



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

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## AGENDA FOR THE POLICY AND PERFORMANCE SCRUTINY COMMITTEE

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Members of the Policy and Performance Scrutiny Committee are summoned to the meeting which will be held in Committee Room 4, Town Hall, Upper Street, N1 2UD on, **18 January 2018 at 7.30 pm. (N.B. A pre meeting for Members of the Committee will be held in Committee Room 3 at 7.00pm on the evening of the meeting)**

**Yinka Owa**

**Director of Law and Governance**

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Despatched : 09 January 2018

### Membership

#### **Councillors:**

Councillor Richard Greening (Chair)  
Councillor Clare Jeapes (Vice-Chair)  
Councillor Jilani Chowdhury  
Councillor Theresa Debono  
Councillor Gary Doolan  
Councillor Martin Klute  
Councillor Una O'Halloran  
Councillor Michael O'Sullivan

Councillor Caroline Russell  
Councillor Troy Gallagher  
Councillor Robert Khan  
Councillor Alice Clarke-Perry  
Councillor Gary Heather  
Councillor Flora Williamson  
Councillor Paul Smith  
Councillor Rowena Champion

#### **Substitutes:**

|                             |                            |
|-----------------------------|----------------------------|
| Councillor Mouna Hamitouche | Councillor Olly Parker     |
| MBE                         | Councillor James Court     |
| Councillor Marian Spall     | Councillor Satnam Gill OBE |
| Councillor Angela Picknell  | Councillor Nurullah Turan  |
| Councillor Nick Wayne       |                            |

Quorum: 4 Councillors

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| <b>A.</b> | <b>FORMAL MATTERS</b>  | <b>Page</b> |
| 1.        | Apologies for Absence  |             |
| 2.        | Declaration of Substitute Members  |             |
| 3.        | Declarations of Interest   |             |
|           | Declarations of interest   |             |
|           | If you have a <b>Disclosable Pecuniary Interest*</b> in an item of business:   |             |
|           | <ul style="list-style-type: none"> <li>▪ if it is not yet on the council's register, you <b>must</b> declare both the existence and details of it at the start of the meeting or when it becomes apparent;</li> <li>▪ you may <b>choose</b> to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency.</li> </ul>  |             |
|           | In both the above cases, you <b>must</b> leave the room without participating in discussion of the item.   |             |
|           | If you have a <b>personal</b> interest in an item of business <b>and</b> you intend to speak or vote on the item you <b>must</b> declare both the existence and details of it at the start of the meeting or when it becomes apparent but you <b>may</b> participate in the discussion and vote on the item.   |             |
|           | <p><b>*(a) Employment, etc</b> - Any employment, office, trade, profession or vocation carried on for profit or gain.</p> <p><b>(b) Sponsorship</b> - 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><b>(c) Contracts</b> - 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><b>(d) Land</b> - Any beneficial interest in land which is within the council's area.</p> <p><b>(e) Licences</b>- Any licence to occupy land in the council's area for a month or longer.</p> <p><b>(f) Corporate tenancies</b> - Any tenancy between the council and a body in which you or your partner have a beneficial interest.</p> <p><b>(g) Securities</b> - 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 - 8       |
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| 6.        | PUBLIC QUESTIONS   |             |
| 7.        | Chair's Report   |             |
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| <b>C.</b> | <b>SCRUTINY AND MONITORING REPORTS</b>   | <b>Page</b> |
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| <b>D.</b> | <b>DISCUSSION ITEMS - IF ANY</b>   | <b>Page</b> |
| <b>E.</b> | <b>REPORT OF REVIEW CHAIRS - IF ANY</b>  | <b>Page</b> |
| 9.        | MONITORING REPORT, FORWARD PLAN  | 99 - 120    |
| <b>F.</b> | <b>URGENT NON EXEMPT MATTERS</b>   |             |
|           | 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.  |             |
| <b>G.</b> | <b>EXCLUSION OF PUBLIC AND PRESS</b>   |             |
|           | 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. |             |
| <b>H.</b> | <b>CONFIDENTIAL ITEMS FOR CALL IN - IF ANY</b>   | <b>Page</b> |
| <b>I.</b> | <b>EXEMPT ITEMS</b>  |             |
|           | 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.   |             |
| <b>J.</b> | <b>OTHER BUSINESS</b>  | <b>Page</b> |

The next meeting of the Policy and Performance Scrutiny Committee will be on 8 March 2018. Please note all committee agendas, reports and minutes are available on the council's website:  
[www.democracy.islington.gov.uk](http://www.democracy.islington.gov.uk)

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London Borough of Islington

## Policy and Performance Scrutiny Committee - 30 November 2017

Non-confidential minutes of the meeting of the Policy and Performance Scrutiny Committee held at Committee Room 4, Town Hall, Upper Street, N1 2UD on 30 November 2017 at 7.30 pm.

|                      |                     |   |
|----------------------|---------------------|---|
| <b>Present:</b>      | <b>Councillors:</b> | Greening (Chair), Jeapes (Vice-Chair), O'Sullivan, Russell, Heather, Williamson, Smith and Champion |
| <b>Also Present:</b> | <b>Councillors:</b> | Hull  |

**Councillor Richard Greening in the Chair**

**403      APOLOGIES FOR ABSENCE (Item 1)**

Councillors O'Halloran, Klute, Doolan, Chowdhury, Gallagher and Clarke-Perry

**404**      **DECLARATION OF SUBSTITUTE MEMBERS (Item 2)**

None

**405**      **DECLARATIONS OF INTEREST (Item 3)**

None

**406** TO APPROVE MINUTES OF PREVIOUS MEETING (Item 4)

**RESOLVED:**

That, subject to the following amendment – minute 399 – the insertion of an additional recommendation as follows-

That the Borough Commander be requested to inform Members of the Committee of the number of pursuits that Police have carried out in relation to moped thefts, how many times requests for moped chases have been received and the number of pursuits that have taken place following these requests

the minutes of the meeting of the Committee held on 2 November 2017 be confirmed and the Chair be authorised to sign them

**407 MATTERS ARISING FROM THE MINUTES (Item 5)**

None

**408 PUBLIC QUESTIONS (Item 6)**

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

**409      CHAIR'S REPORT (Item 7)**

None

**410      ASB UPDATE (Item 8)**

Councillor Andy Hull, Executive Member Finance, Performance and Community Safety was present together with Jan Hart, Service Director Public Protection and Andrew March, Housing ASB. Jan Hart and Andrew March made a presentation to the Committee, a copy of which is interleaved.

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

- Jan Hart outlined the operation of the ASB service, including the out of hours service
- There has been a continued increase in ASB calls to the Council, while calls to the Police decrease
- The number of repeat callers has increased also and a new process to tackle repeat callers has now been introduced
- The Community MARAC is continuing to be successful in dealing with vulnerable victims, with full partnership support
- There is new Clinical Psychologist in post to help understand the drivers behind the complex ASB cases
- There is a new approach to tackling street population issues – there had been a 300% increase and work is taking place as to how this could best be managed
- In response to a statement from a Member It was noted that often complaints arose from residents about the ASB service, as ASB issue resolution is often passed on to other organisations where the Council did not have direct involvement. However, there were now 2 staff being employed in order to progress complaints and it was hoped this would improve the situation
- There were 3 area based housing teams serving 29,000 council tenant and leasehold tenancies
- It was noted that evictions had only taken place in 0.08% of cases of ASB reported
- A Member referred to the fact that tenants were suffering from ASB as a result of criminality, such as drug taking and yet it appeared there is a lengthy process for action to be taken and eviction took place in a relatively small number of cases. It was stated that notice to seek possession is sought in about 17% of cases, however there were often measures put in place that did not lead to eviction
- Members were also informed that mental health issues often played a part in complaints of ASB, and that such issues had to be dealt with sensitively, with the involvement of appropriate agencies, where necessary
- In response to a question it was stated that the Council had decided to adopt introductory tenancies rather than opting for demoted tenancies
- Reference was made to the need to ensure that the new housing database is able to contain more 'smart' information such as GPS and ASB hotspots and link in tenants' history. It was stated that a system was being investigated whereby Public Protection and Housing could share information so that data could be combined

- Discussion took place as to problems where there were vulnerable tenants and that often this took time to resolve satisfactorily
- There were also difficulties with cases where a tenant moves between housing and supported housing and work took place with the NHS, Children's Services and other partners in these instances
- It was noted that the ASB and housing teams were co-located
- In response to a question it was stated that often cases went to Court at short notice and it was often difficult to get information together, however discussions were taking place with the Court service to look at these issues
- It was noted that if the Council needed to obtain an injunction because of threats of physical violence, this could be obtained usually within 48 hours
- In response to a question as to how many families with children had been evicted, it was stated that this information would be notified to Members following the meeting. Members were informed that Children's Services would be involved in such cases
- It was noted that often ASB issues were resolved by tenants being told of the effects their actions were having on their neighbours and about 50% of ASB issues were resolved at an early stage
- A Member expressed the view that the victims of ASB needed to be considered as well and that often appropriate action against the perpetrators did not appear to be taken. Often drug dealing and criminality did not appear to be punished sufficiently
- Reference was made to the fact that if there is criminality this was an issue for the Police and that often drug use, such as the use of cannabis, is often carried out by teenagers/young adults and it had to be considered whether the family should be punished in these instances by eviction
- It was stated that often the Council were blamed for not resolving ASB issues, however it had to be recognised that often these issues were passed on to Partners, Housing Associations or other organisations for resolution, however the Council were working with partners to improve the position
- Members expressed the view that there needed to be more consistency in tackling ASB/criminality by eviction, if necessary, of those responsible for such behaviour as this has a profound impact on other residents
- The view was expressed that the Noise app was an excellent idea and would be of great assistance to residents in keeping a record of ASB
- In response to a statement as to street homelessness, it was stated that there is partnership work taking place with Haringey with a view to sharing costs and outreach teams did support individuals. However, it is often difficult to get individual homeless persons to take up the offer of assistance and there is a complexity of issues around street homelessness
- Members were informed that street homeless were encouraged to take up offers of support, and if necessary enforcement action may have to be taken

**RESOLVED:**

- (a) That the views of the Committee that firm action should be taken against persistent offenders of ASB and criminality be noted
- (b) That the Committee be informed of the number of families with children that have been evicted due to ASB or criminality

The Chair thanked Jan Hart, Andrew March and Councillor Hull for attending

411

**PRESENTATION EXECUTIVE MEMBER FINANCE, PERFORMANCE AND COMMUNITY SAFETY - VERBAL (Item 9)**

Councillor Andy Hull, Executive Member Finance, Performance and Community Safety was present and made a presentation to the Committee, a copy of which is interleaved.

