	1.7%	
Basketball at Finsbury	£51.50	£51.50	£61.80	£51.50	£61.80	£51.50	£51.50	£52.00	1.0%	£52.00	1.0%	£62.50	1.1%	£52.00	1.0%	£62.50	1.1%	£52.00	1.0%	£52.00	1.0%	
Block Booking at Sobell	£77.30	£77.30	£87.60	£77.30	£87.60	£77.30	£77.30	£78.05	1.0%	£78.05	1.0%	£88.50	1.0%	£78.10	1.0%	£88.50	1.0%	£78.05	1.0%	£78.05	1.0%	
Classes																						
Aerobics 55: Off-peak	£2.10	£3.45	£6.90	£5.35	£0.00	£0.00	£0.00	£2.15	2.3%	£3.50	1.4%	£7.00	1.4%	£5.45	1.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Aerobics 55: Peak	£2.70	£4.65	£8.25	£6.70	£0.00	£4.55	£0.00	£2.75	1.9%	£4.70	1.2%	£8.35	1.2%	£6.80	1.5%	£0.00	0.0%	£4.60	1.2%	£0.00	0.0%	
Aerobics 55+: Off-peak	£2.60	£4.35	£7.80	£6.70	£0.00	£0.00	£0.00	£2.65	1.9%	£4.40	1.1%	£7.90	1.3%	£6.80	1.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Aerobics 55+: Peak	£2.80	£4.55	£8.95	£7.50	£0.00	£4.65	£0.00	£2.85	1.8%	£4.60	1.2%	£9.05	1.1%	£7.60	1.3%	£0.00	0.0%	£4.70	1.2%	£0.00	0.0%	
Mind and Body 55+: Off-peak	£2.60	£4.75	£8.45	£7.40	£0.00	£4.85	£0.00	£2.65	1.9%	£4.80	1.1%	£8.55	1.2%	£7.50	1.4%	£0.00	0.0%	£4.90	1.1%	£0.00	0.0%	
Mind and Body 55+: Peak	£2.80	£5.15	£10.20	£8.90	£0.00	£5.15	£0.00	£2.85	1.8%	£5.20	0.9%	£10.30	1.0%	£9.00	1.1%	£0.00	0.0%	£5.20	0.9%	£0.00	0.0%	
Running Club	£2.60	£0.00	£4.15	£3.10	£0.00	£0.00	£0.00	£2.65	1.9%	£0.00	0.0%	£4.20	1.2%	£3.15	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Climbing Wall																						
2hr Adult Lesson	£19.60	£19.60	£21.60	£19.60	£0.00	£0.00	£0.00	£19.80	1.0%	£19.80	1.0%	£21.85	1.2%	£19.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Session	£3.65	£3.65	£4.65	£3.65	£4.65	£3.65	£3.65	£3.70	1.4%	£3.70	1.4%	£4.70	1.2%	£3.70	1.4%	£4.70	1.2%	£3.70	1.4%	£3.70	1.4%	
Gym Session																						
gym with swim: peak- Inclusive	£0.00	£4.65	£7.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£4.70	1.2%	£7.60	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Cally Gym with Swim- Off peak	£2.10	£2.60	£5.55	£0.00	£0.00	£0.00	£0.00	£0.15	-92.9%	£2.65	1.9%	£5.60	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Cally Gym with Swim- peak	£2.60	£3.70	£5.55	£0.00	£0.00	£0.00	£0.00	£2.65	1.9%	£3.75	1.4%	£5.60	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
gym with swim: off-peak	£2.10	£3.65	£7.40	£0.00	£0.00	£0.00	£0.00	£2.15	2.4%	£3.70	1.4%	£7.50	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
gym with swim: Peak	£2.60	£4.65	£7.40	£0.00	£0.00	£0.00	£0.00	£2.65	1.9%	£4.70	1.2%	£7.50	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Non Member day membership Cally	£0.00	£0.00	£12.40	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£12.55	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Non Member day membership Highbury	£0.00	£0.00	£20.60	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£20.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Non Member day membership Other Gym	£0.00	£0.00	£15.45	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£15.65	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Ice Rink																						
After School Session	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£3.05	1.7%	
Extra Family Member	£0.00	£0.00	£5.35	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£5.40	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Family Ticket	£0.00	£0.00	£25.75	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£26.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Parent and Toddler	£0.00	£3.00	£5.05	£4.05	£0.00	£0.00	£0.00	£0.00	0.0%	£3.00	0.0%	£5.10	1.0%	£4.10	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Skate Hire	£0.00	£0.00	£1.20	£0.00	£1.20	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£1.25	4.0%	£0.00	0.0%	£1.25	4.0%	£0.00	0.0%	£0.00	0.0%	
Skating per session	£0.00	£3.65	£6.35	£5.45	£0.00	£0.00	£0.00	£0.00	0.0%	£3.70	1.4%	£6.45	1.5%	£5.55	1.8%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Sauna Session																						
Sauna	£2.65	£4.65	£8.25	£6.70	£0.00	£0.00	£0.00	£2.70	1.9%	£4.70	1.2%	£8.35	1.2%	£6.80	1.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Sauna Partial Service	£2.10	£4.65	£6.15	£5.45	£0.00	£0.00	£0.00	£2.15	2.4%	£4.70	1.2%	£6.25	1.6%	£5.55	1.8%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Swimming																						
Aqua Classes 55min	£2.30	£3.65	£6.90	£5.15	£4.15	£3.10	£2.30	£2.35	2.1%	£3.70	1.4%	£7.00	1.4%	£5.20	0.9%	£4.20	1.2%	£3.15	1.6%	£2.35	2.1%	
Casual/Lane Swim	£2.30	£2.30	£4.95	£3.75	£2.60	£1.00	£0.00	£2.35	2.1%	£2.35	2.1%	£5.00	1.1%	£3.80	1.3%	£2.65	1.9%	£1.05	5.0%	£0.00	0.0%	
Swim For A Pound	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£1.00	0.0%	£0.00	0.0%	
Aqua Card Annual	£0.00	£0.00	£350.30	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£354.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Aqua Card Joining Fee	£0.00	£0.00	£36.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£36.40	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Aqua Card Monthly DD	£0.00	£0.00	£31.90	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£32.25	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Swimming Lessons																						
Adult Lessons 30mins- Annual (IRB)	£0.00	£4.35	£0.00	£5.38	£0.00	£0.00	£0.00	£0.00	0.0%	£4.40	1.1%	£0.00	0.0%	£5.45	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Adult Lessons 30mins - DD (IRB)	£0.00	£4.50	£0.00	£5.65	£0.00	£0.00	£0.00	£0.00	0.0%	£4.55	1.1%	£0.00	0.0%	£5.70	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Adult lessons 30mins - Peak	£0.00	£3.20	£0.00	£3.20	£0.00	£0.00	£0.00	£0.00	0.0%	£3.25	1.6%	£0.00	0.0%	£3.25	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Adult Lesson 30 mins - Off Peak	£0.00	£2.10	£0.00	£2.10	£0.00	£0.00	£0.00	£0.00	0.0%	£2.15	2.4%	£0.00	0.0%	£2.15	2.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Adult Lessons 60 mins	£0.00	£5.20	£0.00	£5.20	£0.00	£0.00	£0.00	£0.00	0.0%	£5.25	1.0%	£0.00	0.0%	£5.25	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	

APPENDIX C2: LEISURE FEES AND CHARGES 2017-18

	2016-17							2017-18														
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change	
Junior lesion's 30mins -STD	£0.00	£0.00	£0.00	£0.00	£0.00	£4.70	£3.70	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.75	1.1%	£3.75	1.4%	
Junior lessons 30min- DD	£0.00	£0.00	£0.00	£0.00	£0.00	£4.55	£3.55	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.60	1.1%	£3.60	1.4%	
Junior lessons 30min-annual	£0.00	£0.00	£0.00	£0.00	£0.00	£4.30	£3.35	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.35	1.2%	£3.40	1.5%	
Junior lessons 45min- STD	£0.00	£0.00	£0.00	£0.00	£0.00	£7.15	£5.50	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.25	1.4%	£5.55	0.9%	
Junior lessons 45min - DD	£0.00	£0.00	£0.00	£0.00	£0.00	£7.10	£5.55	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.20	1.4%	£5.60	0.9%	
Junior lessons 45mins- annual	£0.00	£0.00	£0.00	£0.00	£0.00	£6.40	£4.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£6.50	1.6%	£5.00	1.0%	
National Pool Lifeguards	£0.00	£0.00	£0.00	£212.10	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£214.50	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Table Tennis																						
Adult Drop in	£0.00	£4.35	£6.15	£4.85	£0.00	£0.00	£0.00	£0.00	0.0%	£4.40	1.1%	£6.20	0.8%	£4.90	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Bat Hire	£0.00	£2.40	£2.40	£2.40	£0.00	£0.00	£0.00	£0.00	0.0%	£2.45	2.1%	£2.45	2.1%	£2.45	2.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Court booking	£4.85	£4.85	£6.70	£4.85	£0.00	£0.00	£0.00	£4.90	1.1%	£4.90	1.1%	£6.80	1.5%	£4.90	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Junior drop In	£0.00	£0.00	£0.00	£0.00	£5.05	£0.00	£4.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£0.00	0.0%	£4.05	1.3%	
Tennis Casual																						
Casual Coached Session	£0.00	#REF!	£10.82	£8.59	£7.25	£6.06	£3.28	£0.00	0.0%	£5.10	#REF!	£10.95	1.2%	£8.70	1.3%	£7.35	1.3%	£6.15	1.5%	£3.35	2.0%	
Munchkin Tennis	£0.00	£0.00	£0.00	£0.00	£4.24	£3.08	£2.58	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.30	1.4%	£3.15	2.2%	£2.65	2.9%	
Pay & Play: 2hrs	£0.00	£4.34	£8.24	£7.25	£0.00	£0.00	£0.00	£0.00	0.0%	£4.40	1.3%	£8.35	1.3%	£7.35	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Pay & Play: 3hrs	£0.00	#REF!	£10.82	£8.79	£0.00	£0.00	£0.00	£0.00	0.0%	£5.30	#REF!	£10.95	1.2%	£8.90	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Tennis Courses																						
Indoor Adult	£0.00	£0.00	£14.45	£12.90	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£14.60	1.0%	£13.05	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Indoor Adult Intensive	£0.00	£0.00	£15.96	£14.45	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£16.15	1.2%	£14.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Indoor junior- Green	£0.00	£0.00	£0.00	£0.00	£9.60	£8.45	£5.25	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.70	1.1%	£8.55	1.2%	£5.35	1.9%	
Indoor Junior- orange	£0.00	£0.00	£0.00	£0.00	£9.10	£7.95	£4.75	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.20	1.1%	£8.05	1.3%	£4.80	1.1%	
Indoor Junior- Red	£0.00	£0.00	£0.00	£0.00	£9.00	£7.40	£4.25	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.10	1.1%	£7.50	1.3%	£4.30	1.2%	
Indoor Junior Holiday Camp Over 9s	£0.00	£0.00	£0.00	£0.00	£7.00	£5.95	£3.45	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.10	1.4%	£6.05	1.7%	£3.50	1.4%	
Indoor junior Holiday Camp Under 9s	£0.00	£0.00	£0.00	£0.00	£7.55	£6.35	£3.75	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.65	1.3%	£6.45	1.6%	£3.80	1.3%	
Outdoor Adult	£0.00	£0.00	£12.40	£10.80	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£12.55	1.2%	£10.95	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Racquet Hire	£0.00	£0.00	£2.30	£2.30	£1.00	£1.00	£0.00	£0.00	0.0%	£0.00	0.0%	£2.35	2.1%	£2.35	2.1%	£1.05	5.0%	£1.05	5.0%	£0.00	0.0%	
Teen Tennis	£0.00	£0.00	£0.00	£0.00	£9.60	£8.45	£5.25	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.70	1.1%	£8.55	1.2%	£5.30	0.9%	
Tennis Indoor Bookings																						
Adult Playing with Concession/ Child Off	£0.00	£0.00	£11.90	£11.90	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£12.05	1.3%	£11.90	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Tennis Centre	£0.00	£6.15	£26.25	£23.20	£0.00	£0.00	£0.00	£0.00	0.0%	£6.25	1.6%	£26.50	1.0%	£23.45	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Tennis : 7am-6pm + w/e	£0.00	£0.00	£0.00	£0.00	£11.90	£9.80	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£12.05	1.3%	£9.80	0.0%	£0.00	0.0%	
tennis: off-peak	£0.00	£5.85	£0.00	£0.00	£0.00	£6.06	£0.00	£0.00	0.0%	£5.95	1.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£6.06	0.0%	£0.00	0.0%	
Tennis: Vacant Court	£0.00	£0.00	£0.00	£0.00	£5.15	£4.15	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.20	0.9%	£4.20	1.2%	£0.00	0.0%	
Tennis Outdoor bookings																						
Adult playing with Concession/ Child off	£0.00	£0.00	£5.75	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£5.85	1.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Tennis	£0.00	£0.00	£10.00	£8.50	£4.50	£3.50	£0.00	£0.00	0.0%	£0.00	0.0%	£10.00	0.0%	£8.50	0.0%	£4.50	0.0%	£3.50	0.0%	£0.00	0.0%	
Tennis : 7am-6pm + w/e	£0.00	£0.00	£0.00	£0.00	£4.65	£3.65	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.70	1.2%	£3.70	1.4%	£0.00	0.0%	
Trampoline																						
FLC Junior over 60mins	£0.00	£0.00	£0.00	£0.00	£5.40	£4.35	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.50	1.8%	£4.40	1.1%	£3.20	1.6%	
SLC Juner over 60 mins	£0.00	£0.00	£0.00	£0.00	£5.00	£4.00	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.05	1.7%	
SLC Adult 120min (prev 90)	£7.00	£7.00	£8.25	£7.00	£0.00	£0.00	£0.00	£7.10	1.4%	£7.10	1.4%	£8.35	1.2%	£7.10	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
SLC Adult up to 90min	£5.85	£5.85	£7.25	£5.85	£0.00	£0.00	£0.00	£5.95	1.7%	£5.95	1.7%	£7.35	1.3%	£5.95	1.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
SLC Squad Adult	£7.00	£7.00	£8.25	£7.00	£0.00	£0.00	£0.00	£7.10	1.4%	£7.10	1.4%	£8.35	1.2%	£7.10	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
SLC Squad Junior	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£3.00	0.0%	
Special Needs	£0.00	£3.00	£5.00	£4.00	£0.00	£0.00	£2.92	£0.00	0.0%	£3.05	1.7%	£5.05	1.0%	£4.05	1.3%	£0.00	0.0%	£0.00	0.0%	£2.95	1.0%	
MEMBERSHIPS																						
Pay and Play Borough Card (Previously Known as Izz Card)																						
Annual- 60 plus	£0.00	£0.00	£5.15	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£5.25	1.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Annual- Concession	£0.00	£0.00	£25.75	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£26.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Annual- Junior	£0.00	£0.00	£0.00	£0.00	£10.30	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£10.45	1.4%	£0.00	0.0%	£0.00	0.0%	
Annual-Junior Concession	£0.00	£0.00	£0.00	£0.00	£5.15	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.25	1.9%	£0.00	0.0%	£0.00	0.0%	
Annual- Regular	£0.00	£0.00	£53.60	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£54.15	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Better H&F Card																						
Annual- 60plus	£0.00	£0.00	£0.00	£193.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£195.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Annual	£0.00	£0.00	£0.00	£500.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£505.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	
Joining Fee- 60 Plus	£0.00	£0.00	£0.00	£5.15	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.20	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	

APPENDIX C2: LEISURE FEES AND CHARGES 2017-18

	2016-17							2017-18													
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Jnr Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change
Joining Fee	£0.00	£0.00	£0.00	£36.05	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.50	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee- Student	£0.00	£0.00	£0.00	£30.90	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£31.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD - 60 plus	£0.00	£0.00	£0.00	£19.50	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£19.70	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD - Student	£0.00	£0.00	£0.00	£36.50	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.90	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD	£0.00	£0.00	£0.00	£49.95	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£49.95	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
one month card	£0.00	£0.00	£0.00	£77.30	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£78.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better Gym - Cally Pools & Gym	£0.00	£0.00	£0.00	£28.25	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£28.55	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better H&F Junior DD	£0.00	£0.00	£0.00	£0.00	£0.00	£14.10	£10.05	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£14.25	1.1%	£10.15	1.0%
Better H&F Card Off Peak																					
Annual - Concession	£0.00	£0.00	£0.00	£287.50	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£290.50	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Annual	£0.00	£0.00	£0.00	£447.20	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£452.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee- Concession	£0.00	£0.00	£0.00	£25.75	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£26.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining fee	£0.00	£0.00	£0.00	£36.05	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.40	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD-Concession	£0.00	£0.00	£0.00	£26.80	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£27.10	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD	£0.00	£0.00	£0.00	£40.70	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£41.15	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better H&F and Tennis Card																					
Annual	£0.00	£0.00	£0.00	£839.70	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£848.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee	£0.00	£0.00	£0.00	£36.05	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.40	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly Card	£0.00	£0.00	£0.00	£76.20	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£77.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
CENTRES																					
Archway																					
Pool: 2hrs	£0.00	£0.00	£350.30	£298.79	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£353.80	1.0%	£301.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Pool: hour	£0.00	£0.00	£298.80	£257.60	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£301.80	1.0%	£260.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Daytime swim: peak (60+)	£2.30	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2.35	2.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Fun and waves	£2.30	£2.30	£5.45	£3.95	£2.80	£1.35	£0.00	£2.35	2.1%	£2.35	2.1%	£5.55	1.8%	£4.00	1.3%	£2.85	1.8%	£1.40	3.7%	£0.00	0.0%
Lane Swimming	£0.00	£2.35	£4.75	£3.65	£2.60	£1.35	£0.00	£0.00	0.0%	£2.40	2.1%	£4.80	1.1%	£3.70	1.4%	£2.65	1.9%	£1.40	3.7%	£0.00	0.0%
Cally																					
Main Pool: 1hr: CAL	£0.00	£0.00	£84.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£85.35	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Pool: 1hr: CAL- Anaconda	£0.00	£0.00	£64.90	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£65.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Party Pool Hire: additional fee: CAL	£0.00	£0.00	£19.10	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£19.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Training Pool: 1hr: CAL- Anaconda	£0.00	£0.00	£47.40	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£47.90	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Training Pool: 1hr: CAL	£0.00	£0.00	£63.90	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£64.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main pool	£0.00	£0.00	£118.50	£97.90	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£119.70	1.0%	£98.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Pool plus aqua run	£0.00	£0.00	£139.10	£108.20	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£140.50	1.0%	£109.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Shallow Pool	£0.00	£0.00	£97.90	£77.30	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£98.90	1.0%	£78.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Cally Master/ Premier Swim	£1.55	£3.40	£6.15	£4.85	£3.65	£2.10	£1.55	£1.60	3.2%	£3.45	1.5%	£6.25	1.6%	£4.90	1.1%	£3.70	1.4%	£2.15	2.4%	£1.60	3.5%
Parent And Toddler	£3.75	£3.65	£5.75	£4.75	£0.00	£0.00	£0.00	£3.80	1.3%	£3.70	1.4%	£5.85	1.7%	£4.80	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Finsbury																					
Activity Room- Day Rate	£0.00	£0.00	£175.15	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£176.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Activity Room- Per hour	£0.00	£0.00	£38.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£38.45	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Basement Sport: 1hr: Finsbury	£0.00	£0.00	£47.95	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£48.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
DOJO Hire: per hour	£0.00	£0.00	£27.30	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£27.60	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Studio- day rate	£0.00	£0.00	£206.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£208.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Studio - Per hour	£0.00	£0.00	£49.45	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£50.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Meeting Room: Community Use	£0.00	£0.00	£20.60	£10.30	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£20.85	1.2%	£10.45	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Treatment Room	£0.00	£0.00	£33.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£33.85	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Bouncy Castle	£0.00	£0.00	£53.60	£46.35	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£54.15	1.0%	£46.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football	£0.00	£0.00	£53.60	£46.35	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£54.15	1.0%	£46.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Party Room	£0.00	£0.00	£33.00	£27.85	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£33.35	1.1%	£28.15	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
5 A-Side Football League	£377.50	£377.50	£387.40	£377.55	£0.00	£0.00	£0.00	£381.10	1.0%	£381.10	1.0%	£391.10	1.0%	£381.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
6 A-side Evening League- Per evening	£441.30	£441.30	£451.90	£441.30	£0.00	£0.00	£0.00	£445.60	1.0%	£445.60	1.0%	£456.20	1.0%	£445.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
6 A-side Lunchtime football League	£441.30	£441.30	£451.90	£441.30	£0.00	£0.00	£0.00	£445.60	1.0%	£445.60	1.0%	£456.20	1.0%	£445.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football Hire	£3.15	£3.15	£3.15	£3.15	£0.00	£0.00	£0.00	£3.20	1.6%	£3.20	1.6%	£3.20	1.6%	£3.20	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football League deposit	£0.00	£0.00	£103.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£104.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Small Pitch 45 min: Peak	£67.00	£67.00	£72.10	£67.00	£0.00	£0.00	£0.00	£67.65	1.0%	£67.70	1.0%	£72.80	1.0%	£67.70	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Small Pitch Junior 45 min: Off-peak	£0.00	£0.00	£0.00	£0.00	£26.60	£23.40	£23.40	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£26.90	1.1%	£23.65	1.1%	£23.65	1.1%
Small Pitch Off-peak weekends	£50.00	£50.00	£55.30	£50.00	£0.00	£0.00	£0.00	£50.50	1.0%	£50.50	1.0%	£55.85	1.0%	£50.50	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%

APPENDIX C2: LEISURE FEES AND CHARGES 2017-18

	2016-17							2017-18													
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change
Squash Clinic- Finsbury	£4.95	#REF!	£6.75	£4.95	£0.00	£0.00	£0.00	£5.00	1.0%	£4.90	#REF!	£6.85	1.5%	£5.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:FLC: Off-peak	£8.03	£8.05	£9.80	£8.05	£0.00	£0.00	£0.00	£8.15	1.5%	£8.15	1.2%	£9.90	1.0%	£8.15	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:FLC: Peak	£9.60	£9.60	£11.90	£9.60	£0.00	£0.00	£0.00	£9.70	1.1%	£9.70	1.1%	£12.05	1.3%	£9.70	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sport Session (Finsbury)	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£2.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£2.05	2.5%
IRB																					
Main pool hire	£0.00	£0.00	£84.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£85.40	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Teaching pool hire	£0.00	£0.00	£63.90	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£64.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service 7kg wash	£0.00	£4.65	£6.70	£5.95	£0.00	£0.00	£0.00	£0.00	0.0%	£4.70	1.2%	£6.80	1.5%	£6.05	1.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service 16kg wash	£0.00	£6.70	£9.60	£8.60	£0.00	£0.00	£0.00	£0.00	0.0%	£6.80	1.5%	£9.70	1.1%	£8.70	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service Dry	£0.00	£1.50	£3.75	£1.90	£0.00	£0.00	£0.00	£0.00	0.0%	£1.55	3.3%	£3.40	-9.3%	£1.95	2.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Ironing service 5 item	£0.00	£2.40	£3.65	£3.65	£0.00	£0.00	£0.00	£0.00	0.0%	£2.45	2.1%	£3.70	1.4%	£3.70	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
SPA London	£0.00	£0.00	£26.80	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£27.10	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis Centre																					
Studio: 1hr Off-peak	£0.00	£0.00	£27.85	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£28.15	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio: 1hr Peak	£0.00	£0.00	£33.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£33.35	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Market Road																					
Adult one hour full pitch off peak	£46.80	£46.80	£53.20	£46.80	£0.00	£0.00	£0.00	£47.25	1.0%	£47.25	1.0%	£53.75	1.0%	£47.25	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Adult one hour full pitch peak	£79.75	£79.75	£90.40	£79.75	£0.00	£0.00	£0.00	£80.55	1.0%	£80.55	1.0%	£91.30	1.0%	£80.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Block Bookings	£0.00	£0.00	£71.30	£0.00	£36.70	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£72.00	1.0%	£0.00	0.0%	£37.10	1.1%	£0.00	0.0%	£0.00	0.0%
Football Hire	£0.00	£0.00	£3.10	£0.00	£3.10	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£3.15	1.6%	£0.00	0.0%	£3.15	1.6%	£0.00	0.0%	£0.00	0.0%
Junior one hour full pitch peak	£0.00	£0.00	£0.00	£0.00	£55.35	£43.65	£43.65	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£55.90	1.0%	£44.10	1.0%	£44.10	1.0%
Outdoor 5 a side 60min	£61.80	£61.80	£72.15	£61.80	£35.40	£30.30	£0.00	£62.40	1.0%	£62.40	1.0%	£72.90	1.0%	£62.40	1.0%	£35.80	1.1%	£30.60	1.0%	£0.00	0.0%
Sobell																					
Martial Arts	£0.00	£0.00	£25.75	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£26.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Outdoor 5 a side 60min	£61.80	£61.80	£72.15	£61.80	£35.40	£30.30	£0.00	£62.50	1.1%	£62.40	1.0%	£72.90	1.0%	£62.40	1.0%	£35.75	1.0%	£30.60	1.0%	£0.00	0.0%
Judo room: 1 hr	£0.00	£0.00	£31.90	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£32.25	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Rink Hire: 1 hour	£0.00	£0.00	£113.35	£97.10	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£114.60	1.1%	£98.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio 1hr - SLC	£0.00	£0.00	£43.45	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£43.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio- Day rate	£0.00	£0.00	£206.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£208.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
VIP Suite- Commercial Rate per session	£0.00	£0.00	£206.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£208.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
VIP suite- Community Use per session	£0.00	£0.00	£20.60	£10.30	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£20.80	1.0%	£10.45	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Bouncy Castle & catering room	£0.00	£0.00	£139.10	£120.55	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£140.50	1.0%	£121.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Ice Rink	£0.00	£0.00	£206.05	£185.45	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£208.10	1.0%	£187.50	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Soft Play: Off peak	£0.00	£0.00	£123.65	£108.20	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£124.85	1.0%	£109.25	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Soft Play: Peak	£0.00	£0.00	£195.75	£175.15	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£197.80	1.0%	£176.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sports party & catering	£0.00	£0.00	£139.10	£123.65	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£140.45	1.0%	£124.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Trampoline & catering	£0.00	£0.00	£139.10	£123.65	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£140.45	1.0%	£124.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Zumba tonic Dance Parties	£0.00	£0.00	£139.10	£123.65	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£140.45	1.0%	£124.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Squash Clinic- Sobell	£6.50	£6.50	£7.75	£6.50	£0.00	£0.00	£0.00	£6.60	1.5%	£6.60	1.5%	£7.85	1.3%	£6.60	1.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:SLC: Off-peak	£8.03	£8.05	£9.80	£8.05	£0.00	£0.00	£0.00	£8.15	1.5%	£8.15	1.2%	£9.90	1.0%	£8.15	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:SLC: Peak	£9.60	£9.60	£11.90	£9.60	£0.00	£0.00	£0.00	£9.70	1.1%	£9.70	1.1%	£12.05	1.3%	£9.70	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Leaguer Players Per Person	£5.45	£5.45	£6.70	£5.45	£0.00	£0.00	£0.00	£5.55	1.8%	£5.55	1.8%	£6.80	1.5%	£5.55	1.8%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Racket hire	£2.30	£2.30	£2.30	£2.30	£0.00	£0.00	£0.00	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£2.35	2.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football Hire	£0.00	£0.00	£3.10	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£3.15	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Hall 60min	£77.30	£77.30	£87.60	£77.30	£0.00	£0.00	£0.00	£78.10	1.0%	£78.10	1.0%	£88.50	1.0%	£78.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Outdoor 60min	£61.80	£61.80	£72.10	£61.80	£0.00	£0.00	£0.00	£62.40	1.0%	£62.40	1.0%	£72.90	1.1%	£62.40	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Climbing Course (Sobell)	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£3.05	1.7%
Junior Gym	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£3.05	1.7%
Sport session	£0.00	£0.00	£0.00	£0.00	£5.05	£4.05	£3.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.10	1.0%	£4.10	1.2%	£3.05	1.7%
Holiday Programme 5.5 hour day	£0.00	£0.00	£0.00	£0.00	£8.25	£6.35	£5.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£8.35	1.2%	£6.45	1.6%	£5.20	0.9%
Holiday Programme 5.5 hour playgroups	£0.00	£0.00	£0.00	£0.00	£5.35	£0.00	£0.00	£0.00	0.0%												

APPENDIX D1

<u>HRA - MEDIUM TERM FINANCIAL STRATEGY</u>	2016-17 Revised Estimate £ms	2017-18 Estimate £ms	2018-19 Estimate £ms	2019-20 Estimate £ms
<u>HRA INCOME:</u>				
Income From Dwellings:				
Tenants Rents	£148.9	£150.9	£151.2	£153.5
Tenants Service Charges	£11.4	£12.8	£13.4	£13.8
Income From Dwellings	£160.3	£163.7	£164.6	£167.3
Commercial Property Rents	£1.4	£1.3	£1.4	£1.4
Heating Charges (Tenants & Leaseholders)	£2.0	£2.2	£2.3	£2.4
LeaseHolder Annual Service Charges	£7.5	£8.8	£9.1	£9.3
LeaseHolder Charges for Major Works	£2.1	£2.5	£2.5	£2.5
LeaseHolder Charges	£9.6	£11.3	£11.6	£11.8
Other Charges for Services & Facilities	£4.5	£4.7	£4.2	£4.3
Private Finance Initiative Government Subsidy	£22.9	£22.9	£22.9	£22.9
Interest Receivable	£0.5	£0.5	£0.5	£0.5
Transfers from the General Fund for Shared Services	£0.8	£0.8	£0.8	£0.8
GROSS INCOME SUB TOTAL	£202.0	£207.4	£208.3	£211.4
<u>HRA EXPENDITURE:</u>				
General Management	£48.8	£50.9	£50.9	£49.4
Private Finance Initiative - Payments	£39.6	£40.4	£41.6	£43.0
Special Services	£16.8	£18.0	£18.3	£18.6
Repairs & Maintenance	£31.6	£32.2	£32.6	£33.0
Rents, Rates, Taxes & Other Charges	£0.5	£0.6	£0.6	£0.6
Interest Charges on Debt	£16.7	£16.7	£16.6	£16.7
Depreciation - Contribution to the Major Repairs Reserve (to fund the Capital Prog.)	£30.2	£30.8	£31.8	£32.5
Total Capital Financing Costs	£46.9	£47.5	£48.4	£49.2
Increase In Bad Debt Provision	£0.8	£0.8	£0.8	£0.8
HRA Contingency	£2.5	£2.0	£2.0	£2.0
Contribution to HRA Reserves	£14.5	£15.0	£13.1	£14.8
GROSS EXPENDITURE SUB TOTAL	£202.0	£207.4	£208.3	£211.4
NET HRA Position	£0.0	£0.0	£0.0	£0.0

APPENDIX D2 - HRA SAVINGS 2017-18

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2017-18 £000s
1	HRA	All	Review and re-alignment of non pay Housing Revenue Account budgets	500
2	HRA	All	Review and re-alignment of Private Finance Initiative Payments	500
3	HRA	Housing Needs and Strategy	Reduce Management	100
4	HRA	Housing Needs and Strategy	Generation of Income from Housing Owned Assets	100
5	HRA	Housing Operations	Review of Tenant Service Charges	500
6	HRA	Housing Operations	Review of Leaseholders Service Charges	400
7	HRA	Housing Operations	Increased charges for non-residential Parking Charges and automated booking system	336
8	HRA	Housing Operations & Housing Needs and Strategy	Review of Community Development service delivery and resident engagement	90
9	HRA	Housing Operations	Area Housing Panels-Environmental works	710
10	HRA	Housing Property Services	Extended replacement of Kitchen, Bathroom and Cyclical Maintenance work cycles - Extend Kitchen and Bathrooms by 5 years	1,750
	HRA	Housing Property Services	Extended replacement of Kitchen, Bathroom and Cyclical Maintenance work cycles - Extend Cyclical Maintenance Work Cycle by 2 years	1,500
11	HRA	Housing Property Services	Reduction in number of Housing Direct call agents following implementation of online repairs reporting tool and anticipated decrease in call volumes	147
			TOTAL	6,633

HRA FEES AND CHARGES 2017-18

Tenant Service Charges and Digital TV Charges

	Proposed weekly charge or compensation sum
Caretaking and Cleaning	£8.34
Estate Services (estate lighting, communal estate repairs and grounds maintenance)	£4.10
Tenant Service Charge	£12.44
Digital TV	£0.32
Compensation for loss of caretaking service	£2.00 per day (after 5 consecutive days of lost service)
<p>Note: The weekly tenant service charge for caretaking and estate services increases by £1.41 from £11.03 to £12.44.</p> <p>The increase relates in the main to; 57p covers extending the communal estate repairs charge to include repairs to communal lighting, 20p covers the increased cost of caretaking in order to cover absences and 49p covers the increased supply cost of communal electricity.</p> <p>Caretaking compensation has increased in line with the increase in caretaking charges.</p>	

Heating and Hot Water Charges

	Bedsit Weekly Charge £	1-Bed Weekly Charge £	2-Bed Weekly Charge £	3-Bed Weekly Charge £	4-Bed Weekly Charge £
General:					
Heating and Hot Water	8.55	9.48	11.24	13.22	14.98
Heating Only (60% Full Charge)	5.02	5.57	6.60	7.76	8.80
Bunhill Energy Network (St Luke's, Stafford Cripps and Redbrick)	7.70	8.53	10.11	11.90	13.48
Compensation (after 3 consecutive weeks of lost service): Heating and Hot Water £7.40 per day Heating only £6.90 per day Hot Water only 90p per day					
<p>Note: Although gas supply costs are set to increase significantly, the gas "pool" has been used to absorb this increase and hence charges to Tenants in 2017-18 can be frozen at 2016-17 levels.</p>					

Estate Parking Charges

	EMISSION BANDS / CHARGES			
CARBON EMISSION AND ENGINE SIZES:	BAND A	BAND B	BAND C	BAND D
Carbon CO2 Rating G/km (Grams per kilometre)	0-120	121-150	151-185	186+
Engine Size CC (Cylinder Capacity)	0-1100	1101-1399	1400-1850	1851+
	Weekly Charge £	Weekly Charge £	Weekly Charge £	Weekly Charge £
Rent & Service Charge Payers:				
- Garage	9.32	18.63	18.63	20.49
- Car Cage	4.35	8.71	8.71	9.58
- Parking Space	2.39	4.76	4.76	5.23
- Internal Garage	6.43	12.83	12.83	14.13
Non-Rent & Service Charge Payers:				
- Garage	19.40	38.77	38.77	42.62
- Car Cage	9.11	18.12	18.12	19.94
- Parking Space	5.34	11.37	11.37	15.64
				£
Garages Used For Non-Vehicle Storage – Rent & Service Charge Payers				20.49
Garages Used For Non-Vehicle Storage – Non-Rent & Service Charge Payers				42.62
Diesel Surcharge - applies to both Rent/Serv. Charge Payers & Non Rent/Serv. Charge Payers in respect of all parking facilities				96.00 per Year or £1.85 per Week
A 50% or 100% discount is offered on all vehicle parking charges to holders of an Islington Council disability parking blue badge				
VAT will be added to the above charges where applicable				
Note: Charges increase in line with inflation (2% RPI September 2016). For example the charge to an LBI resident for a garage with a band B vehicle increases by 36p from £18.27 to £18.63.				
No Increase in the Diesel Surcharge				

Concierge Service Charges

	Weekly Charge £
Category A (Concierge Office in Block)	9.31
Category B (Concierge Office in Estate)	6.98
Category C (Concierge Office – Remote multiple cameras)	4.20
Category D (Concierge Office – Remote a small number of cameras)	1.32
Note: Charges have increased by 21% to more closely reflect the true cost of the service. For example the charge to tenants who receive a Category B service increases by £1.21 from £5.77 to £6.98.	