During discussion the following main points were made –

- Members noted the difficult challenges relating to criminal activity in the borough in relation to moped theft, mobile phone theft, drugs and knife crime and that despite efforts made this is not reducing significantly enough
- Members noted the increase in crime in Junction/St.Georges wards, however a number of arrests had been made and it was hoped that crime would reduce
- The Executive Member expressed the view that it should be recognised however that the significant reduction in Police numbers in the borough has had an impact on the rise in crime
- It was noted that the Council's early intervention strategy is thought to be the best way to reduce criminality in the longer term
- The Council has also been focusing on work to reduce hate crime, and whilst the Police were treating this more seriously the detection rates for such crimes were too low
- Work is also going on in relation to violence against women and girls and child sexual exploitation and that a 'drop in' shop is being established.
- Reference was made to Police tweeting on crime and that this may exacerbate Public concern in some cases
- In response to a question it was stated that there were some established gangs in the borough, however there were now individuals becoming involved in crime that had previously not been known to the Police. A great deal of work is being done to divert young people away from crime in terms of youth provision and work to prevent girls being involved in gangs and in relation to child sexual exploitation
- The integrated gangs team is working well and works with siblings of older gang members
- Gangs crossed borough borders and work is taking place with neighbouring boroughs in this regard
- In terms of the 2018/19 budget the Council were finding it harder each year to prepare a balanced budget, in view of the significant reduction in Government funding, however it is anticipated a balanced budget would be set despite having to save over £30 million. There is huge pressure on the Children's Services budget and it is felt that this will continue
- It was noted that Universal Credit is being rolled out by the Government for Islington in June 2018, and not in March 2018, as planned, however it will still present significant challenges for residents and the Council
- Reference was made to the Council's IT and security systems and whether Members could be assured that these are secure. Councillor Hull stated that a great deal of work has taken place on security of data, and a lot of training now took place for staff, however no system can be totally secure and sometimes 'human error' could occur
- In response to a question about the popularity of the Town Hall as a wedding venue, Councillor Hull stated that he was extremely proud that it was a popular venue and that the Registrars and Town Hall staff worked extremely hard to ensure its success
- A Member enquired how many unemployed residents with long term health conditions had been assisted back into work and whether there was liaison with



GP's and CCG's in this regard. Councillor Hull stated that he would provide this information but GP's were generally supportive and packages need to be tailored to residents to support them back into work. Reference was made to the fact that GP's/CCG were co-located in Laycock Street

- It was stated that the Council were also working to address some of the issues raised by staff in the last staff survey
- In relation to savings as a result of digital transformation it was noted that good progress is being made in Environment and Regeneration and that this needed to be replicated across other departments. In response to a question relating to integration of housing IT management systems it was stated that there had been a delay and that Councillor O'Sullivan would be notified as to the latest position
- Reference was also made to the number of units that were available in relation to the number of social housing units that had been made available to rent on new build housing and Housing Associations in the previous 12 months and Councillor Hull stated that he would provide this information
- A Member also referred to the amount of packaging used by businesses and whether this could be reduced. Reference was made to work that is taking place by the Environment Agency and London level on this issue
- It was stated that the recycling figure is below target and a question asked as to whether there is a savings target for recycling. Members noted that there is no target in the medium term financial strategy but the relationship between recycling and residential waste and the cost of landfill is well understood
- A Member enquired as to the reasons for the large reduction in MMR vaccinations and Councillor Hull stated that he would provide this information to Members
- In response to a question it was stated that staff sickness levels were affected by the huge budget reductions over the past 5 years by the Government and the increased workload of staff as a result due to loss of staff and deletion of jobs. It was noted that the Council were seeking to address this issue and were looking to engage the services of an Occupational Therapist to assist staff along with other measures
- A Member referred to the cryptosporidium outbreak at a local swimming pool and enquired the details of this. Councillor Hull stated that he would investigate and inform Members thereon
- Concern was expressed at the target for Children in Care and that this did not totally reflect the correct position. Councillor Hull indicated that he would look at a more accurate method of reporting this PI

**RESOLVED:**

That the Executive Member be requested to provide the following to Members of the Committee -

- (a) Information as to the numbers of long term unemployed residents assisted back into work and whether there is liaison in this regard with GP's/CCG
- (b) Information as to the integration of the Housing management database systems and the latest position thereon and reasons for delay
- (c) Information on the number of units made available for the number of new build and Housing Association units made available in the previous 12 months for social rent
- (d) Information as to the reasons for the reduction in the number of MMR vaccinations administered
- (e) Information as to the outbreak of the cryptosporidium outbreak as referred to above
- (f) A different method of reporting the PI on children missing from care in order to more accurately reflect the true position

The Chair thanked Councillor Hull for his presentation

**412      QUARTERS 1/2 PERFORMANCE UPDATE (Item 10)**

This item was dealt with in conjunction with minute 411 above

**413      USE OF AGENCY STAFF (Item 11)**

Councillor Andy Hull, Executive Member Finance, Performance and Community Safety was present, together with Liz Haynes, Director of Human Resources.

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

- Members were of the view that reports should still continue to come to Committee as per the current scheduling and that the changing of provider also made this imperative
- Members were informed that Islington compared well to other boroughs on agency staff employment and spend and that in addition Islington had a higher proportion of directly delivered services than most other boroughs
- There were a number of measures being taken to further reduce agency staff and there had been a reduction in spend over the previous 12 months
- As Islington delivers responsive services there will always be a need for agency staff and the Director of Human Resources stated that whilst efforts are being made she felt that it would be difficult to reduce agency staff employment much further
- A Member expressed concern that there is still concern amongst Committee Members about the level of agency staff employment and the length of time some staff are employed. It was added that if an agency worker is employed for over 6 months then they should be offered full time employment. The Director of Human Resources stated that agency staff were in many cases offered permanent employment, but for a number of reasons were not willing to take this offer up
- Discussion took place as to the number of social work agency staff employed and that social work recruitment was a problem across London, however Islington had been commended by OFSTED on the level of directly employed children's social workers
- Reference was also made to the fact that whilst some agency staff seemed to have had long term assignments, they may have been engaged to do various jobs if their work had proven to be good, or only employed for specific times a year
- Councillor Hull informed Members that Members of PPS Committee had provided a constant challenge to the Executive and officers to reduce agency spend and he welcomed this. He added that he believed that this challenge had engendered a change in attitude and that this is now seen as a political priority and there is a focus on reducing employment of agency staff, whilst recognising that this will always be necessary in some instances

**RESOLVED:**

That the information in the report be noted and that Members wish to continue , if possible, whilst still providing relevant information to the Committee

**414      MONITORING REPORT (Item F )**

**RESOLVED:**

That the report be noted

The meeting ended at 10.20 pm

**CHAIR**

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Resources Department  
 7 Newington Barrow Way, London, N7 7EP

|  |
|--|
| <b>Report of:</b> Executive Member for Finance, Performance and Community Safety |
|--|

| Meeting of   | Date   | Ward(s)    |
|--|--|------------|
| Executive<br>Policy and Performance Scrutiny Committee<br>Executive<br>Council | 4 January 2018<br>18 January 2018<br>1 February 2018<br>22 February 2018 | All        |
| Delete as appropriate  | Exempt   | Non-exempt |

## **BUDGET PROPOSALS 2018-19**

### **1 INTRODUCTION**

- 1.1 The principal purpose of this report is for the Executive to recommend proposals in respect of the Council's 2018-19 budget, as the basis for setting the 2018-19 budget and council tax. The Policy and Performance Scrutiny Committee will review the proposed budget at its meeting on 18<sup>th</sup> January 2018 and its comments will be taken into account in setting the final budget and level of council tax at Council on 22<sup>nd</sup> February 2018. This report does not incorporate the provisional local government finance settlement for 2018-19 due to its late announcement by the Government.
- 1.2 The contents of this report are summarised below:
- Section 2** sets out the recommendations.
- Section 3** sets out the 2018-19 General Fund revenue budget and Medium Term Financial Strategy (MTFS).
- Section 4** details the Housing Revenue Account (HRA) for 2018-19 and its MTFS.
- Section 5** sets out the 2018-21 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 1<sup>st</sup> February 2018 and Council on 22<sup>nd</sup> February 2018, following its consideration by the Audit Committee on 23<sup>rd</sup> January 2018.
- Section 7** sets out a new Foster Carer Relief council tax scheme for 2018-19 and an amendment to the existing Care Leavers Relief scheme. It also seeks approval for the Council to participate in the London Business Rates Pilot Pool in 2018-19. This section will show the detailed, statutory council tax calculations in the final version of the budget report to be considered by Executive on 1<sup>st</sup> February 2018 and Council on 22<sup>nd</sup> February 2018.