Parking Charge Notices (PCN)

	Council Estates £
Parking Charge Notices	100.00
Parking Charge Notices (Paid within 14 days of issue)	60.00
Note: The maximum charges for unauthorised parking on council estates (off-street parking) are recommended by the British Parking Association on behalf of the Home Office. No increase is recommended in 2017-18. For on-street parking (outside council estates), the Council charges between £80 and £130 depending on the seriousness of the offence.	

Storage Units

	Weekly Charge £
Rent & Service Charge Payers	1.67
Non-Rent & Service Charge Payers	3.35
Note: Charges increase in line with inflation (2% RPI September 2016). The charge to Rent & Service Charge Payers has increased by 3p from £1.64 to £1.67 and that for Non-Rent & Service Charge Payers has increased by 7p from £3.28 to £3.35.	

Floor Coverings (including underlay, carpets & fitting):

Covering the Bedroom(s), Front Room, Hallway & Staircase

2017-18 charges to tenants commencing the scheme wef 2017-18 reflects a more robust/substantial underlay		
No of Beds	2017-18 Charge	Weekly Charge to Tenants over 5 years
1	£663	£2.55
2	£969	£3.73
3	£1,275	£4.90
4	£1,530	£5.88

Original charges levied in 2016-17 – no change for tenants commencing the scheme in 2016-17 only		
No of Beds	2017-18 Charge	Weekly Charge to Tenants over 3 years
1	£449	£2.88
2	£651	£4.17
3	£850	£5.45
4	£1,000	£6.41

Home Ownership Unit Charges:

1. Lease Holder Fees in respect of Structural Alterations & Additions:

		Home Ownership Fees 2017-18	Technical Property Services Fees 2017-18
a	Minor alterations (e.g.: flues, extractor fans)	£81 – letter of consent	None
b	Deed of variation for windows	£204	None
c	Minor structural alterations	£81	£183
d	Major structural alterations (e.g. roofs, conservatories)	£102	£550 – technical inspections £56 per hour if additional technical work required
e	Retrospective consent	a/b/c/d +£102	£367 – technical inspections £56 per hour if additional technical work required
Note: Increases in line with inflation (RPI 2% September 2016)			

2. Lease Holder Miscellaneous Fees:

		Home Ownership Fees 2017-18
a	Sub-let Registration	£40
b	Assignment pack	£178 L/Holder £76 F/Holder
c	Re-mortgage pack	£127 L/Holder £66 F/Holder
d	S146 costs	£255
e	Copy of lease	£25
f	Letter of Satisfaction	£51
g	Copy of service charge invoice	£25
h	Repairs breakdown for a previous year	£25

APPENDIX E: CAPITAL PROGRAMME 2017-20

DEPARTMENT / BUDGET HEADING	Revised 2017-18 Programme £000	Revised 2018-19 Programme £000	Revised 2019-20 Programme £000	Total Programme 2017-18 to 2019-20 £000
HASS				
Major Works and Improvements	33,500	42,400	44,400	120,300
New Homes Programme	56,400	104,800	102,800	264,000
HOUSING	89,900	147,200	147,200	384,300
SUBTOTAL HOUSING AND ADULT SOCIAL SERVICES	89,900	147,200	147,200	384,300
CHILDREN'S SERVICES				
Moreland School and Children's Centre	450	0	0	450
Dowrey Street / Primary Pupil Referral Unit	2,000	0	0	2,000
Tufnell Park	4,395	11,000	0	15,395
New River College	500	0	0	500
Arts and Media School	100	0	0	100
Children's Centres Remodelling	500	0	0	500
Central Foundation School Expansion	2,700	0	0	2,700
Highbury Grove School Expansion	1,700	1,500	0	3,200
Secondary School Expansions	2,000	0	0	2,000
PRIMARY SCHOOLS	14,345	12,500	0	26,845
Two Year Old Capital	800	0	0	800
EARLY YEARS	800	0	0	800
Other Schools	1,226	0	0	1,226
OTHER SCHOOLS	1,226	0	0	1,226
SUBTOTAL CHILDREN'S SERVICES	16,371	12,500	0	28,871
ENVIRONMENT AND REGENERATION				
Section 106	2,000	2,000	2,000	6,000
PLANNING AND DEVELOPMENT	2,000	2,000	2,000	6,000
Cemeteries	1,021	0	0	1,021
Disabled Facilities	601	601	601	1,803
Private Sector Housing	1,000	1,750	1,750	4,500
PUBLIC PROTECTION	2,622	2,351	2,351	7,324
Combined Heat and Power	2,146	0	0	2,146
Energy Saving Council Buildings	280	0	0	280
Fleet Management	4,003	0	0	4,003
Greenspace	919	1,250	1,000	3,169
Highways	3,400	1,400	1,400	6,200
Leisure	2,325	972	475	3,772
Other Energy Efficiency Measures	2,221	2,000	0	4,221
Recycling Improvements	750	743	0	1,493
Special Projects	150	0	0	150
Traffic and Engineering	3,220	2,900	2,900	9,020
PUBLIC REALM	19,414	9,265	5,775	34,454
SUBTOTAL ENVIRONMENT AND REGENERATION	24,036	13,616	10,126	47,778
TOTAL	130,307	173,316	157,326	460,949

Appendix F: Budget 2017-18 Resident Impact Assessment

Title of plan, policy and/or procedure being assessed	Budget Savings Proposals 2017-18
Name of Service Area Assessed	Council-wide
Staff conducting assessment including contact details	Mike Curtis mike.curtis@islington.gov.uk
Date of assessment	12 December 2016

1. Introduction

The purpose of this report is to provide an analysis of the likely impact of the Council's budget savings proposals for 2017-18 on residents and employees with 'protected characteristics' as defined by the Equality Act 2010.

The nine protected characteristics are: age, disability, gender reassignment, marriage and civil partnerships, race, religion and belief, pregnancy and maternity, sexual orientation, and gender. Section 149 of the Act requires the Council to comply with the Public Sector Equality Duty (PSED) and have due regard to:

- eliminating discrimination, harassment and victimisation
- advancing equality of opportunity
- fostering good relations

The precise wording of the PSED is set out at the end of this document, in Annex A.

In addition to our statutory duty, it is our policy also to assess the socio-economic, human rights and safeguarding impact of proposals.

The council is committed to a fairer Islington and seeks to protect its most vulnerable residents. We need to understand the effect our policies and practices have on equality. Although the council is not legally obligated to reject savings that could have negative impacts on any particular groups, it must consider carefully and with rigour the impact of its proposals on the PSED as set out above, take a reasonable and proportionate view about the overall impact on particular groups and seek to mitigate negative impacts where possible.

The overall assessment is that there is no direct discrimination in the budget savings proposals which are outlined below.

From the detail available, we have identified that some of the savings could:

- have a negative impact on equality of opportunity,
- result in indirect discrimination for people with protected characteristics,
- or impact on opportunities to promote good relations.

However, wherever possible mitigations have been identified to minimise these effects.

In this context, the council's proposals for achieving savings are considered reasonable and have shown due regard to the PSED.

2. Context

As set out in our Corporate Plan, our vision is to make Islington a fairer place – to create a place where everyone, whatever their background, has the opportunity to reach their potential and enjoy a good quality of life.

Our priorities

In order to move us closer to this vision, we have the following priorities:

- building more council housing and supporting private renters
- helping residents who are out of work to find the right job
- helping residents cope with the rising cost of living
- providing residents with good services on a tight budget
- making Islington a place where our residents have a good quality of life.

The Council is required to make £21.4m of savings in 2017-18. This is in addition to £172.5m of savings already made over the past five years. While every endeavour is made to protect those in greatest need and at most risk, the Council is faced with some extremely difficult choices. It is inevitable that with reductions in funding levels on such a scale there will be an impact on the services we deliver, including those services provided to residents with protected characteristics.

The Government's Housing Act 2016 and ongoing welfare reforms are anticipated to have additional socio-economic impacts on vulnerable residents in Islington. We expect to lose 350 homes a year because of the obligation to sell high-value council homes that we are unlikely to be able to replace. This will mean more people are in danger of becoming homeless and will either go into temporary or private sector accommodation. In turn, we expect more people to struggle with rent arrears because of the £23,000 cap on household benefit (down from £26,000) and the period that housing benefits can be backdated has reduced from six months to four weeks. Otherwise, rents for social housing are to be reduced by 1% (with a few exceptions such as housing co-ops and alms houses), but this will lead to a significant shortfall in our housing budgets, for which we have to compensate.

The recent Autumn Statement and local government response highlights the impact of expected higher inflation next year and the funding crisis in health and social care, which is particularly likely to affect older people on fixed incomes or in poor health. However, the plans for significant investment in affordable housing, the reduction in the Universal Credit taper for claimants entering employment from 65% to 63%, and the ending of the compulsory "pay to stay" policy for higher earning local authority tenants may benefit some disadvantaged groups.

3. Evidence and Demographics

Monitoring information, from sources such as the 2011 Census, the State of Equalities in Islington Report 2016 and The Islington Evidence Hub, show how the borough is made up and helps us to identify possible impacts and ensure that local decisions are made based upon the needs of the local population.

- **Population:** Islington has seen growth in its population from 211,000 in 2011 to nearly 228,000 in 2015, approximately 2% a year, and is predicted to increase to around 240,000 by 2021. Most of the growth in population is in adults, aged 18-64. It is the most densely populated local authority area in England and Wales, with 14,517 people per square km. This is more than double the London average and more than 30 times the national average.
- **Diversity:** Islington is a diverse borough. The 2011 census shows that 32% of residents were in Black or Minority Ethnic (BME) groups while 36% were born outside of the UK; this compares with a national average of 18%. Children growing up in BME households in Islington are more likely than white children to be living in poverty.
- **Age:** Islington has a relatively young population. The 2015 population includes over 171,000 aged 18 to 64, around 38,000 children and only about 18,000 (9%) over 65. The majority of pensioners are women and 8,165 pensioner households are reliant on council tax support. Just over a quarter of Islington children live in households where no one is in employment. 29% of primary pupils and 32% of secondary pupils are eligible for free school meals – 3rd and 2nd highest proportions in London. 55% of primary and 69% of secondary pupils received deprivation linked pupil premium. 20.4% of Islington school pupils have some form of Special Educational Needs compared with a national average of 18.7%.
- **Disability:** in May 2015, there were 11,450 people on Disability Living Allowance in Islington. 26% of the working age population who identified themselves as disabled or having a long-term health problem in Islington are economically active. Based on national figures it is estimated that approximately a quarter of children living in poverty in Islington live in families with at least one disabled parent.
- **Gender:** the proportions of men and women in the borough are evenly split. The average life expectancy for women is 83 and for men is around 79, which is lower than any other London borough. 93% of lone parents with dependent children are female. Unemployment rates among lone parents are far higher than the wider population - this is likely to affect household income and therefore deprivation levels. Instances of domestic violence are increasing, with 73% of female victims between the ages of 18 and 44 years.
- **Socio-economic:** overall Islington is the 24th most deprived authority in England and the 5th most deprived in London – it ranks in the top 5 in the country for child and pensioner poverty. Every ward in Islington has at least one area that is among the 20% most deprived areas of England. Finsbury Park is the most deprived ward, where 18 out of 25 socio economic indicators are worse than the borough average. Only 28% of all householders own their own home, less than half the national average. 14% of households are on out

of work benefits and 9% are lone parents. 6.3% of adults have no qualifications. Around 27% of households receive council tax support.

4. Impact of monitored savings from 2016-17

Our budget Residential Impact Assessment (RIA) for 2016-17 noted that it was not possible to anticipate every potential impact for certain proposals. This was because the available data was not always sufficient to assess risk, including negative impacts on groups with protected characteristics. It highlighted the need to monitor the impact on residents and the effectiveness of proposed mitigations. The updates on these proposals are set out below.

Make it easier to access council services online

- Islington's new website went live in October 2016 which “ follows the highest standards of accessibility, making it easier for all residents, including those with disabilities, the elderly, or adults with English as a second language, to access council services online.
“It does this using features, such as buttons and icons instead of text, to improve navigation; arranging content in a simpler, more goal-orientated way; ensuring text is short, to the point, and written in plain English; and that it works with all common assistive technologies”.
We have mapped the publically available IT resources (127 computers across our 10 libraries) in the borough together with details of ICT Help shops delivered by our partners including Age UK and Health Generations. This information has now been posted onto Islington Directories so that front line staff can signpost residents to places where they can access the internet and / or support with basic digital skills.
- We have partnered with the Good Things Foundation (formerly the Tinder Foundation) to develop and deliver Digital Champion training to staff and volunteers
- We have recruited and trained over 200 Digital champions, who are either champions by virtue of their role or volunteers who volunteer their time to community projects that involve digital
- We have rolled out a new tenants service to support new tenants to access online Council services
- We have partnership arrangements with Age UK and North London Cares which enable us to deploy our champions to existing and new community activity aimed at supporting older people to get online
- We are piloting the provision of mobile devices via Hillside Clubhouse (who support adults with mental health needs), iWork, Age UK and Single Homeless Project to test whether easy access to online and an appropriate level of support correlates with increased uptake of digital services; that includes but is not limited to Council services
- We are also partnering with North London Cares to deliver a series of 'gizmos & gadget' workshops in 2017 aimed at older residents. Each workshop will have a themed session. For example:
 - January's theme is 'are you getting the best deal for your heating bills?' – the Council SHINE service are intending to provide advice and

support with assessing eligibility for discount and online cost comparison services.

- o March's theme is 'stay in touch with Skype, Twitter and Facebook' – Three are attending to run a session on social media and staying connected with friends and family.

Better targeted Mental Health

We have been reducing the investment in the portfolio of contracts for people with mental health needs by directly negotiating contract efficiencies to ensure where appropriate contracting mechanisms are being explored as services become eligible for re-tender. For example, in 2016-17, the new Wellbeing Service was commissioned to include a contracted reduction in budget for each contract year, enabling commissioners to realise planned efficiencies against the service without affecting service quality.

No contracts have been decommissioned due to poor performance in 2016-17.

Any changes to services would be implemented based on an understanding of residents' needs, with steps taken, where appropriate, to mitigate the impact of barriers to access for particular groups. Commissioners will continue to monitor the impact of any changes, and engage with service users and carers to understand and address any unforeseen impact of changes.

Review of Telecare Charges

It was proposed that we develop a commissioning strategy for Telecare and market-test this service. This would involve sign-posting people to more cost-effective telebefriending services where a full response service is not required; and the option of exploring the commissioning of the Fire Brigade to provide a falls response service.

Whilst women and older people were potentially identified as a service group who could be negatively impacted, the aim is for the new model of delivery to ensure that these service users are not negatively impacted.

Work to implement this proposal is due to commence in the 2017 New Year. Once the proposals relating to the new telecare model have been developed, a detailed equality impact assessment will be undertaken with particular consideration for groups who have been identified as potentially being negatively impacted.

Efficiencies in Service Provision for Learning Disabilities

Not everyone with a learning disability requires access to specialist learning disability services. However, these proposals will directly impact on people with protected characteristics as all people affected have a learning disability. All of the proposals imply changes in the way that people with learning disabilities are assessed, supported to access support services, and the way in which those arrangements are reviewed. The proposals also imply changes to many of the services that people with learning disabilities currently use.

We will mitigate concerns by communicating changes to people with learning disabilities and their families and ensuring they have good information and advice about how any changes might affect them. Changes to support to individuals with

care and support needs will only take place following a careful assessment of their needs and within the relevant statutory frameworks such as the Care Act, to ensure that people's needs continue to be met.

We will review and assess the need for services based upon service user and population needs. We do not anticipate that these changes will be discriminatory for people with other protected characteristics. For people with learning disabilities, the changes will bring about positive changes in terms of improved access to universal services and an approach that better supports people's independence and supports people to reach their potential.

We do not anticipate these changes to have a negative impact on equality of opportunity for people with protected characteristics. We do anticipate additional positive impacts for Islington residents if we are able to improve efficiency and equitable distribution of resources

Joint Commissioning through its contract monitoring function, will also monitor service changes for any impact on quality, including equality impacts.

Detailed RIAs will be completed for significant component projects that make up this programme

Reduce spend on temporary accommodation

Reduce spending on temporary accommodation by doing additional work to prevent homelessness, use more temporary accommodation at lower rents and move people out of temporary accommodation faster.

In year one, we said that it is unlikely that this proposal will directly discriminate against people on the basis of their possession of protected characteristic as clients are assessed on need, circumstances and availability. This position remains the same and there has not been any adverse negative impact on any of the protected characteristics.

We are aware that not all clients complete our equality data. Data on gender and age is robust with a 95% completion rate. However only 70% of applicants complete ethnicity data, and completion rates on disability, sexuality and language are lower. However, we will continue to work on improving the collection of this data in future.

Pool Advice funding and change delivery model

The Council has undertaken a comprehensive review of advice services which found that despite high spend and some high quality services being delivered, there are numerous inefficiencies, inconsistencies that run from the point of access through to case resolution.

The findings of the review highlighted that opportunity exists to establish a more integrated system of advice, for example through the establishment of commonly agreed initial assessment processes and common referral arrangements between organisations. The review also highlighted the importance of early intervention and emphasised the role of generalist advice in increasing provision to ensure that

residents are able to get the advice they need. This will be essential if we are to mitigate the impact of welfare reform for some of our most vulnerable residents.

An advice model was co-designed with council services and key stakeholders within the VCS including the advice partners funded under the councils grants programme for 2011-2016. The proposals and the model were firmly aimed at reducing waiting times and improving client access to a broader range of support within a simpler, responsive and joined-up service.

As a result of the VCS Partnership Grants Programme 2016-2020, the Council's funding commitment for advice services has increased from £1.406m to £1.414m. In addition, work has been undertaken towards achieving parity in the premises arrangements between Islington's key advice partners. This has included rent subsidies of £42,500 per year. The grant awards made by the Council's VCS Committee in June 2016, resulted in an increased focus on generalist advice provision, this shift is anticipated to increase the number of residents able to increase advice services whilst retaining specialist advice and support where needed.

The services currently provided by the four main advice agencies are open to all residents and their client profile demonstrates that they are well used by residents with protected characteristics covered by equalities legislation. In addition, funding has been provided for a BAMER (Black, Asian, Minority Ethnic and Refugee) Advice Alliance to establish clear referral pathways into Islington's Advice Services, this development is anticipated to improve access to advice services for key sections of the community that have struggled to get access in the past. The increased resource allocated to advice provision, are not anticipated to have negative impacts on residents.

5. Cumulative impact of proposals for 2017-18

Where possible, budget savings have focused on optimising efficiencies in service delivery, including restructuring and redesigning services and restructuring contracts. In doing so the Council has sought to limit any negative impact on those with the greatest need. However, efficiency savings alone will not enable us to balance our budget and some reductions in services have been unavoidable. Where this is the case we have assessed the potential impact on groups with protected characteristics.

In addition to the impact of individual proposals, we recognise the potential for cumulative impact on groups with protected characteristics. This can happen when a series of proposals make the overall effect on a particular group more pronounced than when a single change is made in isolation.

Overview of cumulative impacts by protected characteristic

The following table lists all of the proposals likely to impact each protected characteristic. In the sections following the table, the potential impacts are described for each of the themes. Any potential cumulative impacts resulting from a series of proposals are also highlighted and mitigations are proposed for all of the impacts identified. Many of the proposals are likely to impact two or more protected characteristics and, where relevant, this is highlighted under each of the themes.

Characteristic	Proposal	Theme
Age (older people) and Disability [proposals impacting both of these groups]	<ul style="list-style-type: none"> channel shift increased use of telecare reablement services changes to recycling arrangements Council Tax cashback 	channel shift adult social care adult social care recycling cross cutting
Disability	<ul style="list-style-type: none"> new supported accommodation for people with learning disabilities efficiencies in service provision for clients with learning disabilities review of Housing Related Support 	adult social care adult social care adult social care
Age (younger people)	<ul style="list-style-type: none"> consolidate public health interventions for school-age children & redesign early childhood services Children looked after Young Carers Adventure playgrounds Early Years 	children's services children's services children's services children's services children's services

	<ul style="list-style-type: none"> Children's Services central support 	children's services
Gender	<ul style="list-style-type: none"> reduced resources for tackling ASB changes to design of children's services & childcare subsidy create an integrated substance misuse service new funding for PAUSE project 	anti-social behaviour children's services public health children's services
Race	<ul style="list-style-type: none"> reduced resources for tackling ASB changes to the design of children's services channel shift 	anti-social behaviour children's services channel shift
Sexual Orientation	<ul style="list-style-type: none"> joint commissioning of sexual health services including HIV outreach 	Public Health services

Characteristic	Proposals
pregnancy and maternity	Not universally monitored but see section above for impacts of changes to childcare services and child health
religion and belief	Not universally monitored, although there is a connection with race – see impacts described above
marriage and civil partnerships	No specific impacts identified
gender reassignment	No specific impacts identified

Children's Services

Changes in the delivery of early childhood services are designed to ensure quality services are provided for families and children aged 0 to 5 years. These changes will clearly affect young people and will also have an impact primarily on women with childcare responsibilities. The current outcomes for children from certain BME groups and poorer families are lower than for other groups, so the design of services will take into account their needs and requirements.

The reduction in childcare subsidy and the combined changes to children's centres could particularly impact women from lower socio-economic groups and also lone parents. Children with special educational needs may be affected by changes to after school childcare. For families who cannot find affordable childcare this may have an impact on worklessness and poverty.

Children's Services provides for 16 and 17 year olds who present to the Council as homeless. Outcomes for this Looked After cohort of young people are often poor, because of how late they come into care. The proposal would look to reduce the numbers coming into care where outcomes are likely to be better improved through work with the young person and the family.

Developments affecting key areas such as children looked after, young carers, adventure playgrounds, early years and central support have also been taken into account in RIAs provided by the service on the basis that they could have a significant impact on children and young people.

Mitigations

- Young Carers – ensure robust monitoring arrangements and strong data analysis
- Support Services – prioritise work programme and review business support to ensure needs are met and effective support is provided for front line services.
- Early Years – identify funding to keep existing provision in place. Plus a range of other actions including information campaigns, identifying use of services by low income groups, full cost charging to users outside low income groups, fund raising, user research, review business model, look at low cost alternatives, review commissioning strategy, monitor service take up and impact, closer links between family support and outreach services and providers.
- Adventure Play – ensure future contracts focus on disadvantaged children.
- Children looked after - Rigorous assessment procedures will be in place to identify those at higher risk and in need of accommodation and longer term support for those who can safely return to their families.

Environment & Regeneration

Waste charges for schools and charities

Currently schools and charities are not charged for collection and disposal of their residual or commercial waste. The proposal would require schools to pay for residual waste from their own budgets and a charge would be levied on charities for their commercial waste. There would be no direct equality impacts from charging schools but it may lead to additional pressure on schools budgets. Children's services will need to consult with schools about any potential impact, which would be partly offset with an offer of free recycling facilities.

Trampoline Park at Sobell Centre

Leisure Services propose to increase income through capital investment in the Leisure Estate. Among the proposals is the introduction of a trampoline park at Sobell Leisure Centre. This will be a new facility that will increase usage, particularly for young people and women, and generate a new income stream for the Council through the leisure contract with Greenwich Leisure Limited (GLL). This may have an impact on some current activity that will need to be assessed as the detailed proposals are developed. As part of this, the current provision and activity at the Sobell Centre will need to be reviewed to see if any particular groups are impacted and whether the impact can be mitigated.

Finance & Resources

Reduce the Building Repairs Fund

The Council holds a central financial provision to fund repairs and maintenance of its property portfolio. Some of these funds are planned for in advance and an amount is set aside for emergency repairs. The proposal rests on a reduction in office accommodation combined with a re-profiling of maintenance schedules. This will mean that £100k can be released from the Building Repairs Fund without compromising the safety of the Council's property portfolio. It is not anticipated that there will be any impact on residents as a result of this saving/re-profiling.

Divert Housing Benefit reserve top-up on a one off basis

The proposal will use one off funds to maintain our benefits service pending the implementation of universal credit. The one-off use of funds will not compromise the benefit service and accordingly there is not considered to be any impact upon residents.

Housing & Adult Social Service

Review of Voluntary and Community Sector (VCS) Premises

The proposal is a change in policy which aims to reduce premises costs for VCS organisations in the borough, whilst at the same time generating new income through the Council's portfolio of property. The focus of this work is particularly aimed at organisations operating in expensive private sector accommodation.

Where cheaper alternative premises can be identified, this approach has the opportunity to create a 'win, win, win' situation in which new income can be generated for the council, costs can be reduced for VCS organisations, and the value of the Council's grant funding and community assets can be maximised to the benefit of residents.

The clients of the VCS organisations in Islington tend to be disadvantaged as a result of their gender, age, disabilities, sexual orientation, race or religion/belief, consequently any opportunity to reduce the premises related expenditure of these organisations, is likely to have a positive impact on key sections of the community facing structural disadvantage.

There are further benefits associated with ensuring that VCS organisations are operating within local community settings, especially if these communities are currently underserved.

It is anticipated that where organisations are supported to move premises, further work will be required to assess the equalities impact of specific proposals on that organisation. For example, supporting organisations working with disabled people or with particular community groups located in one part of the borough and recommending they relocate should involve an assessment of the impact on the organisation and service users.

The Council will have to ensure, that in exercising the rights set out in clause six of the grant agreements, it acts reasonably. This definition of reasonable should include a full assessment of the equalities implications of specific proposals.

Accordingly, it is proposed for every specific proposal to support a VCS organisation to move there will be an equalities impact assessment undertaken to examine the impact of relocation on the residents/service users with which the organisation works.

Review of Adult Social Services Bad Debt provision

Adult Social Services has a Bad Debt Provision for clients that pay client contributions towards residential and domiciliary payments. The Bad Debt Provision is set up as prudent financial planning, and the provision is specifically for instances where clients do not pay their assessed client contribution towards their care needs.

The proposal will seek to reduce the provision of bad debt, by better debt collection from the Personalised Finance Services Team, and improving processes and procedures from the team transferring to Financial Operations.

There are no equality implications for any of the protected characteristics for residents or staff as the proposal is seeking to help residents manage their payments.

Review of Section 117 Provision

When a person has been in hospital under the Mental Health Act 1983 ('sectioned') they can receive free after-care when they leave hospital. This provision is called section 117 after-care.

In 1999 a Judicial Review of 3 Local Authorities ruled that there was no right to charge for aftercare services provided under Section 117 of the Mental Health Act 1983. This was upheld by the Court of Appeal in July 2000. As a result the ruling stated that repayment of the client contributions, plus interest, was owed to the clients concerned. Based on this ruling, Islington Council created a Section 117 Provision in order to repay these clients.

In 2013 an audit of the Section 117 Provision was carried out, and it was recommended that the provision be increased for the estimated number of Section 117 clients.

However, we have not seen the emergence of clients in line with the assumptions around numbers. Consequently, it is proposed to review the Section 117 Provision with the aim of releasing £1m of the provision during the year.

The review is not likely to be discriminatory in any way for people with any of the protected characteristics; and there will be no negative impact on equality of opportunity for people with protected characteristics.

Further, the review is not likely to have a negative impact on good relations between communities with protected characteristics, the rest of the population in Islington or impact people in poverty as there will still be sufficient provision retained for residents who require this service.

Review of Direct Payment Surpluses

Islington Council has 540 Direct Payment clients receiving Council funds to purchase services to meet their care needs. The Personalised Financial Services Team carry out periodic reviews of client funds, based on a risk based approach, to ascertain if clients are using their funds to meet their care needs.

They have identified that a number of service users have built up surpluses in excess of the 6 weeks that is outlined in the Direct Payment Agreement.

The concern with large amount of reserves is that it may leave elderly and vulnerable service users open to financial abuse, and highlights the risk that their care needs are not being met. It is also an audit requirement that these care accounts are reviewed. In light of this, the Personalised Financial Services Team will work in collaboration with Assessment & Care Management and the Safeguarding team in reviewing the excess surpluses, and clawing back any surpluses above the 6 weeks which are not earmarked to meet client needs.

It is proposed that where this information has been triangulated between the three teams and a consensus has been reached, only then will the service users be contacted and surplus funds reimbursed.

For clients that have their funds managed by the Personalised Financial Services Team through the Holding Account, these funds will be transferred back to Adult Social Services from the Holding Account. For clients that receive and manage their own Direct Payment, these clients will then be contacted to explain the review and to support them to reimburse these funds to the department.

The review will not result in a change in the support to meet the service user's needs going forward. Access funds recovered will also mean we can continue to offer services to meet the needs of others.

There are no implications for protected characteristics as you can only receive direct payments if you have been assessed by Social Services as needing care and support services. Direct payments can be made to: disabled people aged 16 or over (with short or long-term needs) carers aged 16 or over (including people with parental responsibility for a disabled child).

The proposal is not likely to have a negative impact, as Direct Payments allow people to have greater choice and control over their care arrangements. They can employ their own staff or contract directly with an agency. There are no implications for people in poverty or on community cohesion.

Public Health

There is a proposal in relation to three key areas of sexual health service provision: Children and Young People Sexual Health Services, HIV Prevention and Sexual health Promotion and HIV Peer Support Services and GUM services. Impacts could include a reduced clinical service to young people including vulnerable groups in non-traditional settings. Potential increase in infections, teenage pregnancies and risk to young people through limited Sex and Relationship Education.

Mitigation; the impact will be mitigated through an ongoing performance review of commissions to ensure targets are met and ensuring services continue to prioritise those at greatest risk.

The changes proposed for public health services for school aged children are intended to streamline services and to move towards an integrated health promotion service for school aged children, protecting two core front line services and remodelling them to ensure their role is maximised, as well as increasing the number of children reached by the programmes and interventions designed to support healthy weight. The proposals have been informed by reviews of the School Nursing Service and of services to tackle childhood obesity. Both reviews have included extensive engagement with children and parents, as well as key professionals involved in the delivery of interventions to this age group.

Change management

Plans to end the council tax support cashback scheme (which provides a limited cashback incentive for full payment of council tax in year) could have a particular impact on low income groups for whom the cashback incentive may have the biggest impact – likely to be lone parents, BME groups and older people who are most likely to be on low incomes. Mitigations will be covered in separate EIA which will be included in a detailed report to Full Council on 15th December 2016.

Adult Education funding reductions

There will be a reduction in Adult Education courses in the community including English for speakers of other languages and family learning. This will impact on disadvantaged groups that form a significant proportion of service users – women (71%), BME (67%), disabled, young people (11%) and older people (11%). Mitigations will be made through a next stage review prior to implementation.

New Homes Bonus (NHB) funding (Corporate Strategy and Partnerships)

Services provided by Corporate Strategy and Partnerships including strategic leadership programme, disability work programme and iwork employment programme will no longer be funded through NHB. These programmes support employer engagement with disabled people, Daylight service, CAP programme and iwork youth employment and apprenticeships, impacting on women, young people, BME and disabled. Mitigation will be achieved through protecting the core leadership, disability and iwork services, although other non core services will be cut by up to 50%. Services protected include tailored support to priority groups including disabled, young people, looked after children, women, BME and offenders (from well being partnership and provision of coaching support). These will receive funding to help provide employment coaches operating a personalised client centred service, from NHS (individual Placement Support programme) and Central London Forward (CLF) managed by CLF with European Social fund financing.

6. Child poverty and socio-economic disadvantage

The latest data (for 2013) indicates that Islington has the third highest proportion of children living in income-deprived households in the country, with 32.4% of children (0-16 years) living in low income households. This is down from 41% from previously published data, which we believe is as a result of the significant effort that the council has led to increase parental employment. Although we are making progress in this

area, households with certain characteristics remain over-represented in local child poverty figures namely those:

- headed by a lone parent
- with three or more children
- with a disabled family member
- in Black and minority ethnic (BME) groups, particularly Black Africans
- living in overcrowded accommodation
- living in rented social housing.

Characteristic	Proposals and impacts
Lower socio-economic groups	<p>Poorer residents are likely to be affected by changes to the following charges:</p> <ul style="list-style-type: none"> • rent reduction (positive) <p>Poorer residents are also likely to be impacted by the following proposals. Details are given in the sections above:</p> <ul style="list-style-type: none"> • increase in Council Tax • review of childcare subsidy • redesign of early childhood health services • channel shift • ending council tax support cashback

The impact of increased charges introduced by some of the proposals listed above will be mitigated by protecting those who are less able to pay.