**Section 8** details matters to consider in setting the budget.

### **List of Appendices**

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| <b>Appendix A</b>  | General Fund MTFS 2018-21                                      |
| <b>Appendix B</b>  | General Fund Revenue Savings 2018-19                           |
| <b>Appendix C1</b> | General Fund Fees and Charges 2018-19                          |
| <b>Appendix C2</b> | GLL Leisure Fees and Charges 2018-19                           |
| <b>Appendix C3</b> | Islington and Camden Cemetery Service Fees and Charges 2018-19 |
| <b>Appendix D1</b> | HRA MTFS 2016-20   |
| <b>Appendix D2</b> | HRA Fees and Charges 2018-19                                   |
| <b>Appendix E</b>  | Capital Programme 2018-21                                      |
| <b>Appendix F</b>  | London Business Rates Pilot Pool - Memorandum of Understanding |
| <b>Appendix G</b>  | Resident Impact Assessment 2018-19                             |

## **2 RECOMMENDATIONS**

### **The General Fund Budget 2018-19 and MTFS (Section 3)**

- 2.1 To agree the 2018-19 net Council cash limits as set out in **Table 1 (Paragraph 3.1.4)** and the MTFS at **Appendix A**, which include the revenue savings at **Appendix B**.
- 2.2 To note the fees and charges policy and agree the 2018-19 fees and charges. (**Paragraphs 3.2.3-3.2.4** and **Appendices C1-C3**)
- 2.3 To agree the Council's policy on the level of General Fund balances and the estimated use of the Council's earmarked reserves. (**Paragraphs 3.2.5-3.2.7** and **Table 2**)

### **The HRA Budget and MTFS (Section 4)**

- 2.4 To agree the balanced HRA 2018-19 budget within the HRA MTFS at **Appendix D1**.
- 2.5 To agree the 2018-19 HRA rents and other fees and charges. (**Tables 4-7** and **Appendix D2**)

### **The Capital Programme 2018-21 (Section 5)**

- 2.6 To agree the 2018-19 capital programme and note the provisional programme for 2019-21. (**Paragraph 5.1**, **Table 8** and **Appendix E**)
- 2.7 To agree that the Corporate Director Resources applies capital resources to fund the capital programme in the most cost-effective way. (**Paragraph 5.2**)

### **Treasury Management Strategy (Section 6)**

- 2.8 To note that the Treasury Management Strategy will initially be considered by Audit Committee on 23<sup>rd</sup> January 2018 and then included for agreement within the final budget report to Executive on 1<sup>st</sup> February 2018 and Council on 22<sup>nd</sup> February 2018.

### **Council Tax and Retained Business Rates (Section 7)**

- 2.9 To agree a new class of council tax charge payer known as foster carer and implement a new Foster Carer Relief scheme from 1<sup>st</sup> April 2018 to reduce the full council tax liability to nil of every Islington household for the period where the household includes an approved foster carer (including foster carers living in Islington who are registered with other local authorities or approved agencies). (**Paragraphs 7.1-7.3**)
- 2.10 To agree that Shared Lives carers living in Islington be included within the new Foster Carer Relief Scheme. (**Paragraph 7.4**)
- 2.11 To amend the existing council tax relief scheme for care leavers to cover the full council tax liability from 1<sup>st</sup> April 2018. (**Paragraph 7.6**)

- 2.12 To note that the detailed, statutory council tax calculations and the recommendations for the final 2018-19 council tax level, including the Greater London Authority (GLA) and social care precepts, will be included in the budget report to Executive on 1<sup>st</sup> February 2018 and Council on 22<sup>nd</sup> February 2018. (**Paragraph 7.7**)
- 2.13 To agree to the following in relation to the Council's proposed participation in the London Business Rates Pilot Pool: (**Paragraphs 7.8 to 7.12**)
  - 2.13.1 To approve and accept the designation by the Secretary of State as an authority within the London Business Rates Pilot Pool pursuant to 34(7)(1) of Schedule 7B Local Government Finance Act 1988;
  - 2.13.2 To participate in the London Business Rates Pilot Pool with effect from 1<sup>st</sup> April 2018 to 31<sup>st</sup> March 2019;
  - 2.13.3 To delegate the authority's administrative functions as a billing authority pursuant to the Non-Domestic Rating (Rates Retention) Regulations 2013 to the City of London Corporation ("COLC") acting as the Lead Authority;
  - 2.13.4 To authorise the Lead Authority to sub-contract certain ancillary administrative functions regarding the financial transactions (payment of tariffs and top-ups) within the Pool to the GLA as it considers expedient;
  - 2.13.5 To delegate authority to the Corporate Director Resources, in consultation with the Executive Member for Finance, Performance and Community Safety, to agree the operational details of the pooling arrangements with the participating authorities;
  - 2.13.6 Authorise the Corporate Director Resources, in consultation with the Acting Director of Law and Governance, to make any amendments to the Memorandum of Understanding, attached at **Appendix F** to the report, as may be required by the Secretary of State, and to enter into the final Memorandum of Understanding on behalf of the authority;
  - 2.13.7 To authorise the Leader of the Council to represent the authority in relation to consultations regarding the London Business Rates Pilot Pool as may be undertaken by the Lead Authority pursuant to the Memorandum of Understanding;
  - 2.13.8 To delegate to the Corporate Director Resources, in consultation with the Executive Member for Finance, Performance and Community Safety, the authority to consider such consultative reports as the Lead Authority may circulate and to respond on behalf of the authority with regard to any recommendations and in particular, proposals for projects to be approved for funding from the Strategic Investment Pot.
  - 2.13.9 To delegate to the Lead Authority the functions of assessment, due consultation and approval of projects eligible for funding from the Pool's Strategic Investment Pot following consultation with the participating authorities (provided that at least two thirds of such participating London Boroughs are (including the City of London Corporation) in favour of the relevant recommendation as well as the Mayor of London, and that no entire sub-region is in disagreement with the decision) on such terms and conditions as shall ensure value for money and compliance with the law.

#### **Matters to Consider in Setting the Budget (Section 8)**

- 2.14 To note the Section 151 Officer's and the Monitoring Officer's comments in their determination of the revenue and capital budgets for 2018-19 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.
- 2.15 To note the Resident Impact Assessment on the 2018-19 budget. (**Appendix G**)

### 3 **GENERAL FUND BUDGET 2018-19**

#### 3.1 **GENERAL FUND BUDGET**

##### **Overview**

- 3.1.1 Significant Government funding cuts since 2010, coupled with unavoidable demographic and inflationary cost pressures, have meant that Islington has had to find £194m of savings up to and including 2017-18. There is an expected further 10% cash reduction in our core settlement funding over the next two years (the last 2 years of the Government's 4-year funding settlement), combined with further inflationary, demographic and structural funding pressures (particularly relating to Children's Services). As a result, a further estimated £49m of ongoing savings need to be found over the next 2 years, comprising £32m in 2018-19 and £17m in 2019-20. The 2019-20 savings requirement will increase accordingly for any 2018-19 savings that are one-off rather than ongoing in nature.
- 3.1.2 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**

- 3.1.3 The proposed General Fund revenue budget and net revenue budgets for 2018-19 are shown within the MTFS at **Appendix A**. The MTFS includes the proposed 2018-19 General Fund savings at **Appendix B** and also details the forecast net expenditure over the medium term, based on current knowledge and expectations.
- 3.1.4 **Table 1** below summarises the net revenue budgets for 2018-19 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 2018-19**

|  | <b>£000</b>    |
|--|----------------|
| <b>Departments</b>   |                |
| Chief Executive's Department   | 2,075          |
| Children's Services  | 80,156         |
| Environment and Regeneration   | 13,959         |
| Housing and Adult Social Services                                    | 79,196         |
| Public Health  | 0              |
| Resources  | 47,060         |
|  |                |
| <b>NET COST OF SERVICES</b>  | <b>222,446</b> |
|  |                |
| <b>Net Corporate items</b>   | <b>(115)</b>   |
|  |                |
| <b>NET OPERATING EXPENDITURE</b>                                     | <b>222,331</b> |
|  |                |
| <b>Other Budget Items:</b>   |                |
| Contingency  | 2,000          |
| Transfer to/(from) Reserves  | (10,650)       |
| New Homes Bonus  | (6,146)        |
| Other Corporate Grants (estimate)                                    | (600)          |
| <b>AMOUNT TO BE MET FROM CORE GOVERNMENT FUNDING AND COUNCIL TAX</b> | <b>206,935</b> |



## 3.2 **GENERAL FUND BUDGET – DETAIL**

### **Local Government Finance Settlement 2018-19**

- 3.2.1 The report assumes no change to the Council's overall level of core funding announced in the Government's 4-year funding offer for the period 2016-20. It also assumes that the Council's Government grant income for specific services (e.g. the Improved Better Care Fund and the Public Health grant) is unchanged from previous indicative allocations for 2018-19.

### **New Homes Bonus Scheme**

- 3.2.2 It is estimated the Council will receive £6.1m New Homes Bonus grant income in 2018-19, directly attributable to the number of new homes built in the borough over the past four years. This estimate assumes that the national housing growth baseline, below which New Homes Bonus grant is not awarded, remains at 0.4% in 2018-19.

### **Fees and Charges**

- 3.2.3 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 2018-19 are set out at **Appendices C1-C3**.
- 3.2.4 It is the Council's policy to increase its discretionary fees and charges broadly in line with inflation (3.8% at Quarter 3 2017, 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."*

### **General Balances and Reserves**

- 3.2.5 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 2018-19, after taking into account current estimated drawdowns in 2017-18 and 2018-19, is shown in **Table 2** below.

**Table 2 – Estimated Reserves and General Balances 2018-19**

|   | £m          |
|---|-------------|
| Contingency Reserve                       | 0.5         |
| Housing Benefit Reserve                   | 4.3         |
| General Fund Balances (excluding schools) | 8.7         |
| Schools Balances                          | 9.0         |
| <b>Total</b>                              | <b>22.5</b> |

- 3.2.6 The 2018-19 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."

- 3.2.7 In addition to the one-off contingency reserve, detailed in **Table 2**, the 2018-19 General Fund budget includes an ongoing, unallocated contingency budget of £2m. The ongoing contingency budget is intended to provide some flexibility within the budget over the coming year.

### **Corporate Levies**

- 3.2.8 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 estimated levies for 2018-19 are detailed in **Table 3**.

**Table 3 – Levy Estimates 2018-19**

|                                       | <b>2018-19<br/>Estimate<br/>£000</b> |
|---------------------------------------|--------------------------------------|
| Concessionary Fares ('Freedom Pass')  | 11,478                               |
| North London Waste Authority          | 8,856                                |
| Lee Valley Regional Park Authority    | 209                                  |
| Traffic and Control Liaison Committee | 281                                  |
| Inner London North Coroners Court     | 303                                  |
| London Pensions Fund Authority        | 1,216                                |
| Environment Agency (Thames Region)    | 179                                  |
| London Boroughs Grants Scheme         | 177                                  |
| <b>Total</b>                          | <b>22,699</b>                        |

## **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 2015, Central Government has passed two pieces of legislation which have had/could have a significant impact on Housing and the HRA in Islington.

4.2.1 The Housing and Planning Act 2016 received Royal Assent on 12<sup>th</sup> May 2016.

4.2.2 The Welfare Reform and Work Act 2016 received Royal Assent on 16<sup>th</sup> March 2016.

### **The Housing and Planning Act 2016**

- 4.3 The main element of the Housing and Planning Act that affects Housing and the HRA is the requirement for local authorities to dispose of high-value vacant council houses, in order to fund both the increase in discounts arising from the extension of the Right to Buy

to housing association tenants and the building of more affordable homes. The indications are that this policy has been put on hold by Central Government.

### **The Welfare Reform and Work Act 2016**

- 4.4 The main elements of the Welfare Reform and Work Act 2016 that will affect Housing and the HRA are:
- 4.4.1 Rents for social housing will be reduced by 1% a year for 4 years from 2016-17; and
- 4.4.2 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.
- 4.4.3 As Islington's HRA business plan had been predicated on reaching target rent, the business plan had an annual increase of Consumer Prices 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.
- 4.5 The HRA Business Plan is currently balanced over the medium term, accommodating the impact of the Housing Bill and the Welfare Reform and Work Bill. The proposed budget for 2018-19 and the forecast budgets over the remainder of the medium-term (2016-20), 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:
- 4.6.1 Rescheduling current HRA borrowing over the term of the 30-year Business Plan.
- 4.6.2 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.
- 4.6.3 A programme of agreed HRA savings have been incorporated into the HRA's MTFS, covering the period 2016-20.

### **Rental Income and Other HRA Fees and Charges**

- 4.7 HRA 2018-19 rents will be set in accordance with the proposals as set out in the Welfare Reform and Work Bill:

#### **LBI managed general needs properties (excluding new build properties):**

- 4.8 **Table 4** below sets out proposed rent changes for existing tenancies – 2017-18 actual rents less 1%.

**Table 4 – Existing Tenancies Weekly Rent 2018-19**

|                              | <b>Proposed<br/>2018-19</b> |
|------------------------------|-----------------------------|
| Average Weekly Rent 2017-18  | £109.90                     |
| Decrease (£)                 | -£1.10                      |
| Decrease (%)                 | -1%                         |
| Average Weekly Proposed Rent | £108.80                     |

- 4.9 **Table 5** below sets out proposed rent changes for properties re-let during 2018-19. The 2018-19 rent will be the higher of 2017-18 target rent less 1% or the 2017-18 actual rent less 1%.

**Table 5 – Re-Let Properties Weekly Rent 2018-19**

|                                     | <b>Proposed<br/>2018-19</b> |
|-------------------------------------|-----------------------------|
| Average Weekly Target Rent 2017-18  | £115.48                     |
| Decrease (£)                        | -£1.15                      |
| Decrease (%)                        | -1%                         |
| Average Weekly Proposed Target Rent | £114.33                     |

**LBI managed general needs new build properties:**

- 4.10 Existing tenancies – 2017-18 rents will reduce by 1%.
- 4.11 Re-lets and new-lets in 2018-19 - rents will be set at 2018-19 target rent (i.e. 2017-18 target plus Consumer Prices Index (CPI), which is +3% at September 2017 plus 1%).

**LBI managed non-general needs properties:**

- 4.12 Properties used for temporary accommodation (including reception centres) – existing tenancies and re-lets set at 2017-18 actual rents minus 1%.
- 4.13 Specialised supported housing is exempt from the 1% rent reduction hence 2018-19 rents will be set in line with current Council policy and increase by CPI (+3% at September 2017) 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.
- 4.15 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 2018-19 target rent subject to the affordability cap of the 2017-18 actual rent plus CPI (+3% at September 2017) plus 1% plus £2.
- 4.16 However, PFI properties already at target rent will simply increase by CPI (+3% at September 2017) plus 1%.
- 4.17 PFI property re-lets will be set at 2018-19 target rents (i.e. the 2017-18 target rent plus CPI (+3% at September 2017) plus 1%).
- 4.18 **Table 6** below sets out proposed rent changes for PFI properties (existing tenancies not yet at target rent).

**Table 6 – Existing Tenancies (not at target rent in 2017-18)**  
**PFI Properties Weekly Rent 2018-19**

|                              | <b>Proposed<br/>2018-19</b> |
|------------------------------|-----------------------------|
| Average Weekly Rent 2017-18  | £139.23                     |
| Increase (£)                 | £6.44                       |
| Increase (%)                 | 4.6%                        |
| Average Weekly Proposed Rent | £145.67                     |

- 4.19 **Table 7** below sets out proposed rent changes for PFI properties (Re-Lets and existing tenancies already at target rent).

**Table 7 – Re-Lets and Existing Tenancies (at target rent in 2017-18)**  
**PFI Properties Weekly Rent 2018-19**

|                                     | <b>Proposed<br/>2018-19</b> |
|-------------------------------------|-----------------------------|
| Average Weekly Target Rent 2017-18  | £151.29                     |
| Increase (£)                        | £6.05                       |
| Increase (%)                        | 4.0%                        |
| Average Weekly Proposed Target Rent | £157.34                     |

### **Other HRA Fees & Charges**

- 4.20 These are set out at **Appendix D2**. 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 2018-19 to 2020-21 capital programme is summarised in **Table 8** below and detailed at **Appendix E**. This will deliver projects of £376m over the next three years and includes the continuation of existing programmes of investment in new homes (£225m), housing major works and improvements (£101m) and education facilities (£24m).

**Table 8 – Capital Programme 2018-19 to 2020-21**

|                                   | <b>2018-19<br/>£000</b> | <b>2019-20<br/>£000</b> | <b>2020-21<br/>£000</b> | <b>Total<br/>£000</b> |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| Housing and Adult Social Services | 116,702                 | 121,101                 | 88,181                  | 325,984               |
| Children's Services               | 23,960                  | 0                       | 0                       | 23,960                |
| Environment and Regeneration      | 11,526                  | 7,775                   | 6,375                   | 25,676                |
| Total Capital Programme           | 152,188                 | 128,876                 | 94,556                  | 375,620               |

- 5.2 While uncertainty surrounds the level and timing of capital resources estimated to be available over the medium-term, the Council is forecasting that there will be sufficient resources to fund the 2018-19 programme and the provisional programme for 2019-20 to 2020-21. The Corporate Director Resources will continue to apply capital resources to fund the ongoing capital programme in the most cost-effective way.

## **6 TREASURY MANAGEMENT STRATEGY 2018-19**

- 6.1 The Council's 2018-19 annual treasury management and investment strategy will initially be considered by Audit Committee on 23<sup>rd</sup> January 2018, and then included for agreement within the final budget report to Executive on 1<sup>st</sup> February 2018 and Council on 22<sup>nd</sup> February 2018.

## **7 COUNCIL TAX AND RETAINED BUSINESS RATES 2018-19**

### **Fosters Carer (including Shared Lives) and Care Leavers Council Tax Relief Schemes**

- 7.1 The Council regularly promotes the benefits and personal rewards of becoming a foster carer and encourages residents to apply. Being a foster carer can be challenging but hugely rewarding and satisfying, providing care and support to a young person when they need it most, but does come with additional financial costs.
- 7.2 The Council accepts its role as a responsible corporate parent and wants to further support foster carers, who take on the parenting responsibility for the Council. Following the Council's successful implementation of the Carer Leavers Relief scheme from 1<sup>st</sup> April 2017, the Council now plans to create a new class of council tax charge payer known as foster carer and implement a Foster Carer Relief scheme from 1<sup>st</sup> April 2018. The Foster Carer Relief scheme will reduce the full council tax liability to nil of every

Islington household for the period where the household includes an approved foster carer (including foster carers living in Islington who are registered with other local authorities or approved agencies). This will help to ease the financial pressures of fostering and allow foster carers to direct their focus on providing care and support to the young people in their care.

- 7.3 Based on the current number of approved foster carers living in Islington, it is estimated that the net cost of providing council tax relief to foster carers will be approximately £57k, shared with the GLA via the Collection Fund.
- 7.4 Within the new Foster Carer Relief Scheme, the Council plans to include Shared Lives carers living in Islington, who share their lives with vulnerable adults with a disability (sometimes compared to 'fostering for adults'). It is estimated that the net cost of providing council tax relief to Shared Lives carers will be £20k, shared with the GLA via the Collection Fund.
- 7.5 The cost of the new Foster Carer Relief Scheme (including Shared Lives carers) will be funded from previously announced plans to increase the council tax premium for properties that have been empty for more than two years from the existing 50% to the new allowed maximum of 100%.
- 7.6 The Council also plans to amend the existing Care Leavers Relief scheme to cover the full, rather than the net, council tax liability. This amendment will have a neutral financial impact for the Council, because the increase in the amount of Care Leavers Relief awarded will be offset by a corresponding decrease in other council tax exemptions, discounts and reductions.

#### **Council Tax 2018-19**

- 7.7 The detailed, statutory council tax calculations and the recommendations for the final level of the 2018-19 council tax, including the GLA and social care precepts, will form part of the budget report to Executive on 1<sup>st</sup> February 2018, for onward recommendation to Council on 22<sup>nd</sup> February 2018. This will also incorporate decisions on the level of the council tax base to be agreed by Audit Committee on 23<sup>rd</sup> January 2018.