Poorer residents tend to be heavier users of council services and so may experience disruption with the introduction of new delivery models. Though proposals have been prepared with an emphasis on prevention and efficient use of resources, careful planning and monitoring will be needed to manage changes.

The changes proposed to childcare subsidies and Children's Centres carry a potential cumulative risk primarily to women in lower socio-economic groups and will need to be carefully co-ordinated by Children's Services and Public Health.

The council has identified employment as the best option for helping families out of poverty. Many long-term unemployed people in Islington have complex needs and, in line with the recommendations of its Employment Commission, the council has been targeting resources in this area. This includes our iWork job coaching team and the Adult Community Learning service that boosts literacy, numeracy and IT skills to improve people's job prospects.

We have formed a consortium of partners to deliver intensive and tailored employment support which has helped 1,023 people into work over the last year. Through our innovative 'Working Better' project with the NHS and JobCentre Plus, we are now piloting employment coaching referrals from GPs as a way to support disabled people or residents with health conditions to get off benefits and into work – and improve their well-being at the same time.

7. Human rights and safeguarding

Human Rights

Individuals have human rights, and RIAs are not concerned with individual cases. However, some of the proposals outlined in this RIA may increase the risk of the council breaching the human rights of an individual. Further, proposals may have a disproportionate impact on certain groups, which in turn may contravene Article 14 (prohibition on discrimination on any ground). The mitigations identified in respect of each proposal should go some way to reducing the risk of a breach of convention rights, but cannot eliminate such risk altogether. The most important mitigation the council can undertake is not to allow the adoption of any policy or proposal to fetter its discretion in dealing with an individual case.

Safeguarding:

There is a possible risk to safeguarding of children as a result of loss of childcare subsidy, if children are left unsupervised after school and during the holidays because parents are unable to afford childcare. However, there are low cost / no cost options, such as adventure play, to mitigate this risk.

8. Impact on staff of 2017-18 proposals

The council's staff headcount is 4481. This is an increase of 0.2% on the head count figure reported in the 2015-2016 proposals, which had included some consultants, and Primary Care Trust and Mental Health Trust Staff.

Current equalities profile

The council's staff headcount is 4481, which has increased this year due to the concierge service in Housing being brought in-house.

Headcount

Total	CE	CS	E&R	F&R	HASS	PH
4481	51	928	1214	868	1429	42

Gender

	Total	CE	CS	E&R	F&R	HASS	PH
Women	51.70%	58.8%	79.8%	31.9%	52.6%	47.9%	83.3%
Men	48.30%	41.2%	20.2%	68.1%	47.4%	52.1%	16.7%

There has been a small increase in the ratio of women to men across the council as a whole (less than 1% increase).

Age

	Total	CE	CS	E&R	Res	HASS	PH
16-24	3.64%	13.73%	2.59%	4.05%	4.40%	3.21%	2.38%
25-39	30.15%	45.10%	39.46%	24.98%	30.59%	26.54%	64.29%
40-49	26.06%	29.41%	26.38%	28.68%	26.65%	23.32%	23.81%
50-64	37.89%	11.76%	30.38%	39.10%	36.27%	44.48%	9.52%
65+	2.26%	n/a	1.19%	3.19%	2.09%	2.44%	n/a

There has been a small increase in the percentage of 16-24 year olds and 25- 39 year olds employed by the council. This is a positive trend in the number of younger people in the workforce. At the same time there is also a slight increase in the percentage of 50-64 year olds and 65+ age groups.

Ethnicity

	Total	CE	CS	E&R	Res	HASS	PH
BME	36.63%	19.61%	37.19%	26.86%	46.23%	39.32%	26.19%
Not stated	10.62%	n/a	6.59%	14.58%	4.06%	14.25%	14.29%
White	52.75%	80.39%	56.22%	58.56%	49.71%	46.43%	59.52%

There has been a small change in the percentage of people who have not stated their ethnicity.

Disability

	Total	CE	CS	E&R	Res	HASS	PH
No	28.21%	45.10%	32.43%	27.73%	19.81%	29.33%	61.90%
Yes	7.96%	11.76%	7.14%	7.33%	6.49%	9.99%	n/a
Not stated	63.84%	43.14%	60.43%	64.94%	73.70%	60.68%	38.10%

There has been a 12% increase over last year in the percentage of people stating whether or not they have a disability.

Sexual orientation

	Total	CE	CS	E&R	Res	HASS	PH
Heterosexual	49.40%	70.59%	49.19%	53.57%	38.84%	47.42%	69.05%
LGBT	3.24%	3.92%	4.11%	2.93%	2.61%	3.49%	2.38%
Not known	47.36%	25.49%	46.70%	43.50%	58.55%	49.09%	28.57%

There has been a small increase of about 4%, in percentage of people declaring their sexual orientation.

Religion

	Total	CE	CS	E&R	Res	HASS	PH
Christian	27.67%	27.45%	29.08%	24.46%	25.03%	31.35%	14.29%
Muslim	4.45%	1.96%	3.68%	6.63%	6.03%	3.56%	2.38%
No religion	6.56%	19.61%	4.65%	10.34%	6.49%	7.82%	28.57%
Not known	53.94%	35.29%	49.41%	50.90%	53.88%	48.18%	30.95%
Other	9.68%	15.69%	13.19%	7.67%	8.57%	9.08%	23.81%

There has been a small (4%) increase in the percentage of people declaring their religious belief.

Ongoing equality issues among staff

As noted in the previous 2015-16 budget impact report, some of the key structural inequalities in the organisation arise from historic horizontal and vertical professional segregation which extends well beyond Islington's boundaries. Examples include women and people from different social classes being steered towards, or choosing to go into different professions; e.g. a high proportion of qualified accountants from Black African backgrounds. Records show that these people rarely progress to senior financial strategy/policy roles.

Employees have been encouraged to update their personal equalities profile through the Let Us Know campaign and the increases particularly in those declaring whether or not they have a disability and those declaring religious belief are in part a result of that campaign. However, there are still large gaps and like other London Boroughs we need to do more to continue to improve our data on disability, sexuality and religious belief.

Impacts from last year's budget

Redundancies based on the 2016-17 budget process showed that the profile of those leaving through either compulsory or voluntary redundancy was broadly in line with the overall workforce profile. Of those who took Voluntary Redundancy, the majority, 37.5% were in the grade bracket PO1 to PO4. This was followed by the PO5 to PO10 grades which was 33.33%.

White staff were more likely to take voluntary redundancy, as were older staff; and in terms of ethnicity, the voluntary redundancy figures for BME staff was lower at 41.67%, than White staff at 58.33%.

There was a higher proportion of staff (50%) aged 50-64 taking Voluntary Redundancy with the next largest group being 25-39 year olds at 25%. However in spite of the numbers of older people taking redundancy the numbers and percentage of employees aged 50 and over continues to grow as the workforce ages.

The split of those leaving on Voluntary Redundancy is 50% for Men and Women.

Impacts from proposed restructures

Staff restructures resulting from the proposed 2017-18 budget savings will not take place until the first half of 2017. As the proposals are developed, the council will identify posts potentially at risk and analyse them, where possible, by equality characteristics. Throughout the process of restructuring, the Council will seek to remain or become broadly representative of the population of the borough as a whole. However, currently proposals are at too early a stage to provide any analysis. We know that some changes will require more use of technology, require training and additional support for staff embracing new ways of working.

9. Mitigation for negative impacts on staff

The council recognises the risk that a disproportionate negative impact on certain groups of staff may be felt as a result of these changes, and the council undertakes a number of initiatives to mitigate that impact. These are summarised below.

Robust management of the redundancy process

- In many cases, additional mitigation measures will be proposed for specific proposals and these will be mitigated through the full RI A's.
- Our redeployment process offers mitigation for suitably qualified staff to move easily into business critical roles for which they are suitable and trained where the post holder has applied for voluntary redundancy.

Training and development

- Training is provided to ensure staff are not left behind as more activity shifts online. This channel shift will be a positive move for staff in the long term, with improved productivity and flexibility, but the transition will need to be carefully managed. Assistive technologies and support may be needed for disabled staff who may face access challenges along with older staff who may be less confident using IT.
- A continued focus on improving progression routes for certain groups of staff to help make the workforce more representative e.g. the Inspiring Leadership (IL) Management and Leadership programme targets BME and disabled staff at P04 and below to encourage them to become senior managers of the future. We will also continue to encourage BME staff and women to take up the coaching, mentoring and career development opportunities available in the council.

Monitoring

- A continued monitoring of equality impacts: the impact of these changes will be monitored by the council's Executive through the annual State of Equalities report and as part of the council's commitment to staff progression and equalities objective.

Welfare and support

- We are a Timewise accredited council meaning we offer flexible working where possible to employees. Our good practice in supporting carers has recently been recognised in 2014 by 'Working Families' and we have also been awarded a London Health Workplace Charter award at 'achievement' level, demonstrating our commitment to the health and wellbeing of our staff.
- Stress management support and counselling services will be offered to staff and managers to help them cope with the additional pressures that structural change may bring.

Engagement

- Ongoing engagement with staff equality forums and with recognised trade unions to ensure they can advise and support staff through change.

Annex A: Public Sector Equality Duty

Section 149 of the Equality Act 2010 provides that:

(1) A public authority must, in the exercise of its functions, have due regard to the need to —

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

(2) A person who is not a public authority but who exercises public functions must, in the exercise of those functions, have due regard to the matters mentioned in subsection (1).

(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to —

(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic

(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.

(4) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

(5) Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to —

(a) tackle prejudice, and

(b) promote understanding.

(6) Compliance with the duties in this section may involve treating some persons more favourably than others; but that is not to be taken as permitting conduct that would otherwise be prohibited by or under this Act.

(7) The relevant protected characteristics are —

- age
- disability
- gender reassignment
- marriage and civil partnership

- pregnancy and maternity
- race
- religion or belief
- sex
- sexual orientation.

(8) A reference to conduct that is prohibited by or under this Act includes a reference to —

(a) a breach of an equality clause or rule;

(b) a breach of a non-discrimination rule.

(9) Schedule 18 (exceptions) has effect.



Report of: **Executive Member for Children and Families**

Meeting of:	Date	Ward(s)
Policy and Performance Scrutiny Committee	26 January 2017	All

Delete as appropriate	Exempt	Non-exempt
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SUBJECT: Update report on £500k per year additional investment to prevent youth violence

1. Synopsis

- 1.1 This report provides an update on the £500k per year additional investment to prevent youth violence.

2. Recommendations

- 2.1 The Policy and Performance Committee are asked to:
- Scrutinise the work undertaken as a result of the £500k spend on services to prevent youth violence

3. Background

3.1 Objective

There is already a great deal of work being delivered by services within the council and with partners to prevent and reduce youth violence. However, given the level of incidents of youth violence and gang related violence Islington has seen in recent years, Islington has invested more funding in interventions to tackle this issue which affects young people, families and the wider community.

The additional investment has enabled further capacity in services such as mentoring and key working which increases the time staff can devote to direct work with children and young people from 7 to 18 years of age. Interventions are targeted at those who are at risk of becoming involved in gang activity, a perpetrator or victim of youth violence. Investment also focuses on those who would benefit from specialist interventions to enable them to leave gang activity and/or support to overcome trauma and risks associated with being victims of youth violence. This investment aims to reduce serious youth violence which in

turn will help people to feel safer and aid community cohesion and a sense of safety within the community.

Building relationships and trust with young people is key with this age group and persistence with non-attendance and lack of engagement is crucial in to ensuring young people are supported.

The objective is to adopt a stronger early intervention approach to serious youth crime. The interventions, services, and training and resources for staff will focus on further embedding the Think Family approach to ensure the wider systemic issues (such as parental issues) are addressed alongside intensive direct work with the young people, addressing the underlying causes of their behaviour.

3.2 Methodology

There is recognition that some of the highest risk young people and their families feel a level of distrust and suspicion towards the state. In identifying the most appropriate interventions to prevent serious youth crime Islington will consider that for some young people, the greatest difference will be made by commissioning providers from voluntary and community sector who have a track record of delivering change for these hard to reach groups. The commissioning approach will reflect this need for a spread of services/interventions across the local authority and independent providers.

3.3 Resource

The council has identified £500k per year for 4 years from 2016/17 to 2019/20.

3.4 2016/17 allocation of resource

Members have been keen to minimise delay whilst commissioning is underway for interventions from 2017 onwards. This has been achieved through identifying interventions in 2016/17 that enhance the integrated approach and reach targeted young people who will benefit the most from the interventions.

3.5 Funding has been allocated to the following, as part of an integrated multi-agency approach to tackling youth crime, gang activity and violence:

- mentoring delivered by Chance UK for an additional 10 targeted primary school children (to increase reach of current mentoring contract from 2016-2020) and Safer London for 25 young people 11 to 17 years
- one to one intensive support for 75 10-18 year olds plus group work, delivered by workers from St Giles Trust who utilise their experiences as a way of connecting with young people both on the fringes of and already entrenched in gang activity. They will be based in TYS, TYS/Integrate (a Camden and Islington Foundation Trust clinical led project that engages young people involved in gangs in EC1 area) and Integrated Gangs Team (IGT)
- additional capacity within TYS to deliver counselling for an additional 48 young people 12 -18 years old
- IGT workers to enhance communication and information sharing as well as one to one work with 24 young people and group work(2016-2020)
- one to one education, training and employment support delivered by a worker from New Horizons for 40 young people known to YOS and group work
- Specialist Intervention Pilot Project (SIPP) which is a Child sexual exploitation (CSE) and harmful sexual behaviours (HSB) pilot to implement and evaluate specialist interventions for 20 young people at medium to high risk of being victim of CSE and/or perpetrator of HSB. In addition to direct one to one work SIPP run group work to young people and deliver training, consultations and produce direct work tools for practitioners. (2 year pilot 2016/17-2018/19).

The vast majority of these resources are integrated within IGT (Integrated Gangs Team), YOS (Youth Offending Service), TYS (Targeted Youth Support) and CSC (Children's

Social Care) in an attempt to ensure seamless delivery of services for children and young people.

- 3.6 **At the point of writing this report many of the posts have been delivering a service for just 3 months as the majority of posts did not start until the middle of Quarter 2 (Aug-Oct 2016).** This is due to time taken to recruit and delays with Disclosure and Barring Service (DBS) checks. The funding for 12 month secondment posts will roll over to ensure a full twelve months of delivery.

This work is very fluid so the outputs and outcomes listed below are a snapshot at end of Dec 2016.

Outputs

- 3.7 One to one work – over 95 children and young people are accessing one to one support. In addition over 94 young people at risk of CSE and HSB have been identified to SIPP through practitioner consultations, one to one work and participation work, enhancing the quality of CSE/HSB specific risk assessments and interventions.

The vast majority of referrals to services funded through this investment have been appropriate, identifying what evidence¹ suggests to be key risk factors such as behavioural issues, exhibiting violent and/or offending behaviours, history of domestic violence within the household, family members with offending histories, victims of violence and/or bullying, mental health concerns, family separation and anger management concerns.

- 3.8 Group work – over 347 young people have attended group work sessions run by IGT YOS link worker, Gangs Safeguarding Co-ordinator, SIPP workers, New Horizons EET Worker and St Giles trust workers ranging from whole year and targeted workshops in schools to small targeted groups focusing on a range of issues including offending behaviours, CSE or employability. In addition the Youth Counsellor has participated in several informal youth work sessions at Platform, Lift and Spectrum to explore emotional wellbeing, promote the counselling service and discuss potential blocks young people may have around accessing mental health services.

“The SOS workshop was informative and interactive. The facilitators made the young people feel relaxed and open about sharing their views among their peers. The slides and examples, particularly the facilitator’s own story made the workshop even more engaging for the young people.”

“It encourages the young women to discuss and share their thoughts.”

- 3.9 Training for practitioners – 329 practitioners from Targeted and Specialist Children and Families Services have received training on safeguarding young people in relation to gang activity and serious youth violence. In addition 38 practitioners from Independent Futures have attended the first 3 of a series of 9 bespoke workshops delivered by the Safeguarding Gangs Co-ordinator in partnership with colleagues from other services, including IGT. 39 practitioners have also received training on CSE and HSB.

“the worker had extensive knowledge on Islington’s gangs profile and the historical context.”

This training has given me the “confidence and resources to (address issues with adolescents)”

¹ [Islington gangs safeguarding protocol and practice guidance \(page 11\)](#)

- 3.10 Staff consultations – 44 staff consultations have taken place regarding young people deemed to be at risk of CSE, HSB or involvement in gangs, offered by SIPP and Safeguarding Gangs Co-ordinator. There has been good feedback about the quality of this support, impacting on the quality of risk assessments and the interventions practitioners then put in place.

“...encouraged the worker to refocus on specific case issues and then think of appropriate intervention rather than feel like they were just managing crisis.”

- 3.11 Strategy meetings – The YOS inspection highlighted that risk from and involvement in gangs needed to be better identified as a safeguarding issue. Since March 2016 there have been 30 strategy meetings (23 plus 7 strategy reviews) plus 20 professionals meetings.
- 3.12 Practitioner work tools – A number of work tools have been developed to enhance the work of the wider targeted and specialist workforce including a CSE risk assessment; 5 new direct work sheets for working with young people at risk of CSE; 25 case based intervention and safety planning programmes.
- 3.13 Support for families – Services including Chance UK and SIPP have provided direct support to parents/carers.

Outcomes – young people

- 3.14 Given the investment for 2016-17 has, in the main, been implemented since September 2016, it is early days to see the impact of this spend in youth offending figures. At the time of writing this report, data available to end Sept 2016 predict violence against the person is stabilising following a consistent rise since 2012, with a possible slight reduction. Youth crime figures for Quarter 3 are not currently available².

Many of the young people supported through services and interventions funded by the £500k have experienced many difficulties and traumatic episodes in their lives and the behaviour they display is a way of trying to meet needs currently unmet and coping with challenges they face. Needless to say support for young people will not see outcomes overnight. Relationships take time to build, to develop trust and respect and break down barriers.

However, there are already some positive indications about the impact of these services and posts on an individual level, some examples of which are summarised below.

- 3.15 Education, training and employment (EET) outcomes – The majority of young people are still of statutory school age. Of those who are over 16 and NEET, 2 young people enrolled at college, 1 started university, 3 started work and training in construction, 1 started an apprenticeship, and 1 started an Art Award Programme.
- 3.16 Relocation – 2 young people have been relocated to another borough, working in partnership with the young person, family and social services. This support has been in recognition of the level of risk for those young people if they remain in the borough. One of these young people moved into employment following relocation.
- 3.17 Participation – an important stepping stone for young people is having a sense of control over their lives and feeling empowered to contribute to the services they receive. A few young people have engaged in developing their own projects (including a gym project). In addition young people have been encouraged to be vocal and central to their support planning and whilst young people often find it hard to be in a room with a number of

² Youth Crime Figures for Islington will be available on 23 January 2017 and will be presented to Youth Justice Services Management Board on 24 January 2017.

professionals there has been a lot of work to encourage their attendance and contribution. As a result a number of young people (and their parents) have attended their own CSE/HSB and gangs strategy meetings ensuring their voice is heard and acted upon. Also 3 young people at risk of CSE have contributed their views about the service as part of some participation work, feeding back on service delivery and how they felt about decisions relating to their care.

- 3.18 Access support services – For some young people an important first step is accessing and engaging with support services. 8 young people have engaged with the NEET team at New Horizons Youth Centre to gain access to a range of employability support and opportunities as well as tap into the other services the centre has to offer, including counselling support. 2 young people have met with the counsellor at the centre. For YOS clients, engagement in other support services will ensure young people have ongoing support beyond the life of their YOS order. The counselling service, being based within the community and within youth hubs, has been very well received by both young people and youth workers. 14 young people have accessed this additional youth counselling support since October 2016.

- 3.19 Family relationships – 1 young person whilst in custody has been supported to rebuild his relationship with his mother who had not previously visited him in prison.

One primary school child supported by a Chance UK mentor has formed a good relationship with his mentor and his mother has already seen improvements within the home as shown in the quotes below from 3 month review / goal-setting:

Child X: "I like K (mentor) because she's nerdy and cool at the same time and loves doing adventurous stuff. We like the same things like world war history and we do stuff my mum doesn't do. I am a history and tube geek. We like doing adventurous stuff in London and did a tube scavenger hunt which was amazing." (X has a history of disengagement and running away from school).

Mentor: "X is SO ARTICULATE. He's clever and knows more about history. He teaches me about history. Mentoring has helped X explore his passions and now (through goals) it aims to help develop his confidence in telling other people about these".

Mum: "So much has changed because of K. X is more cooperative at home and it has made such a big difference to me. I can't believe this....!".

Outcomes – partnership

- 3.20 Improved information sharing – Through the training, practitioner consultations, there has been improved working relationships and quality of information sharing between services, both within the council and between the council and partners. Better information sharing between Independent Futures and other services (e.g. IGT) has resulted in better risk assessing, safety planning and identification of the most appropriate interventions.
- 3.21 Improved partnership working – Some of these services have enabled the promotion of voluntary sector agencies available for professionals to access for support and intervention for their cases where previously it had been difficult for practitioners to keep abreast of the range of services on offer. This has led to appropriate referrals to voluntary sector partners, better using the wider resources available. The resettlement planning meetings chaired by the IGT YOS link manager have ensured referrals to the appropriate panels (MARF, MAPPA, Bronze) to enable adequate planning and actions are completed prior to release from custody.
- 3.22 Increased awareness – The gangs training has seen a rise in staff awareness on the gangs safeguarding protocol and procedures. As a result there has been a significant

increase in the number of gangs strategy meetings being requested in Quarter 3. In addition, all young people known to be at risk of gang involvement are now recorded as a hazard on the Children's Social Care recording system to better support and track these young people.

Resource allocation in 2017

- 3.23 In addition to the resources that will continue to be funded post 2016, two services will be advertised in January 2017 to be commissioned by July 2017. These services will be a mentoring service and a key working service.

An intervention programme 'Positive Choices' for young people known to TYS and YOS has been agreed and staff will be trained in this intervention in the coming months.

In addition it has recently been agreed for the youth counselling post to continue beyond the end of 2016 to maintain the increased reach this additional post can provide, responding to the positive feedback and demand for community based mental health services.

Decisions making is underway regarding allocation of the remaining budget for 2017-2020.

3.24 Implications

3.25 Financial implications:

All the measures described in this report can be implemented within existing budgets and the £500k additional investment in targeted and specialist interventions to prevent youth violence.

3.26 Legal Implications:

The Council has a duty to investigate where it has reasonable cause to suspect that a child in the area is suffering, or is likely to suffer, significant harm, and to take appropriate action (section 47 Children Act 1989). Further, the Council is under a duty to make arrangements to ensure that its functions are discharged having regard to the need to safeguard and promote the welfare of children (section 11 Children Act 2004). Services working with children and young people are aware of these duties and that safeguarding considerations are paramount.

The procurement of external service providers will need to be undertaken in accordance with the council's Procurement Rules and the Public Contracts Regulations 2015.

3.27 Environmental Implications:

None

3.28 Resident Impact Assessment:

The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding."

A Resident Impact Assessment is in place for the £500k additional investment and is a live and working document which will continue to be amended as the commissioning

progresses. This piece of commissioning is intended to contribute to providing fair chances for all and have a positive impact on young people in the borough, increasing sense of safety in the community. No specific issues have been identified and there are plans in place to monitor, track and evaluate our approach and the impact of the services and interventions.

4. Conclusion and reasons for recommendations

- 4.1 The additional investment has enabled further capacity in services such as mentoring and key working which increases the time staff can devote to direct work with children and young people from 7 to 18 years of age. Building relationships and trust with young people is key with this age group and persistence with non-attendance and lack of engagement is crucial in to ensuring young people are supported.

The objective is to adopt a stronger early intervention approach to serious youth crime. The interventions, services, and training and resources for staff will focus on further embedding the Think Family approach to ensure the wider systemic issues (such as parental issues) are addressed alongside intensive direct work with the young people, addressing the underlying causes of their behaviour.

The aim being to reduce the number of young people who become victims of peer on peer violence and enable children and young people to fulfil their potential.

- 4.2 The committee is asked to scrutinise the huge amount of work underway to address this issue and the early signs of impact, noting that the majority of services/posts have only been delivering for the last three months, and to request a further update in six months.

Appendices: Appendix A – case studies

Signed by:

Executive Member Children and Families Date 6 January 2017

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Appendix A – Case Studies

Case Study A – Specialist Intervention Pilot Project (SIPP)

Female - 17 year old

A is at risk of sexual exploitation and is on the edge of care. A had only returned from Algeria in October 2016 after her Mother had refused to allow her to return after a routine family holiday. A returned to the UK and Islington Children Social Care applied for a Forced Marriage Order in respect of her.

A child sexual exploitation strategy meeting was organised in respect of A and the young person was invited as part of SIPP's steps to increase participation of young people in the service. Attending the meeting allowed A to hear why professionals were concerned about her safety and for her to see that there were people who cared and were working together to try and reduce the risk of harm. A was also given the opportunity to share her views about the situation which meant professionals gained more of an insight in to her life and the existing risks and strengths. An immediate positive effect of A attending the meeting was that the plan that was drawn up was realistic, for example one support service was suggested and the young person said that it wouldn't suit her needs and life style. Because of this information a different strategy was agreed upon.

The meeting was a multi-agency meeting and it gave the professionals a chance to explain to A how their information sharing procedure worked, it appeared that the young person was reassured around this subject especially in regards to the sexual health clinic explaining what information they would share with the network and what they wouldn't.

A's feedback after the meeting was that she thought it was *"going to be more awkward than it was and that everyone was very nice"*. She said she would attend a meeting again. Most poignantly she rated herself at medium risk of CSE whereas professionals thought she was at lower risk. In response to this she said that there was *"stuff"* professionals didn't know and that's why the risk was higher. This information was very important in regards to intervention and minimising risk.

The aim will be for A to routinely, when appropriate, be invited to CSE strategy meetings. A structure around the SIPP worker meeting with the young person prior to the meeting, preparing them for the meeting and supporting them throughout needs to be developed (in this case the young person was spoken to prior to the meeting by the SIPP worker). SIPP would also support the other professional attendees around how to engage in a meeting meaningfully when young person is present.

Case study B – Safer London Mentoring

Male - 16 years old

B has been known to children's social care in different boroughs since 2001, due to him and his siblings suffering significant harm when in the care of their birth parents due to neglect. There were also concerns of radicalisation from B's mother and her partner as well as their associates. Additionally there were concerns as B's father had a known substance abuse issue and suffered from mental health difficulties. The father was murdered during a burglary in 2015. In 2013, the children went to live with their paternal aunt and her husband.

At the time of referral B was residing with his aunt, and was a victim of serious physical assault a year earlier at his previous school which resulted in him being out of education for four months. It was identified that B would benefit from a mentor because he expressed the desire to be a normal child, and he does not always feel able to talk to his aunt.

At time of referral, B was on a Child in Need plan with Islington Children's Social Care, had therapeutic input and was attending a local college. Aspire worked with social services, the police, and B's school to provide him with the best outcomes, as detailed below.

B was supported by Aspire from March to December 2016. This included texts, emails, and phone calls 3-4 times a week.

Following B's engagement, a mentor was lined up to start work with him. The mentor met with B once. Shortly after, B asked to speak to Aspire and disclosed details of emotional and physical abuse by his aunt. He expressed that he did not feel safe or want to be in his aunt's home. Aspire made a referral to Children's social care. Following the referral, B's brother got in contact and also reported physical abuse, and both children were taken into police protection and then moved into their sister's home while the children were waiting to be placed in care. Aspire supported B in getting basic necessities such as clothes and an oyster card. Following Aspire working with Islington and another borough's social services, B was placed with a foster carer outside of Islington and is reportedly much more settled. There were still concerns around B's emotional stability, and Aspire has recommended a referral to counselling to aid in B's recovery.

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Meeting of:	Date	Agenda item	Ward(s)
Policy and Performance Scrutiny Committee	02.01.17	Update on Youth Offending Service Improvement Plan	All

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SUBJECT: Update on Youth Offending Service Improvement Plan

1. Synopsis

- 1.1 Islington Youth Offending Service was subject to re-inspection by Her Majesty's Inspectorate of Probation in November 2015. This inspection found that while there had been some improvements, overall performance remained poor. This represented the third poor inspection result for Islington in the past five years, and the first time ever nationally that re-inspection did not show improved performance.
- 1.2 As a result of its inspection outcomes, Islington has been designated as a 'priority YOS' for the Youth Justice Board, which oversees the performance of Youth Offending Services in England and Wales, for the past two years. After the resignation of the last Head of Service, the Youth Justice Board for England and Wales agreed to second in the Head of London as acting Head of Service for Islington, to drive Youth Offending Service improvement activity. This secondment is for one year and commenced in April 2016.
- 1.3 HMIP cited three key priorities for the Youth Offending Service - addressing the relationship with the police including co-location; improving management of risk of harm and vulnerability and agencies understanding the interplay between the two; and support, training, resources and guidance for staff. These priorities formed the basis for the Youth Offending Service Improvement Plan, put in place in April 2016.
- 1.4 **In the past nine months there has been substantial progress in improving the Youth Offending Service's performance. The latest performance data from the Youth Justice Board shows that we are improving against three of our five performance indicators, and now officially have an Amber rating. This is the first time Islington has not been Red in nearly three years, and demonstrates**

the huge amount of work that has gone into improving our performance. We have improved in each of the past three quarters on reducing First Time Entrants. We have also improved on binary re-offending rates and for the first time this quarter, the use of custody has gone down. The frequency re-offending rate and re-offences by re-offender remain up, but this is usually a corollary of a reduced cohort size. This is a very positive performance trajectory and demonstrates the skills and commitment of the Youth Offending Service team.

2. Detail

The three key objectives of the Plan were those identified by the re-inspection process:

2.1 By April 2017, to have in place effective joint work between the local authority and police to reduce offending, protect the public and keep children and young people safe, including co-location of the police

The Service Level Agreement between the Youth Offending Service and Islington police was jointly agreed and signed off in September 2016, setting out clearly the detail of how joint working will happen. Progress against this has been impeded by delays to co-location but the first review of the Service Level Agreement is now set for later this month. Issues to remain to be resolved include the provision from police of a protocol for communication with different police teams where a young person is named in more than one police initiative – though the Service Level Agreement does clarify that the Youth Offending Service police will be the conduit for information sharing across police teams.

The police computer equipment was finally installed and up and running at the end of December 2016. This now means that both seconded police officers are present in the office full time, which will allow for much more consistent service provision and the inclusion of the officers as integrated members of the team, as well as enabling much quicker turn around times for intelligence requests. The Service Level Agreement meeting later this month will now focus on division of responsibility between the roles of the two officers, to ensure accountability, consistency and development of professional expertise.

We are now using the Youth Justice Board's re-offending toolkit to analyse the profile of young people re-offending in Islington, in order to be able to target our resources most effectively on areas of highest need.

The use of Criminal Behaviour Orders was identified as a key contributory factor to the high re-offending and custody rates in Islington. A protocol was agreed with police and Community Safety services, under which all applications for youth civil orders would have a formal consultation with Youth Offending Service management, and the length and restrictions discussed. This has led to an overall decrease in the number of civil orders imposed, and where they are imposed, fewer restrictions leading to an increased compliance rate.

2.2 By April 2017, manage risk of harm to others and safeguarding needs so that actual and potential victims, including those who are also perpetrators, are protected as far as possible.

Substantial work has been undertaken by the Youth Offending Service management team on improving the quality of case management of young people on court orders. This has included a keen focus on identifying and responding to risk of harm and safeguarding issues, and consistent oversight of these by managers. Internal audits are showing that the quality of case management by Youth Offending Service practitioners has dramatically improved, and that the majority of cases dip sampled are of good quality. An intensive National Standards audit is under way to self assess quality across a range of indicators, and take action against any remaining areas of development. We have also been fortunate to secure the agreement of the Youth Justice Board London team to undertake a two day intensive audit of our cases in February – this will follow the format and standard which would be used by Her Majesty's Inspectorate of Probation under their inspection regime, so will give us a clear externally validated picture of how far the quality of our service has developed.

A review has taken place of the systems within the Youth Offending Service to oversee and manage risk of harm posed by young people. Panels have been streamlined, and the most concerning cases are discussed monthly at a multi-agency panel chaired by the Service Manager. Representation at this

panel is now consistent and at sufficiently senior level from all agencies. The Multi-Agency Public Protection processes have also now been reviewed, and there is oversight of all eligible cases by the Service Manager. All case management staff have received training in managing risk of harm, and in explaining its management in reports for court.

A partnership document developed jointly with managers in Children's Social Care has been finalised, which sets out how children and young people who are Looked After will be consistently dealt with by the agencies involved, plans are aligned and consistent, and there is a shared responsibility for safeguarding and risk management. This is now being extended to include young people engaged with Independent Futures, and once this is completed will be developed further to include the Children In Need service. There is also a partnership document being developed with the Integrated Gangs Team, to ensure that where there are young people involved with more than one service, the work is joined up and complementary.

Extensive work has taken place to ensure that mandatory safeguarding documents are always submitted when young people enter the custodial estate. At the time of re-inspection, Islington was subject to escalation measures for poor performance in this area. Since then there have only been two occasions when documents were not submitted on time, and performance action taken in both cases to ensure there is not recurrence. The Youth Justice Board have positively noted the turn around in delivery against this measure.

A process has been developed to ensure that exit plans are in place for all young people completing court orders. Exit plans can include transition to the adult estate, step down to Targeted Youth Service or involvement of the voluntary sector, where there are ongoing support needs. This aims to reduce incidences of recidivism and support young people to maintain the progress made in engagement with the Youth Offending Service.

2.3 By April 2017, to ensure all staff have the relevant training, support and resources to manage the complex cases they hold

A great deal of work has been undertaken to develop greater integration between the Youth Offending Service and Targeted Youth Service elements of the service. This is important as Targeted Youth Service activities can work to prevent young people from entering the justice system, or from re-offending after orders have ended. Shared team meetings and awaydays, joint service planning and management functions and increased day to day contact over shared cases have led to more joined up working and consistency for young people. There is more work to do to ensure full synergy of service delivery but there has been significant progression. This has included substantial work to develop the management team across the whole service, establish clear lead areas to drive forward progress.