#### **London Business Rates Pilot Pool**

- 7.8 Approval is sought in the recommendations of this report for the Council to participate in the proposed London Business Rates Retention Pilot Pool in 2018-19. The pilot pool has been developed by London Councils and will require London Boroughs, the City of London and the Greater London Authority (GLA) to pool all business rates received in 2018-19. Pooling is voluntary and all pool members must formally agree to join for it to happen but are free to leave after a year. The Memorandum of Understanding is attached at **Appendix F**.
- 7.9 The Council's overall level of core settlement funding in 2018-19 will be the same inside the pool as it would be outside it. However, the composition of core settlement funding will change from being part of the pool with Revenue Support Grant and Top-up Grant replaced by a greater retained share of business rates income and a tariff payment to the Government (to be confirmed in the local government finance settlement).
- 7.10 All pool members will share the benefits of future growth, and there is a guarantee that no member will be worse off inside the pool than they would be outside it. 15% of growth proceeds will be allocated to an investment pot, with the remaining 85% distributed to members (15% based on local growth, 35% based on core funding and 35% based on population).
- 7.11 There will be no upper levy (ceiling) on growth proceeds that can be retained by the pool, and a safety net (floor) will protect 97% of income.
- 7.12 No new burdens will be imposed by the Government and participation will not prejudice the outcome of the Fair Funding Review for London boroughs.

## **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.
- 8.3 The scale of the budget gap in 2018-19 has been challenging for the organisation to close, with one-quarter of the £32m budget gap having to be found from one-off resources. This is not the ideal solution to closing a significant budget gap but is hard to avoid in the current financial climate. The Council has delivered £194m of savings since 2010, has significant cash cuts to Central Government funding in every budget year (continuing at least until 2020) and has inflationary and demographic pressures that are rising at a trajectory even beyond that which we attempt to budget for. The Council has an ever reducing cost base from which to find savings, so the use of some one-off savings is unavoidable and provides time to work-up more sustainable savings options for future budget years. It should be highlighted that the £8m of one-off savings to close the 2018-19 gap adds to the budget gap for future years. In this context, it is imperative that the 2018-19 budget is delivered in-year, with no further drain on one-off resources, and that the 2019-20 budget process is started early in the new financial year to deliver a balanced budget for 2019-20 funded by ongoing revenue streams. The future years' budgets for 2019 through to 2022 look extremely challenging for the Council and will result in the need to take tough decisions to ensure the budget is balanced.
- 8.4 Subject to the concerns raised in **paragraph 8.3** above, it is the opinion of the Section 151 Officer that the estimates for 2018-19 have been prepared on a robust basis. The contingency provision for 2018-19 is low and means that successfully delivering the 2018-19 budget in-year is imperative to the future financial health of the Council.
- 8.5 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 minimum position in the short-term but, given the level of risk facing the Council's finances, steps should be taken by the Council to increase the level of general balances to 5% of the budget requirement over the medium-term.

## **COMMENTS OF THE MONITORING OFFICER**

### **Overall**

- 8.6 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 2018-19. 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.
- 8.7 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.
- 8.8 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.
- 8.9 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.
- 8.10 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 22<sup>nd</sup> February 2018, 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.

### **Foster Carer and Care Leavers Council Tax Relief**

- 8.11 The Council has discretion to reduce council tax under section 13A(1)(c) of the Local Government Finance Act 1992. A scheme which exempts Shared Lives carers, care leavers and approved foster carers who are living in Islington is lawful and reasonable as it supports the Council's responsibilities towards vulnerable adults with disabilities and its corporate parenting role in caring for children and young people up to the age of 21, and 24 for those in education and training.

### **London Business Rates Pilot Pool**

- 8.12 The Council has power to participate in the London Business Rates Retention Pilot Pool for 2018-19, and participation would be reasonable, lawful and for a proper purpose.
- 8.13 Two or more relevant authorities can be designated by the Secretary of State for the purposes of pooling their business rates, with the effect that business rates can be retained by those authorities: Part IX of Schedule 7B to the Local Government Finance Act 1988. The authorities that can be designated include the London Boroughs and the Greater London Authority. The Council has billing functions and can participate in the pooling arrangement that will be subject to the Secretary of State's designation by virtue of section 111 of the Local Government Act 1972 (the power to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions). The Council's participation in the pooling arrangement appears to have a number of advantages: in particular, the ability to receive additional business rate with a no detriment guarantee. Obtaining this additional income would be a proper and lawful



purpose for entering into the pooling arrangement, and the no detriment guarantee should ensure that the interests of local Council taxpayers are not prejudiced. The reasonableness of the proposed arrangement is also supported by the fact that the arrangement is a pilot for 2018-19 only. This will afford the Council the opportunity to monitor the operation of the arrangement and then review its position before any longer-term commitments are entered into.

- 8.14 There are a variety of mechanisms that could be established for pooling, and discussions have taken place under the auspices of London Councils as to which mechanism to put forward. The preferred mechanism is for the London Boroughs and the GLA to enter into a Memorandum of Understanding (rather than a more formal contractual arrangement), with delegation to the Lead Authority (there has to be a Lead Authority in accordance with the Schedule 7B framework: in this case, that would be the City of London Corporation) and a degree of consultation before decisions are made. The Council has power to delegate decision-making and administrative functions to another local authority. It would be lawful for the Council to adopt this mechanism on the basis that it provides for a degree of flexibility and allows for an appropriate level of participation in the decision-making through the consultative process. The Council will not have a veto on decision-making for the Pool's Strategic Investment Pot: however, it does have a role in the decision-making process, and should take some reassurance from the fact that (i) decisions will only be taken if 2/3 of participating boroughs agree; and (ii) no entire sub-region is in disagreement with the decision.
- 8.15 It is not necessary for the Council to engage in consultation with respect to participating in the business rates pilot pool: there is no statutory obligation to do so, and no common law obligation either. There are no obvious equality implications that would require a residents' impact assessment.

### **RESIDENT IMPACT ASSESSMENT**

- 8.16 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.
- 8.17 A Resident Impact Assessment (RIA) of the 2018-19 budget proposals is set out at **Appendix G**. 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.
- 8.18 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.

## Final Report Clearance

Signed by



2 January 2018

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Executive Member for Finance, Performance  
and Community Safety

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Date

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# APPENDIX A: GENERAL FUND MEDIUM TERM FINANCIAL STRATEGY 2018-19 TO 2020-21