The managing Board for the Youth Offending Service has agreed three key underpinning principles for service delivery.

The first is 'Good Lives' a strengths-based approach to offender rehabilitation, which is premised on the idea that we need to build capabilities and strengths in people, in order to reduce their risk of reoffending. It also directs practitioners explicitly to construct intervention plans that help offenders acquire the capabilities to achieve things and outcomes that are personally meaningful to them.

Secondly, we are actively restorative approaches in all areas of our practice. By maximising the use of restorative justice in the administration of court orders, we involve and empower victims and enable young people to repair the harm their offending has caused.

Lastly, we acknowledge that many of the young people engaging in criminal activity in Islington have experienced serious traumatic stressors which are influencing their behaviour and ability to understand its impact. By the time young people come to the Youth Offending Service, they have often experienced a range of issues which might include bereavement, violence, abuse and neglect. These factors can not only heighten the risk of negative choices, but can actually affect brain development in adolescents, blunting emotional development and inhibiting an ability to empathise, develop self esteem and positive relationships. This is also linked to an increase in risk taking behaviour and negative coping strategies

such as substance misuse. Trauma informed practice does not seek to excuse offending, but emphasises the need to support young people to learn new skills and means to achieve positive outcomes.

The approaches outlined above dovetail to form a cohesive approach to the needs of the challenging and complex cohort of young offenders in Islington, and aim to reduce rates of re-offending.

We have developed a specialist court team, to ensure that the service we provide to the court is consistent and high quality. This includes providing training opportunities for youth court magistrates to ensure they are aware of the range of provision available in the Youth Offending Service and our ethos in supporting young offenders to change. We are also developing an Intensive Supervision and Surveillance service which enables the most prolific and high risk young people to be safely and effectively managed in the community, reducing the need for custody.

3. Recommendations

3.1 The Policy and Performance Scrutiny Committee note the achievements against the Improvement Plan, and ask the Youth Justice Services Management Board to continue to oversee progress.

Final report clearance:

Signed by:



Carmel Littleton

Date 3.1.17

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Report of: Executive Member for Finance and Performance

Meeting of	Date	Agenda Item	Ward(s)
Policy & Performance Scrutiny Committee	26 January 2017		All
Delete as appropriate	Exempt	Non-exempt	

Report: Corporate Performance Report: Quarter 2 2016-17

1. Synopsis

- 1.1 Each year the council agrees a set of performance indicators and targets which, collectively, help us to monitor progress in delivering corporate priorities and working towards our goal of making Islington a fairer place to live and work.
- 1.2 Progress is reported on a quarterly basis through the Council's Scrutiny function to challenge performance where necessary and to ensure accountability to residents.
- 1.3 This report sets out a progress update on corporate performance indicators up to the end of quarter 2 data (i.e. 1 April to 30 September 2016).

2. Recommendations

- 2.1 To note progress to the end of quarter 2 against key performance indicators falling within the remit of the Policy & Performance Scrutiny Committee, together with a summary of latest data for all other PIs at Appendix A.

3. Background

- 3.1 The council routinely monitors a wide range of performance measures to ensure that the services it delivers are effective, respond to the needs of residents and offer good quality and value for money. As part of this process, we report regularly on a suite of key performance indicators which collectively provide an indication of progress against the priorities which contribute towards making Islington a fairer place. The Policy & Performance Scrutiny Committee (PPS) has overall responsibility for monitoring and challenging performance against council priorities.

- 3.2 This year, rather than Policy & Performance Scrutiny Committee (PPS) scrutinising all quarterly performance reporting, a new approach has been agreed whereby each of the four theme based scrutiny committees – Children’s Services, Health and Care, Environment & Regeneration, and Housing – will be responsible for monitoring performance in their own areas.

Frequency (of data reporting): M = monthly; Q = quarterly; T = termly; A = annual

(E) = equalities target

4. Crime & community safety

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Reduce youth crime and reoffending</i>	CR1	Percentage of young people (aged 10-17) triaged that are diverted away from the criminal justice system	Q	77%	85%	85%	Off	76%	Yes
	CR2	Number of first time entrants into Youth Justice System	Q	44	47	95 or fewer	On	45	Yes
	CR3	Percentage of repeat young offenders (under 18s)	Q	41%	37%	43%	Off	32%	No
	CR4	Number of custodial sentences for young offenders	Q	22	18	35 or fewer	Off	20	No
	CR5	Number of Islington residents under 25 who receive a substantive outcome (i.e. charge, caution etc) after committing a violent offence	Q	99	82	441 (55%)	Off	99	Same
<i>Support offenders into employment</i>	CR6	Number of Integrated Offender Management (IOM) cohort in employment	Q	11	6	25	On	3	Yes
	CR7	Number of IOM cohort in education and training	Q	11	6	25	On	5	Yes
<i>Ensure an effective response for victims of crime and anti-social behaviour</i>	CR8	Number of repeat ASB complainants to Police and Council	Q	54	53	53	On	59	Yes
	CR9	Percentage of ASB reports which are responded to, verified and then repeat over the following three months	Q	43%	38%	38%	Off	40%	No
	CR10	Percentage of housing ASB cases that result in enforcement action	Q	28%	35%	35%	On	28%	Same
<i>Tackle Violence against Women and Girls (VAWG)</i>	CR11	Percentage of repeat victims referred to the Domestic Violence MARAC	Q	22%	15%	15%	On	8.9%	Yes
	CR12	Number of young victims (aged 16 - 18) referred to the MARAC	Q	3	3	10	On	1	Yes
	CR13	Number of domestic violence perpetrators with complex needs referred to the MARAC	Q	20	18	72	On	9	Yes
	CR14	Rate of domestic abuse sanction detections	Q	37.8%	40%	59%	Off	35.5%	Yes

<i>Tackle hate crime through increased reporting and detection (E)</i>	CR15	<i>Homophobic Offences</i> a) Number reported to police	Q	32	24	96	On	20	Yes
		b) Number detected by police (sanction detections)	Q	8	8	30	On	10	No
	CR16	<i>Racist Offences</i> a) Number reported to police	Q	168	160	638	On	127	Yes
		b) Number detected by police	Q	39	53	210	Off	45	No
	CR17	<i>Disability Hate Offences</i> a) Number reported to police	Q	15	5	19	On	5	Yes
		b) Number detected by police	Q	1	1	3	On	3	No
	CR18	<i>Faith Hate Offences</i> a) Number reported to police	Q	19	19	77	On	13	Yes
		b) Number detected by police	Q	2	5	19	Off	3	No

Reduce youth crime and reoffending

- 4.1 We continue to demonstrate good performance in maintaining the reduction in serious youth violence in Islington. The police recently carried out two operations targeting two Islington gangs, Operations Ragoda and Archduke and this has resulted in a number of arrests of gang nominals. The two gangs targeted were also heavily involved in snatch offences being committed in Islington. It is hoped that their removal from the streets will lead to a decrease in snatch thefts (that are significantly higher than in the past). Op Attrition is continuing to target those involved in this type of offending.
- 4.2 The Integrated Gang Team (IGT) is now into its second full month of operation and the co-location arrangements with the gangs police are continuing to work well. The team is fully staffed and is benefitting from a St Giles worker who is working with non-statutory cases and has supported two young people who have been relocated out of borough to reduce risk by Children Social Care. St Giles and IGT are also providing group work with targeted young people in Islington schools and at the pupil referral unit.
- 4.3 First Time Entry figures remain on target and Quarter 2 was exceptionally low.
- 4.4 Unfortunately youth re-offending figures and triage figures (for Quarter 2) have not been as positive. In terms of triage, this could be linked to natural variance which was seen last year too and still achieved the overall target.
- 4.5 A number of policing operations running over the last few months have contributed to the high re-offending level, as have the breaches of conditions linked to the young offenders. Youth re-offending continues to present a challenge to the borough and it

will be difficult to meet the target set for this year. The Youth Offending Service (YOS) have now adopted a live re-offending tracker recommended by the Youth Justice Board (YJB). This should help provide a more detailed live-time picture of the young people, allowing more targeted and timely interventions to be put in place. Equally Intensive Supervision & Support orders (ISS) as an alternative to custody is being re-introduced to help with the intensive management of key individuals.

- 4.6 A review of the Criminal Behaviour Order application process has taken place and a more robust, joined up approach has been agreed between the YOS and Police in relation to their usage.
- 4.7 Islington is still continuing to experience very high levels of snatch offences despite Op Attrition which has been running on borough for some time now. This continues therefore to be a top priority for the borough. The current Trident operations (mentioned earlier) will hopefully have an impact on the levels seen.

Support offenders into employment

- 4.8 The Integrated Offender Management strand has achieved improved performance on 4 out of 5 key areas with particularly strong performance in employment and training and we are on target to exceed our targets for the year by the end of Quarter 3. The Offender Employment service has a new manager and staff who have provided a greater focus on pro-active outreach with the prisons and Probation Services which has increased the number of referrals and contributed to the improved outcomes in employment. For example the CRES team have been doing more work with Brixton and other prisons outside Islington, as the Islington numbers have decreased in our local prison, Pentonville. However, there were no new referrals for mentoring in Quarter 2. That is due to the complexity of the cases that have been engaging with the Offender Management Service, with those who are “not job ready” needing a focus on support around substance misuse, mental health and accommodation.
- 4.9 The re-offending rate has reduced slightly in Quarter 2 and we are still on course to exceed the annual target, although there was an increase in the percentage of the cohort arrested when compared to Quarter 1.
- 4.10 Islington has recently benefited from 3 new IOM police officers and we now have 4 IOM police in total, located at Highbury Court and with the Integrated Gang Team at the police station. This additional resource should have a marked positive impact in tracking and dealing with prolific and persistent offenders in the borough.
- 4.11 Islington has also seconded an IOM Partnership Support Officer from the CRC who will take the lead on coordinating Islington’s IOM and MOPAC’s Gripping the Offender (GTO) lists and partnership interventions. She replaces our IOM Officer who was based in the council and will have access to CRC and NPS systems and will support Islington further in coordinating the partnership’s work with IOM and GTO and performance management. One of her first tasks will be to update the IOM and GTO list and she will be speaking with offender managers and encouraging them to refer their cases that meet the criteria to increase the number of offenders engaged in IOM as there was a slight reduction in Quarter 2.
- 4.12 We are working with MOPAC regarding our approach to GTO and have arranged for a presentation on GTO at a meeting with the key partners at the end of October.

- 4.13 As reported in the last monitoring report, the existing IOM Coordinator left the council in August and we have seconded a new coordinator from London CRC who has experience in the same role in Camden and comes highly recommended. She started on 10 October and has been able to hit the ground running as she is familiar with Islington probation and IOM police and local arrangements.

Effective response to anti-social behaviour (ASB)

- 4.14 The number of repeat callers (calling the council and/or police over 10 times in a six month period) has stabilised between quarters 1 and 2 but is still way under the figure (67 people) recorded in the baseline year. We are on course to meet the target for 2016/17 of 53 callers. This is mainly due to a much better understanding of who the callers are and the issues they face (joint working between the analyst, ASB manager and clinical psychologist).
- 4.15 The Community Risk Multi-agency Risk Assessment Conference (MARAC) continues to provide the forum to address the issues presented by the repeat callers and other vulnerable victims. The numbers supported by this forum continue to exceed the levels expected.
- 4.16 Housing cases resulting in enforcement action is shown as red and this is linked to a change of approach by the Council's Housing team to focus more on warnings and other positive interventions that will hopefully bring about a behavioural change before enforcement action is required.
- 4.17 There are no significant risks identified in this area above those already listed above. A restructure of the Chief Executive's department in October 2016 meant that the responsibility for Community Safety moved into the Public Protection arena. While there are likely to be some minor issues around changing process etc, there is a great opportunity to further link with the enforcement services carried out by the division.

Tackle Violence Against Women and Girls (VAWG)

- 4.18 There has been some good performance under the VAWG outcomes in Quarter 2, reflecting successful changes to the way our MARAC and Multi-Agency Sexual Exploitation Group (MASE) operate.
- 4.19 The upward trajectory of repeat referrals has continued, now sitting at 22% and meeting Safelives recommendations.
- 4.20 We have reshaped our perpetrator response, bringing the DV Offender meetings into step with MARAC meetings to ensure that the management of perpetrators is timely, duplication is reduced and the risk to survivors, families and the community is well-managed. This is both in line with Safelives recommendations and a pragmatic response to the pressures on partners to attend 2 meetings to discuss the same domestic abuse cases at a time of reduced capacity.
- 4.21 Our MASE receives new cases each quarter in addition to open cases which are discussed at multiple meetings; this performance indicator reflects the number of new referrals. Membership of the MASE has been expanded this quarter to facilitate more strategic discussion of trends and themes within the borough once the case discussions have taken place. This quarter, the themes and trends identified have

been around particular gangs and gang-related offending, the transition of young women aged 17 who remain at high risk of VAWG into adult services and place-based analysis of hotspots.

4.22 There has been very good performance around the number of civil injunctions, home shelter applications installations and special schemes put in place to safeguard victims/survivors of domestic violence (DV).

4.23 Feedback received by our Islington Domestic Violence Advocacy Service on perception of safety following intervention remains high. It is worth noting that the percentage has dropped following changes to the service user questionnaire and analytics used by our IDVA provider, and not because there has been a reduction in outcomes in real terms. The new outcomes measurement system allows for more comprehensive measurement of distance travelled and more nuanced answers from service users on the different outcomes to give a more accurate picture of perceptions of safety.

4.24 Continued low sanction detection rates around domestic violence mirror pan-London trends.

4.25 The peer mentoring project is going very well. As planned, Quarter 2 has been a set-up period for delivery in new educational settings in quarters 3 and 4.

4.26 There are two areas of performance which are currently RAG-rated red:

- Number of young people referred to the MARAC. This is addressed in the MARAC Review, with cases identified at the MASE, Bronze Panel, MARP (YOS Multi-Agency Risk Management Panel) tracked to ensure a joined-up and robust response and avoid duplication of case discussion and effort.

Although the rolling 12 month data indicates that the MARAC is currently below target, the positive performance seen in Quarter 1 indicates that this outcome should achieve the target in the coming months.

- We are unlikely to meet the target for young people (aged 16-17) referred into the Domestic Violence MARAC. While the MARAC has improved its working relationship with the MASE, which we hoped would lead to increased referrals, this has not translated into increased referrals of young people. The reasons for this will be explored in more detail through the review of the MARAC.

It is expected that target outcomes will be exceeded again in 2016-17 as services work proactively to ensure victims/survivors are offered all the appropriate support available in the form of civil injunctions, Home Shelter and Police special schemes.

4.27 It is expected that rates of increased perception of safety will continue to be excellent following support from the IDVA service.

4.28 Police Sanction detection rates remain below target, mirroring pan-London trends. This remains a challenge and Community Safety professionals are working with Police colleagues to understand the reasons for the overall sanction detection rate and rates for specific VAWG crimes.

- 4.29 It is expected that the peer mentoring project will continue to achieve outcomes, expanding its reach into alternative education and youth settings to increase reach.

Tackle Hate Crime

- 4.30 The new Hate Crime strategy has been launched. A corresponding partnership work plan is being drawn up to ensure the coordinated deliver of the strategy.
- 4.31 Hate Crime week ran very successfully between 8 and 15 October. A range of activities were carried out in this week including awareness raising stalls in each ward, art exhibitions and a communications campaign.

5. Employment

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016/17	On/Off target	Same period last year	Better than last year?
<i>Support Islington residents into employment</i>	E1	a) Total number of people supported into paid work through council activity <i>with sub-targets for:</i>	Q	548	550	1,100	On	554	No
		b) Islington parents of children aged 0-15	Q	143	193	385	Off	221	No
		c) Young people aged 18-25	Q	143	150	300	Off	Not available	n/a
		d) Disabled people / those with long term health conditions (E)	Q	117	100	200	Off	42	Yes
	E2	Percentage of residents supported into paid work through council activity, who remain in employment for at least 26 weeks	Q	41%	25%	55%	On	New indicator	New indicator or
<i>Increase proportion of disabled people in employment (E)</i>	E3	Percentage gap between employment rate for residents with long term health conditions and overall Islington employment rate (E)	A	Annual indicator	n/a	14.2%	n/a	n/a	n/a
	E4	Number of Islington working age residents claiming Employment Support Allowance or Incapacity Benefit (E)	Q	12,110 (May 2016)	n/a	12,550 (Nov 16)	n/a	12,910	Yes
<i>Promote and facilitate take up of apprenticeships</i>	E5	a) Number of people placed into council apprenticeships	Q	18	25	50	Off	21	No
		b) Number of people placed into external apprenticeships	Q	37	25	50	On	25	Yes

Support Islington residents into employment

5.1 The results reported include work done by the council's in house iWork services - iWork youth employment, iWork employment support and iWork for business. These services have been focusing their efforts on residents with multiple barriers to employment, and with their partners have supported approximately 281 residents into employment in the first two quarters of this year. The remaining residents reported here were supported by other council services or commissioned partners:

- Adult and Community Learning carried out their annual survey of learners and identified a further 96 residents supported into paid employment.
- Further results were reported by the council's post progression team, mental health working contractors, the family information service, and Stronger Families team.

5.2 In general services are slightly below target, with a larger shortfall in the number of parents supported. The iWork services still offer an outreach service to the borough's children's centres as well as having a presence in job centres. However there has been a change in emphasis in the past year for the service, who are increasingly focusing with partners to support people who are longer term unemployed, or have health conditions, back into work. Such clients require more support and numbers are therefore lower than in previous years. We expect to make up the shortfall in outputs for young people next quarter as the summer is traditionally low for this age group because of academic years and holiday periods.

Increasing the proportion of disabled people in employment

5.3 As stated above, this is increasingly the focus of the council's employment services, who, along with partners on the wellbeing and work partnership, have been trialling new ways of working with health partners to support real change for residents who experience barriers to employment because of long term health conditions or disabilities. The council's services and commissioned partners have overachieved on this target to date.

Promoting apprenticeships

5.4 Although this was off target for Quarter 2, a number of starts were due early in Quarter 3 and have been realised, with a further 8 awaiting start dates and 6 in recruitment this means we are currently on track. We may choose to slow down recruitment in Quarter 4 so that we have a larger number of starts in April 2017 in order to use the apprenticeship levy to pay for new recruits' training and count these recruits towards the public sector target that comes into effect from April.

5.5 We are also considering whether traineeships should be included in this target because without traineeships a number of young people would be excluded from our apprenticeship opportunities. Traineeships have been identified as crucial in supporting some of our hardest to reach young people who are not in employment, education or training (NEET) and at risk of being NEET, who are furthest away from the job market, as a stepping stone to apprenticeships. However, traineeships do use considerable amount of council resource. This year we ran multi-skilled traineeship for the council's Housing Repairs Service which 5 young people completed. We are looking at developing 2 more cohorts, one in repairs and one in accountancy.

External Apprenticeships

5.6 We have exceeded the target for supporting young people into apprenticeships with local employers.

6. Resources - Finance, Customer Services and HR

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Optimise income collection</i>	R1	Percentage of council tax collected in year	M	51.1%	50.3%	99.0%	On	50.3%	Yes
	R2	Number of council tax payments collected by direct debit	M	59,952	59,000	59,000	On	57,594	Yes
	R3	Percentage of business rates collected in year	M	56.6%	56.2%	99.0%	On	56.2%	Yes
<i>Improve customer access and experience through appropriate channels</i>	R4	Number of visits in person at Customer Contact Centre	M	96,353	92,500	185,000	On	97,892	Yes
	R5	Number of telephone calls through Contact Islington call centre	M	218,389	237,500	475,000	On	250,424	Yes
	R6	Number of online transactions	M	81,544	82,500	165,000	On	71,827	Yes
	R7	Percentage of calls into Contact Islington handled appropriately	M	98.0%	97.0%	97.0%	On	97.0%	Yes
<i>Fair and effective management of council workforce</i>	R8	Average number of days lost per year through sickness absence per employee	Q	8.40	6.50	6.00	Off	6.70	No
	R9	Percentage of workforce who are agency staff	Q	13.7%	12.5%	11.7%	Off	14.7%	Yes
<i>Increased representation of BME / disabled staff at senior level (E)</i>	R10	a) Percentage of BME staff within the top 5% of earners (E)	Q	17.8%	20.1%	20.6%	Off	20.8%	No
		b) Percentage of disabled staff within the top 5% of earners (E)	Q	5.4%	4.2%	4.8%	On	4.0%	Yes

Income collection

- 6.1 Council Tax collection rates continue to hold up. The proportion of Council Tax collected over the first half of the financial year is above target and above that for the same period last year. The number of payments collected by Direct Debit is much higher than last year, and is above target for the current year.
- 6.2 Business rates collection is 57%, ahead of the target for this point in the year (and ahead of where we were at this time last year) We are continuing with our 'Attack

the Arrears' project on Council Tax which has been successful in reducing debt from previous years, and are extending it to include recovering older business rates debt. It is anticipated this will start in the last quarter of 2016/17.

Improve customer access through appropriate channels

- 6.3 Good progress is being made in improving and expanding our online offer, making it easier for residents to access council services digitally, and reducing the need to phone or visit in person. This is reflected in the Quarter 2 figures, with the **number of visits** to our Customer Centre and the **number of telephone calls** to Contact Islington both lower than the same period last year. The number of telephone calls is 10% lower than at this point last year, and continues the downward trend. NB: the number of calls is based on the number answered, rather than the total number of calls made (calls 'offered') which includes some abandoned calls.
- 6.4 There has been a 20% increase in the **number of digital transactions** over the same period. The measure for digital transactions has been changed from My eAccount transactions to all online transactions. This is to reflect the fact that there are now a number of ways (especially through our new website) residents can transact online, in addition to My eAccount.
- 6.5 We anticipate the number of online transactions to increase over the year. The new website went live in September and a number of new services available through it has been communicated to residents and businesses. In particular, the new website allows online council housing repairs to be reported; parking permits to be renewed and council tax to be paid – services that are some of the largest demand areas.

Fair and effective management of council workforce

- 6.6 Sickness absence continues to rise, with the average number of days in Quarter 2 at 8.4 which is above target, and higher than the same period last year which was 6.7 days.

	Chief Executive's	Children's Services	E&R	Finance & Resources	HASS	Public Health	LBI TOTAL
Average days lost per employee	3.0	7.7	10.9	7.2	8.8	0.8	8.4

- 6.7 There are differences across council departments in terms of the reasons for sick leave. In Public Health, 48.44% of sickness is due to infections this has gone up since the first quarter when it was 37.93% and is also an increase on the Quarter 4 which was 43.16%. There has been a change in a couple of areas which contain a large amount of Manual workers, In E&R the main absence reason is still Musculo-Skeletal at 22.14% but in HASS there has been a marked fall in this reason which now stands at 11.5% the main reason for absence in HASS is now Stress related at 21.47%. The stress related absences in E&R has also seen an increase with the figure standing at 19.10%
- 6.8 Stress/Depression/Anxiety and Mental Health issues are affecting 20.63% of employees across the council with this being the most prevalent reason for absence in the Children's Service at 25.69%. The London Councils average absence rate

related to stress, anxiety and depression is 17.03 %. There has been a continued marked increase over the last three quarters from 16.90% in Quarter 4 to 18.81% in Quarter 1 to this present high.

- 6.9 We are making slow but steady progress in reducing the proportion of agency workers in our workforce. At the end of Quarter 2, the figure was 13.7%, better than the same period last year and still below the London Councils average of 14.7%. There is however still work to be done in this area especially where these agency staff have been here on a long term basis.

Progression of BME and disabled staff

- 6.10 The proportion of BME staff in the top 5% of employees has fallen once again this quarter, the levels have fallen from 19.6% in Quarter 4 down to 17.8% in this quarter. The council is currently implementing another round of its Inspiring Leaders programme which is a key element of the actions being taken to improve the position of groups unrepresented at this level.
- 6.11 The proportion of disabled staff in the top 5% of employees on the other hand has risen from 3.5% to 5.4% which could have risen following programmes to encourage staff to register their disability on line. This group is also targeted in the Inspiring Leaders Programme.

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Final Report Clearance

Signed by
Date

Received by
Date

Quarter 2 data for other corporate performance indicators

Adult Social Care									
Objective	PI No.	Indicator	Frequency	Actual Q2 Apr-Sep	Expected profile Q2	Target 2016-17	On/Off target (compared to profile)	Same period last year	Better than last year?
<i>Support older and disabled adults to live independently</i>	ASC1	Delayed transfers of care (delayed days) from hospital per 100,000 population aged 18+	Q	689.6	681.8	685.8	Off	597.8	N/A
	ASC2	Percentage of people who have been discharged from hospital into enablement services that are at home or in a community setting 91 days after their discharge to these services	Q	98.97%	92%	92%	On	84.8%	Yes
	ASC3	Percentage of service users receiving services in the community through Direct Payments	M	30.6%	35%	35%	Off	31.7%	No
<i>Support those who are no longer able to live independently</i>	ASC4	Number of new permanent admissions to residential and nursing care	M	69	58	105	Off	81	Yes
<i>Support carers</i>	ASC5	Carers who say that they have some or all of their needs met (Score out of 12)	A	7.3	N/A	8	N/A	7.3	N/A
<i>Tackle social isolation faced by adult social care users (E)</i>	ASC6	The percentage of working age adults known to Adult Social Care feeling that they have adequate or better social contact (E)	A	64%	N/A	70%	N/A	64%	N/A

Children's Services

Objective	PI No.	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Improve access to and uptake of good quality Early Years provision</i>	CS1	Percentage of 2 year old places taken up by low income families, children with Special Educational Needs or Disabilities (SEND) or who are looked after	T (Jul, Nov & Mar)	72%	66%	72%	On	53%	Yes
	CS2	Percentage of families with under-5s registered at a Children's Centre	T (Jul, Nov & Mar)	95%	N/A	92%	On	88%	Yes
	CS3	Number of active childminders	Q	191	191	195	On	191	Yes
<i>Support families facing multiple challenges and disadvantage</i>	CS4	Number of families in Stronger Families programme with successful outcomes as measured by payment by results	Sept and Jan	87	40	100	On	N/A	N/A
<i>Safeguard vulnerable children</i>	CS5	Number of new mainstream foster carers recruited in Islington	M	2	6	12	Off	6	No
	CS6	Number of children missing from care	M	22	10	10	Off	11	No
<i>Ensure all pupils receive a good education in our schools</i>	CS7	Percentage of primary school children who are persistently absent (below 90% attendance)	T (Jul, Nov & Mar)	9.9%	11%	11% or below	On	10.4%	Yes
	CS8	Number of children in Alternative Provision	Q	95	N/A	100 or fewer	N/A	102	Yes
	CS9	Percentage of pupils achieving five or more A*-C grade GCSEs (including Maths and English)	A	58%	N/A	At or above the Inner London average	N/A	56.9%	Yes
<i>Ensure suitable pathways for all school leavers</i>	CS10	Percentage of Islington school leavers in Year 11 who move into sustained education or training	A	96.7%	N/A	98%	N/A	94.4%	Yes

Environment & Regeneration

Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Effective disposal of waste and recycling</i>	ER1	Percentage of household waste recycled and composted	M	31.4% (Q1)	35.2%	35.2%	Off	29.4% (15/16)	Yes
	ER2	Number of missed waste collections - domestic and commercial (per calendar month)	M	498 (Q1+Q2)	450	450	Off	410	No
<i>Deal promptly with planning applications</i>	ER3	a) Percentage of planning applications determined within 13 weeks or agreed time (majors)	M	100% (Q2)	85%	85%	On	83.3%	Yes
		b) Percentage of planning applications determined within the target (minors)	M	91.9% (Q2)	84%	84%	On	84.0%	Yes
		c) Percentage of planning applications determined within the target (others)	M	93.0 (Q2)	85%	85%	On	86.3%	Yes
<i>Promote and increase use of libraries and leisure centres</i>	ER4	Number of leisure visits	Q	1.208m (Q1+Q2)	1.008m	2.145m	On	1.131m	Yes
	ER5	Number of library visits	Q	539,143	511,052	1.021m	On	504,106	Yes
<i>Tackle fuel poverty</i>	ER6	Residents' energy cost savings (annualised)	Q	£71,881 (Q1+Q2)	£60,750	£223,500	On	£108,155	No

Housing									
Objective	PI No	Indicator	Frequency	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Increase supply of and access to suitable affordable homes</i>	H1	Number of affordable new council and housing association homes built	Q	94	N/A	460	N/A	43	Yes
	H2	Number of severely overcrowded households that have been assisted to relieve their overcrowding	Q	40	39	78	On	N/A	N/A
	H3	Number of under-occupied households that have downsized	Q	83	100	200	Off	93	No
<i>Ensure effective management of council housing stock</i>	H4	Percentage of LBI repairs fixed first time	M	84.3%	85.0%	85.0%	Off	85.3%	No
	H5	Major works open over three months as a percentage of Partners' total completed major works repairs	M	16%	1.0%	1.0%	Off	1.0%	No
	H6	a) Rent arrears as a proportion of the rent roll - LBI	M	1.9%	2.0%	2.0%	On	1.7%	No
		b) Rent arrears as a proportion of the rent roll - Partners	M	2.3%	2.0%	2.0%	Off	2.2%	No
<i>Reduce homelessness</i>	H7	Number of households accepted as homeless	M	209	200	400	Off	169	No
	H8	Number of households in nightly-booked temporary accommodation	M	428	470	440	Yes	461	Yes

Public Health									
Objective	PI No	Indicator	Frequen cy	Q2 Actual Apr-Sep	Q2 Target Apr-Sep	Target 2016-17	On/Off target	Same period last year	Better than last year?
<i>Promote wellbeing in early years</i>	PH1	Proportion of new births that received a health visit	Q	94%	90%	90%	On	New indicator	New indicator
	PH2	a) Proportion of children who have received the first dose of MMR vaccine by 2 years old	Q	92%	95%	95%	Off	91%	Yes
		b) Proportion of children who have received two doses of MMR vaccine by 5 years old	Q	85%	95%	95%	Off	90%	No
<i>Reduce prevalence of smoking</i>	PH3	a) Number of smokers accessing stop smoking services	Q	378	350	1,400	On	580	No
		b) Percentage of smokers using stop smoking services who stop smoking (measured at four weeks after quit date)	Q	43%	54%	54%	Off	47%	No
<i>Early detection of health risks</i>	PH4	a) Percentage of eligible population (35-74) who have been offered an NHS Health Check	Q	18%	12%	20%	On	15%	Yes
		b) Percentage of those invited who take up the offer of an NHS Health Check	Q	42%	66%	66%	Off	58%	No
<i>Tackle mental health issues</i>	PH5	a) Number of people entering treatment with the IAPT service (Improving Access to Psychological Therapies) for depression or anxiety	Q	2,485	2,328	4,655	On	2,708	No
		b) Percentage of those entering IAPT treatment who recover	Q	49%	50%	50%	Off	46%	Yes
<i>Effective treatment for substance misuse</i>	PH6	Percentage of drug users in drug treatment during the year, who successfully complete treatment and do not re-present within 6 months of treatment exit	Q	18%	20%	20%	Off	16%	Yes
	PH7	Percentage of alcohol users who successfully complete their treatment plan	Q	35%	42%	42%	Off	38%	No
<i>Improve Sexual Health</i>	PH8	Proportion of adults newly diagnosed with HIV with a late diagnosis (CD4 count less than 350 cells per mm).	Q	49%	25%	25%	Off	New indicator	New indicator

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POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2016/17

09 MAY 2016

- 1. Scrutiny topics – 2016/17**
- 2. Report of Executive Member VCS Annual Report**
- 3. Scrutiny Review Knife Crime/Mobile Phone theft etc. – Final report**
- 4. Scrutiny Review – Tax Avoidance – Final report**
- 5. Call ins – if any**
- 6. Monitoring report**

04 JULY 2016

- 1. Revenue outturn 2015/16**
- 2. Approval of Scrutiny topics 2016/17**
- 3. Report of youth crime**
- 4. Presentation by Leader on Executive priorities 2016/17**
- 5. Call ins if any**
- 6. Monitoring report**
- 7. Quarter 4 Performance report**
- 8. Use of Agency staff**
- 9. Membership/Terms of reference etc.**

19 SEPTEMBER 2016

- 1. Quarter 1 Performance report/Sickness absence**
- 2. Report of Procurement Board**
- 3. Crime statistics/Governance arrangements**
- 4. Call ins if ANY**
- 5. Monitoring report**
- 6. Presentation Executive Member – Economic Development**
- 7. Income Generation – 12 month update Scrutiny Review**

31 OCTOBER 2016

- 1. Financial update**
- 2. Call ins if any**
- 3. Monitoring report**

4. Welfare Reforms update

6. Report of EM Finance, Performance and Community Safety

22 NOVEMBER 2016

1. Annual Crime and Disorder report/Report of Executive Member Community Safety

2. Call ins if any

20 DECEMBER 2016

1. BEST Scrutiny Review – 12 month report back

2. Use of agency staff

3 Call ins – if any

4. Monitoring report

26 JANUARY 2017

1. Budget 2017/18

2. Call ins- if any

3. Monitoring report

4. Update on youth crime investment (report back requested on 4 July)/Youth Offending service update

5. Quarter 2 Performance statistics

14 MARCH 2017

1. Report of Procurement Board

2. Welfare reforms update

3. Call ins if any

4. Monitoring report

5. Financial update

6. Quarter 3 Performance report/sickness absence

7. Presentation Executive Member Community Development

8. Crime statistics/Governance arrangements

9. ICO 6 month update

15 MAY 2017

1. Membership, Terms of Reference etc.

2. Scrutiny topics 2017/18

4.Call ins – if any

5.Monitoring report

MAY/JUNE

TAX AVOIDANCE SCRUTINY REVIEW – 12 MONTH REPORT BACK

KNIFE CRIME, MOBILE PHONE THEFT ETC. - 12 MONTH REPORT BACK

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