|  | 2017-18          | 2018-19           |                 |                |                 |                  | 2019-20           |                 |                |                 |                   | 2020-21           |                 |                |                 |                   |
|--|------------------|-------------------|-----------------|----------------|-----------------|------------------|-------------------|-----------------|----------------|-----------------|-------------------|-------------------|-----------------|----------------|-----------------|-------------------|
|  | Budget<br>£000   | Inflation<br>£000 | Adjust.<br>£000 | Growth<br>£000 | Savings<br>£000 | Budget<br>£000   | Inflation<br>£000 | Adjust.<br>£000 | Growth<br>£000 | Savings<br>£000 | Projected<br>£000 | Inflation<br>£000 | Adjust.<br>£000 | Growth<br>£000 | Savings<br>£000 | Projected<br>£000 |
| <b>DEPARTMENTS</b>   |                  |                   |                 |                |                 |                  |                   |                 |                |                 |                   |                   |                 |                |                 |                   |
| Chief Executive  | 462              | 17                | 1,851           |                | (255)           | 2,075            |                   |                 |                |                 | 2,075             |                   |                 |                |                 | 2,075             |
| Children's Services  | 87,666           | 534               | (7,567)         | 1,030          | (1,507)         | 80,156           |                   | (132)           | 880            |                 | 80,904            |                   |                 |                |                 | 80,904            |
| Environment and Regeneration                                     | 27,188           | 667               | (8,659)         |                | (5,237)         | 13,959           |                   | (400)           |                |                 | 13,559            |                   |                 |                |                 | 13,559            |
| Housing and Adult Social Services                                | 88,065           | 5,690             | (11,681)        | 3,601          | (6,479)         | 79,196           |                   | (4,500)         | 3,462          |                 | 78,158            |                   |                 |                |                 | 78,158            |
| Public Health  | 0                |                   | 2,369           |                | (2,369)         | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| Resources  | 7,439            | 401               | 47,756          |                | (8,536)         | 47,060           |                   | 1,400           |                | (1,100)         | 47,360            |                   |                 |                |                 | 47,360            |
| <b>TOTAL SERVICES</b>  | <b>210,820</b>   | <b>7,309</b>      | <b>24,069</b>   | <b>4,631</b>   | <b>(24,383)</b> | <b>222,446</b>   | <b>0</b>          | <b>(3,632)</b>  | <b>4,342</b>   | <b>(1,100)</b>  | <b>222,056</b>    | <b>0</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>222,056</b>    |
| Corporate Democratic Core / Non Distributed Costs                | 14,545           |                   | (14,545)        |                |                 | 0                |                   | 1,000           |                |                 | 1,000             |                   |                 |                |                 | 1,000             |
| <b>NET COST OF SERVICES</b>                                      | <b>225,365</b>   | <b>7,309</b>      | <b>9,524</b>    | <b>4,631</b>   | <b>(24,383)</b> | <b>222,446</b>   | <b>0</b>          | <b>(2,632)</b>  | <b>4,342</b>   | <b>(1,100)</b>  | <b>223,056</b>    | <b>0</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>223,056</b>    |
| Savings Requirement 2019-20 to 2020-21                           | 0                |                   |                 |                |                 | 0                |                   |                 |                | (24,507)        | (24,507)          |                   |                 |                | (10,861)        | (35,368)          |
| Corporate Growth / Savings                                       | (2,657)          | 5,000             | 1,231           |                | (40)            | 3,534            | 7,800             |                 |                |                 | 11,334            | 6,600             |                 | 5,000          |                 | 22,934            |
| Corporate Financing Account                                      | (24,725)         |                   | (1,640)         |                |                 | (26,365)         |                   | 160             |                |                 | (26,205)          |                   | 160             |                |                 | (26,045)          |
| Levies   | 21,909           | 790               |                 |                |                 | 22,699           | 1,563             |                 |                |                 | 24,262            | 878               |                 |                |                 | 25,140            |
| Special Expense - Lloyd Square Garden Committee                  | 17               |                   |                 |                |                 | 17               |                   |                 |                |                 | 17                |                   |                 |                |                 | 17                |
| <b>NET OPERATING EXPENDITURE</b>                                 | <b>219,909</b>   | <b>13,099</b>     | <b>9,115</b>    | <b>4,631</b>   | <b>(24,423)</b> | <b>222,331</b>   | <b>9,363</b>      | <b>(2,472)</b>  | <b>4,342</b>   | <b>(25,607)</b> | <b>207,957</b>    | <b>7,478</b>      | <b>160</b>      | <b>5,000</b>   | <b>(10,861)</b> | <b>209,734</b>    |
| Contingency  | 2,000            |                   |                 |                |                 | 2,000            |                   |                 |                |                 | 2,000             |                   |                 |                |                 | 2,000             |
| Transfer to Capital Reserve (Ongoing Capital Programme)          | 0                |                   |                 |                |                 | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| NHBS Tranche 1: Transfer to Capital Reserve (Until 2016-17)      | 0                |                   |                 |                |                 | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| Transfer to/(from) Other Earmarked Reserves                      | (855)            |                   | (1,795)         |                | (8,000)         | (10,650)         |                   | 9,900           |                |                 | (750)             |                   |                 |                |                 | (750)             |
| Transfer to/(from) General Balance                               | 0                |                   |                 |                |                 | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| New Home Bonus Grant   | (11,973)         |                   | 5,827           |                |                 | (6,146)          |                   | 1,274           |                |                 | (4,872)           |                   | 970             |                |                 | (3,902)           |
| Council Tax Administration Grants                                | (600)            |                   |                 |                |                 | (600)            |                   |                 |                |                 | (600)             |                   |                 |                |                 | (600)             |
| Education Services Grant   | 0                |                   |                 |                |                 | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| <b>AMOUNT TO BE MET FROM RSG, BUSINESS RATES AND COUNCIL TAX</b> | <b>208,481</b>   | <b>13,099</b>     | <b>13,147</b>   | <b>4,631</b>   | <b>(32,423)</b> | <b>206,935</b>   | <b>9,363</b>      | <b>8,702</b>    | <b>4,342</b>   | <b>(25,607)</b> | <b>203,735</b>    | <b>7,478</b>      | <b>1,130</b>    | <b>5,000</b>   | <b>(10,861)</b> | <b>206,482</b>    |
| <b>CHANGE COMPARED TO PREV YEAR (%)</b>                          | <b>-1.27%</b>    |                   |                 |                |                 | <b>-0.74%</b>    |                   |                 |                |                 | <b>-1.55%</b>     |                   |                 |                |                 | <b>1.35%</b>      |
| Revenue Support Grant  | (40,818)         |                   | 8,262           |                |                 | (32,556)         |                   | 8,489           |                |                 | (24,067)          |                   |                 |                |                 | (24,067)          |
| Retained Business Rates  | (76,979)         | (2,476)           |                 |                |                 | (79,455)         | (2,826)           |                 |                |                 | (82,281)          |                   |                 |                |                 | (82,281)          |
| Top-up Grant   | (2,637)          | (85)              |                 |                |                 | (2,722)          | (97)              |                 |                |                 | (2,819)           |                   |                 |                |                 | (2,819)           |
| <b>SETTLEMENT FUNDING ASSESSMENT (SFA)</b>                       | <b>(120,434)</b> | <b>(2,561)</b>    | <b>8,262</b>    | <b>0</b>       | <b>0</b>        | <b>(114,733)</b> | <b>(2,923)</b>    | <b>8,489</b>    | <b>0</b>       | <b>0</b>        | <b>(109,167)</b>  | <b>0</b>          | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>(109,167)</b>  |
| Additional Retained Business Rates                               | (1,290)          |                   | (2,300)         |                |                 | (3,590)          |                   | 300             |                |                 | (3,290)           |                   |                 |                |                 | (3,290)           |
| Transfers (from)/to the Collection Fund                          | (4,044)          |                   | 4,044           |                |                 | 0                |                   |                 |                |                 | 0                 |                   |                 |                |                 | 0                 |
| <b>COUNCIL TAX REQUIREMENT</b>                                   | <b>82,713</b>    | <b>10,538</b>     | <b>23,153</b>   | <b>4,631</b>   | <b>(32,423)</b> | <b>88,612</b>    | <b>6,440</b>      | <b>17,491</b>   | <b>4,342</b>   | <b>(25,607)</b> | <b>91,278</b>     | <b>7,478</b>      | <b>1,130</b>    | <b>5,000</b>   | <b>(10,861)</b> | <b>94,025</b>     |

## **APPENDIX B - GENERAL FUND SAVINGS 2018-19**

| #  | DIRECTORATE                  | SERVICE  | SUMMARY DESCRIPTION   | 2018-19<br>£000s |
|----|------------------------------|--|---|------------------|
| 1  | Chief Executive's Department | All  | Restructure the Chief Executive's Department, including deleting some senior management posts that have already been vacated.   | 200              |
| 2  | Chief Executive's Department | All department   | Budget efficiencies across the department.  | 55               |
| 3  | Children's Services          | Adult and Community Learning                             | Not filling vacant posts, reduction in management costs and relocating Adult and Community Learning from 3 Corners to Finsbury Library.   | 85               |
| 4  | Children's Services          | Adventure Play   | Maintain adventure play by securing additional income.  | 124              |
| 5  | Children's Services          | Children Looked After                                    | Cross-cutting savings from PAUSE project.   | 113              |
| 6  | Children's Services          | Data and Performance                                     | Align data analysis more closely with corporate priority outcomes.  | 36               |
| 7  | Children's Services          | Early Help   | Generate additional payment by results income by ensuring staff in other teams such as Children In Need, Families First and Targeted Youth are supported to claim for work where the whole family has been supported. | 320              |
| 8  | Children's Services          | Employment, iWork  | Not filling vacant posts; use of funds from planning gain to meet the cost of a construction job coach post instead of core funds; and recouping recurrent underspend on childcare bursaries.                         | 120              |
| 9  | Children's Services          | Libraries  | Move to online notifications and move to digital phone system.  | 35               |
| 10 | Children's Services          | Libraries  | Saving from vacant posts.   | 35               |
| 11 | Children's Services          | Libraries  | Reduce stock budget to match demand.  | 30               |
| 12 | Children's Services          | Looked After Children                                    | A move to purchase additional HASS accommodation where previously more expensive accommodation has had to be used for young people.   | 325              |
| 13 | Children's Services          | Partnerships and Support Services                        | Reduce central support services.  | 85               |
| 14 | Children's Services          | Safeguarding & Family Support                            | Delete the currently vacant policy officer role as tasks absorbed into other parts of the service.  | 54               |
| 15 | Children's Services          | Safeguarding & Family Support - all (except CIN and LAC) | Introduce a 2% vacancy factor for posts in business support, safeguarding and quality assurance and early help (not in Children In Need and Children Looked After).   | 145              |
| 16 | Corporate                    | Community Infrastructure Levy                            | More strategic use of CIL.  | 8,000            |
| 17 | Corporate                    | Members' Pension Scheme                                  | Remove the £40k ongoing provision currently reserved to fund a Members' pension scheme, which cannot be used because of legislative barriers.   | 40               |

## **APPENDIX B - GENERAL FUND SAVINGS 2018-19**

| #  | DIRECTORATE                       | SERVICE                         | SUMMARY DESCRIPTION   | 2018-19<br>£000s |
|----|-----------------------------------|---------------------------------|---|------------------|
| 18 | Environment and Regeneration      | All                             | Further growth in commercial waste income.  | 250              |
| 19 | Environment and Regeneration      | Depots                          | Income from recharges to external users of the Waste Recycling Centre.  | 380              |
| 20 | Environment and Regeneration      | Fleet                           | Savings in fleet hire, maintenance and running costs as fleet is replaced by new more efficient vehicles.   | 500              |
| 21 | Environment and Regeneration      | Greenspace and Leisure Services | Generate additional income in Greenspace and Leisure, through increased management fee due from our leisure contract (£350k); increased park events including at Finsbury Square (£275k); and additional income from selling tree services (£15k).  | 640              |
| 22 | Environment and Regeneration      | Highways and Lighting           | Convert street lighting lamps to LED.   | 200              |
| 23 | Environment and Regeneration      | Highways and Lighting           | Additional advertising income from new on-street advertising contract.  | 200              |
| 24 | Environment and Regeneration      | Planning and Development        | Reduce management within the Planning and Development division.   | 200              |
| 25 | Environment and Regeneration      | Planning and Development        | Additional planning income will be generated by increasing fees for pre-application advice and planning performance agreements. Increased fees for 2018-19 have been proposed following a benchmarking exercise with adjoining boroughs. The proposed fee increases mean that the Islington fees remain on a par with similar boroughs, and that developers make a fair contribution towards the cost of funding the service. | 120              |
| 26 | Environment and Regeneration      | Public Protection               | The division has a number of vacant posts that can be deleted with no detrimental impact upon current service levels. These include 7 support officer roles in various service areas cross the division (5.75 FTE) and an Environmental Health Operations Manager post (0.75 FTE).  | 257              |
| 27 | Environment and Regeneration      | Street Environment Services     | Reduce reliance on overtime.  | 90               |
| 28 | Environment and Regeneration      | Traffic & Parking               | Introduce a surcharge of £2 per hour for diesel cars to use pay and display bays. This will help improve air quality in the borough and income received will be applied to the parking account where any surplus is ring-fenced to be spent on highways, transport and environmental activities.  | 1,200            |
| 29 | Environment and Regeneration      | Traffic & Parking               | A new parking contract commenced in September 2017. Introductions of new technologies has allowed the new contract to be procured at a lower cost base.   | 1,200            |
| 30 | Housing and Adult Social Services | Adult Social Care               | Develop a new delivery model for in-house services including reablement. Redesign services to take a strengths based approach that is more personalised and focuses on employment for working age adults. Ensure residential premises are able to provide a home for life.  | 1,600            |
| 31 | Housing and Adult Social Services | Adult Social Care               | Move to a new model of commissioning primary prevention services with strategic partners. This will consolidate our current offer and support a whole life course approach to prevention across the borough, strengthening community, family and personal resilience.   | 500              |

## **APPENDIX B - GENERAL FUND SAVINGS 2018-19**

| #  | DIRECTORATE                       | SERVICE   | SUMMARY DESCRIPTION  | 2018-19<br>£000s |
|----|-----------------------------------|---|--|------------------|
| 32 | Housing and Adult Social Services | Adult Social Care   | Better target mental health resources. Review mental health day services provision to strengthen recovery.   | 300              |
| 33 | Housing and Adult Social Services | Adult Social Services   | Using the Improved Better Care Fund grant to stabilise the social care system, with an emphasis on supporting our older residents through developing sustainable integrated pathways with health partners.   | 1,000            |
| 34 | Housing and Adult Social Services | Adult Social Services   | Deliver night support – a responsive service that can undertake visits, deliver assistance or provide call outs. Savings would be generated by reducing waking night provision and instead meeting these needs through night visits.   | 217              |
| 35 | Housing and Adult Social Services | Adult Social Services   | Expansion in intermediate care provision. Conversion of 20 units from Sheltered to Sheltered Plus – allowing us an intervention offer for older people who need support at night, to stop them going into residential care. These will be introduced with the agreement of providers on a phased basis.  | 197              |
| 36 | Housing and Adult Social Services | Adult Social Services   | A new offer of employment and day opportunities. This will be built around individuals accessing specialist support for finding jobs, or interacting with mainstream facilities. This offer would be open for 18-65 year olds across LD, PD and MH services, based upon a cost and volume framework.   | 55               |
| 37 | Housing and Adult Social Services | Housing General Fund - Housing Needs and Private Housing Partnerships | Ongoing programme to reduce staffing costs through channel shift, improve processes and restructure to deliver the Housing Needs and Private Housing Partnerships service with fewer staff.  | 250              |
| 38 | Housing and Adult Social Services | Housing needs and strategy  | Increase HRA recharge income to the General Fund to cover eligible services.   | 150              |
| 39 | Housing and Adult Social Services | Housing Related Support   | Review housing related support pathways to ensure accommodation models are supporting personalised and strengths-based approaches to Adult Social Care. Specifically, enabling step-up and step-down support.  | 50               |
| 40 | Housing and Adult Social Services | Learning Disabilities   | Efficiencies in service provision for learning disability clients. Ensure care meets service users' needs, reduce excess care and support people to lead more independent lives with universal services.   | 1,300            |
| 41 | Housing and Adult Social Services | Strategy and Commissioning  | Drive contract efficiencies. Develop new commissioning approaches across North Central London, re-negotiate contracts, strengthen annual uplift process for spot contracts and use dynamic purchasing system.  | 500              |
| 42 | Housing and Adult Social Services | Strategy and Commissioning  | Reduce commissioning capacity. Hold vacancies, review transactional processes and develop a stronger Adult Social Care Commissioning offer.  | 360              |
| 43 | Public Health                     | Public Health   | Contract variation in the exercise on referral and weight management service, which is expected to have limited impact on service delivery.  | 20               |
| 44 | Public Health                     | Public Health Commissioning - Health Visiting                         | Deleting vacancies due to national recruitment issues which currently mean that posts are left consistently unfilled, therefore leading to a reduction in staffing budgets.  | 263              |
| 45 | Public Health                     | School Age Services   | Achieve savings in the oral health contract by increased targeting of the fluoride varnish scheme to younger children, and some reduction in general oral health promotion activities. Move to a new model of supporting children and families around weight issues, through the development of an integrated health promotion model for school aged children. | 151              |
| 46 | Public Health                     | Sexual Health   | Reduce staffing costs whilst maintaining services by combining roles and increased sharing across two boroughs as part of the young people's sexual health network.  | 155              |

## **APPENDIX B - GENERAL FUND SAVINGS 2018-19**

| #  | DIRECTORATE   | SERVICE                                    | SUMMARY DESCRIPTION  | 2018-19<br>£000s |
|----|---------------|--|--|------------------|
| 47 | Public Health | Sexual Health Services                     | Secure saving from having transformed the way we pay providers for genito-urinary medicine and sexual health services (through having negotiated a new London-wide tariff) and having redesigned sexual health services. | 650              |
| 48 | Public Health | Substance Misuse                           | Transform and integrate services for residents and families with substance misuse needs, to support earlier intervention and recovery.   | 1,130            |
| 49 | Resources     | All department                             | Review of all budgets to remove any surpluses and underspends. This will not affect service delivery as it is a technical adjustment to reflect current spending patterns in the budget.                                 | 300              |
| 50 | Resources     | All department                             | Vacancy management across the directorate.   | 200              |
| 51 | Resources     | Assembly Hall                              | Reflect the higher income already being collected in the budget.   | 60               |
| 52 | Resources     | Business Rates                             | Growth in retained business rates income based on forecast for the current year.   | 2,000            |
| 53 | Resources     | Council Tax collection                     | Expand the Debt Recovery Team by 5 staff and collect additional council tax income over and above the cost of the staff employed.  | 300              |
| 54 | Resources     | Facilities Management                      | Facilities Management efficiency savings.  | 200              |
| 55 | Resources     | Financial Management                       | Continued active management of the council's cash flow, borrowing and lending to deliver further savings.  | 3,600            |
| 56 | Resources     | Financial Operations and Customer Services | Reduction in spend on benefits processing with the gradual introduction of Universal Credit.   | 600              |
| 57 | Resources     | Financial Operations and Customer Services | Increase council tax collection rate from 97% to 98%.  | 400              |
| 58 | Resources     | Legal Services                             | Increase Legal Services income.  | 20               |
| 59 | Resources     | Property                                   | Generate additional income across our property portfolio.  | 856              |
|    |               |  | <b>Total</b>   | <b>32,423</b>    |
|    |               |  |  |                  |
|    |               |  | Corporate  | 8,040            |
|    |               |  | Chief Executive's Department   | 255              |
|    |               |  | Children's Services  | 1,507            |
|    |               |  | Environment and Regeneration   | 5,237            |
|    |               |  | Housing and Adult Social Services  | 6,479            |
|    |               |  | Public Health  | 2,369            |
|    |               |  | Resources  | 8,536            |
|    |               |  | <b>Total</b>   | <b>32,423</b>    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  |   | Discretionary / Statutory  | 2017-18                                | 2018-19                                | % Change |
|--|---|--|--|--|----------|
| <b>CHILDREN'S SERVICES</b>   |   |  |  |  |          |
| <b>School Meals</b>  |   |  |  |  |          |
| Primary School Meals   |   | Notional charge as covered by the Council's Universal Free School Meals Scheme | £2.00                                  | £2.00                                  | 0.00%    |
| <b>Children's Centres and Community Centres - All prices are per child per week and all increases are from September 2018. Existing children as at September 2017 in under 3s will be charged at the 2017-18 rate plus 2% until the term after the child's 3rd birthday.</b> |   |  |  |  |          |
| <b>Term Time and Holidays</b>  |   |  |  |  |          |
| <b>Under 2's</b>   |   |  |  |  |          |
| Band 1 (Up to £24,999)   | Per week  | Discretionary  | £182.69                                | £188.17                                | 3.00%    |
| Band 2 (£25,000 - £30,999)   | Per week  | Discretionary  | £193.32                                | £199.12                                | 3.00%    |
| Band 3 (£31,000 - £39,999)   | Per week  | Discretionary  | £210.38                                | £216.69                                | 3.00%    |
| Band 4 (£40,000 - £49,999)   | Per week  | Discretionary  | £233.13                                | £240.12                                | 3.00%    |
| Band 5 (£50,000 - £59,999)   | Per week  | Discretionary  | £261.56                                | £269.40                                | 3.00%    |
| New Band 6 (£60,000 - £69,999)   | Per week  | Discretionary  | £295.67                                | £304.54                                | 3.00%    |
| New Band 7 (£70,000 - £79,999)   | Per week  | Discretionary  | £301.41                                | £316.48                                | 5.00%    |
| New Band 8 (£80,000 - £89,999)   | Per week  | Discretionary  | £344.37                                | £365.04                                | 6.00%    |
| New Band 9 (£90,000 - £99,999)   | Per week  | Discretionary  | £354.12                                | £385.99                                | 9.00%    |
| New Band 10 (£100,000 - £120,000)  | Per week  | Discretionary  | £357.37                                | £393.10                                | 10.00%   |
| New Band 11 (above £120,000)   | Per week  | Discretionary  | £363.87                                | £407.53                                | 12.00%   |
| Out of Borough/Marketed  | Per week  | Discretionary  | £373.61                                | £429.65                                | 15.00%   |
| <b>Term Time and Holidays</b>  |   |  |  |  |          |
| <b>2 to 3's</b>  |   |  |  |  |          |
| Band 1 (Up to £24,999)   | Per week  | Discretionary  | £178.90                                | £184.27                                | 3.00%    |
| Band 2 (£25,000 - £30,999)   | Per week  | Discretionary  | £189.53                                | £195.22                                | 3.00%    |
| Band 3 (£31,000 - £39,999)   | Per week  | Discretionary  | £206.26                                | £212.45                                | 3.00%    |
| Band 4 (£40,000 - £49,999)   | Per week  | Discretionary  | £228.56                                | £235.41                                | 3.00%    |
| Band 5 (£50,000 - £59,999)   | Per week  | Discretionary  | £256.43                                | £264.12                                | 3.00%    |
| New Band 6 (£60,000 - £69,999)   | Per week  | Discretionary  | £289.87                                | £298.57                                | 3.00%    |
| New Band 7 (£70,000 - £79,999)   | Per week  | Discretionary  | £295.50                                | £310.28                                | 5.00%    |
| New Band 8 (£80,000 - £89,999)   | Per week  | Discretionary  | £313.06                                | £331.84                                | 6.00%    |
| New Band 9 (£90,000 - £99,999)   | Per week  | Discretionary  | £321.92                                | £350.89                                | 9.00%    |
| New Band 10 (£100,000 - £120,000)  | Per week  | Discretionary  | £324.87                                | £357.36                                | 10.00%   |
| New Band 11 (above £120,000)   | Per week  | Discretionary  | £330.78                                | £370.47                                | 12.00%   |
| Out of Borough/Marketed  | Per week  | Discretionary  | £339.64                                | £390.59                                | 15.00%   |
| <b>Term Time</b>   |   |  |  |  |          |
| <b>3 &amp; 4s entitled to 15 hrs free</b>  |   |  |  |  |          |
| Band 1 (Up to £24,999)   | Per week  | Discretionary  | £125.37                                | £129.13                                | 3.00%    |
| Band 2 (£25,000 - £30,999)   | Per week  | Discretionary  | £132.67                                | £136.65                                | 3.00%    |
| Band 3 (£31,000 - £39,999)   | Per week  | Discretionary  | £144.38                                | £148.71                                | 3.00%    |
| Band 4 (£40,000 - £49,999)   | Per week  | Discretionary  | £159.99                                | £164.79                                | 3.00%    |
| Band 5 (£50,000 - £59,999)   | Per week  | Discretionary  | £179.50                                | £184.88                                | 3.00%    |
| New Band 6 (£60,000 - £69,999)   | Per week  | Discretionary  | £202.91                                | £209.00                                | 3.00%    |
| New Band 7 (£70,000 - £79,999)   | Per week  | Discretionary  | £206.85                                | £217.19                                | 5.00%    |
| New Band 8 (£80,000 - £89,999)   | Per week  | Discretionary  | £219.14                                | £232.29                                | 6.00%    |
| New Band 9 (£90,000 - £99,999)   | Per week  | Discretionary  | £225.35                                | £245.63                                | 9.00%    |
| New Band 10 (£100,000 - £120,000)  | Per week  | Discretionary  | £227.41                                | £250.16                                | 10.00%   |
| New Band 11 (above £120,000)   | Per week  | Discretionary  | £231.55                                | £259.33                                | 12.00%   |
| Out of Borough/Marketed  | Per week  | Discretionary  | £237.75                                | £273.41                                | 15.00%   |
| <b>Term Time</b>   |   |  |  |  |          |
| <b>3 &amp; 4s entitled to 30 hrs free</b>  |   |  |  |  |          |
| Band 1 (Up to £24,999)   | Per week  | Discretionary  | £71.65                                 | £73.80                                 | 3.00%    |
| Band 2 (£25,000 - £30,999)   | Per week  | Discretionary  | £75.82                                 | £78.09                                 | 3.00%    |
| Band 3 (£31,000 - £39,999)   | Per week  | Discretionary  | £82.50                                 | £84.98                                 | 3.00%    |
| Band 4 (£40,000 - £49,999)   | Per week  | Discretionary  | £91.42                                 | £94.17                                 | 3.00%    |
| Band 5 (£50,000 - £59,999)   | Per week  | Discretionary  | £102.57                                | £105.64                                | 3.00%    |
| New Band 6 (£60,000 - £69,999)   | Per week  | Discretionary  | £115.95                                | £119.43                                | 3.00%    |
| New Band 7 (£70,000 - £79,999)   | Per week  | Discretionary  | £118.20                                | £124.11                                | 5.00%    |
| New Band 8 (£80,000 - £89,999)   | Per week  | Discretionary  | £125.23                                | £132.74                                | 6.00%    |
| New Band 9 (£90,000 - £99,999)   | Per week  | Discretionary  | £128.77                                | £140.36                                | 9.00%    |
| New Band 10 (£100,000 - £120,000)  | Per week  | Discretionary  | £129.95                                | £142.95                                | 10.00%   |
| New Band 11 (above £120,000)   | Per week  | Discretionary  | £132.32                                | £148.19                                | 12.00%   |
| Out of Borough/Marketed  | Per week  | Discretionary  | £135.86                                | £156.24                                | 15.00%   |
| <b>Holidays</b>  |   |  |  |  |          |
| <b>3 &amp; 4 Year Olds</b>   |   |  |  |  |          |
| Band 1 (Up to £24,999)   | Per week  | Discretionary  | £143.28                                | £147.58                                | 3.00%    |
| Band 2 (£25,000 - £30,999)   | Per week  | Discretionary  | £151.63                                | £156.18                                | 3.00%    |
| Band 3 (£31,000 - £39,999)   | Per week  | Discretionary  | £165.01                                | £169.96                                | 3.00%    |
| Band 4 (£40,000 - £49,999)   | Per week  | Discretionary  | £182.85                                | £188.33                                | 3.00%    |
| Band 5 (£50,000 - £59,999)   | Per week  | Discretionary  | £205.15                                | £211.30                                | 3.00%    |
| New Band 6 (£60,000 - £69,999)   | Per week  | Discretionary  | £231.90                                | £238.86                                | 3.00%    |
| New Band 7 (£70,000 - £79,999)   | Per week  | Discretionary  | £236.41                                | £248.23                                | 5.00%    |
| New Band 8 (£80,000 - £89,999)   | Per week  | Discretionary  | £250.45                                | £265.47                                | 6.00%    |
| New Band 9 (£90,000 - £99,999)   | Per week  | Discretionary  | £257.53                                | £280.71                                | 9.00%    |
| New Band 10 (£100,000 - £120,000)  | Per week  | Discretionary  | £259.90                                | £285.89                                | 10.00%   |
| New Band 11 (above £120,000)   | Per week  | Discretionary  | £264.62                                | £296.38                                | 12.00%   |
| Out of Borough/Marketed  | Per week  | Discretionary  | £271.71                                | £312.47                                | 15.00%   |
| <b>Library and Heritage Services</b>   |   |  |  |  |          |
| 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 |          |



# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  |  | Discretionary / Statutory | 2017-18  | 2018-19  | % Change |
|--|--|---------------------------|--|--|----------|
| 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 |          |
| 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             | £3.80  | £3.80  | 0.00%    |
| PC Printing  | Hire charge - cost recovery  | Discretionary             | 15p b/w<br>50p colour  | 15p b/w<br>50p colour  |          |
| Genealogical Research  | Service charge - cost recovery   | Discretionary             | £15 per half-hour (Minimum 1 hour)                               | £15 per half-hour (Minimum 1 hour)                               |          |
| Local history photography pass   | Per day  | Discretionary             | £6.00  | £6.00  | 0.00%    |
| 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)                      |          |
| Hire of Music  | Hire charge for CDs  | Discretionary             | 50p; 60+ free  | 50p; 60+ free  |          |
| Photocopying   | Charge for use of photocopier - cost recovery  | Discretionary             | 15p 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)  |          |
| Charges for Lost Items   | Cost of replacing lost items   | Discretionary             | Original purchase price  | Original purchase price  |          |
| 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 £26                                      | Price range from 25p to £26                                      |          |
| <b>Local History Centre - Commercial reproduction charges (price per image unless otherwise stated)</b>  |  |                           |  |  |          |
| <b>Books, periodicals, printed material, e-books, CD ROMs</b>  |  |                           |  |  |          |
| Front cover / jacket   | UK rights (World rights double fee)  | Discretionary             | £77.00   | £80.00   | 3.90%    |
| Interior   | UK rights (World rights double fee)  | Discretionary             | £52.00   | £55.00   | 5.77%    |
| Leaflets and brochures   | UK rights (World rights double fee)  | Discretionary             | £52.00   | £55.00   | 5.77%    |
| Advertising in newspapers and periodicals  | UK rights (World rights double fee)  | Discretionary             | £77.00   | £80.00   | 3.90%    |
| Postcards*, greetings cards*, giftware, calendars, posters, publicity material   | UK rights (World rights double fee)  | Discretionary             | £132.00  | £140.00  | 6.06%    |
| *+100 copies   |  |                           |  |  |          |
| <b>Commercial interior design and decoration</b>   |  |                           |  |  |          |
| Commercial interior design and decoration  | For up to 5 images, additional images £25  | Discretionary             | £265.00  | £275.00  | 3.77%    |
| <b>Television</b>  |  |                           |  |  |          |
| Per transmission   | one showing, one country including TV advertisements                                     | Discretionary             | £77.00   | £80.00   | 3.90%    |
| 5-year unlimited transmission  | Excluding video & DVD  | Discretionary             | £265.00  | £275.00  | 3.77%    |
| <b>DVDs, films, videos &amp; CD-ROMS</b>   |  |                           |  |  |          |
| DVDs, films, videos & CD-ROMS  | UK rights (World rights double fee)  | Discretionary             | £132.00  | £140.00  | 6.06%    |
| <b>Exhibitions</b>   |  |                           |  |  |          |
| Exhibitions  |  | Discretionary             | £77.00   | £80.00   | 3.90%    |
| <b>Web use</b>   |  |                           |  |  |          |
| Web use  | Including blog posts and social media  | Discretionary             | £77.00   | £80.00   | 3.90%    |
| *Discounts can be negotiated where: works are educational / non-profit making, works require a large number of images (over 10) or print runs are below 1500 copies. |  |                           |  |  |          |
| <b>Education Library Service</b>   |  |                           |  |  |          |
| 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             | £190.00  | £190.00  | 0.00%    |
| Out of Borough schools : Artefact Topic boxes  | Per box + £15 delivery and collection charge   | Discretionary             | £70.00   | £70.00   | 0.00%    |
| <b>ENVIRONMENT AND REGENERATION</b>  |  |                           |  |  |          |
| <b>PUBLIC PROTECTION</b>   |  |                           |  |  |          |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  |                       | Discretionary / Statutory | 2017-18  | 2018-19  | % Change |
|--|-----------------------|---------------------------|--|--|----------|
| 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 |          |
| Land Charges LA Searches<br>(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             | £23.00   | £24.00   | 4.35%    |
| Con29R   | Additional Parcel £20 | Discretionary             | £94.00   | £98.00   | 4.26%    |
| Enhanced Personal search   |                       | Discretionary             | £25.00   | £26.00   | 4.00%    |
| Information search   |                       | Discretionary             | £51.00   | £53.00   | 3.92%    |
| Personal inspection of the Local Land Charges Register under EIR   |                       | Discretionary             | £0.00  | £0.00  |          |
| Part 2 (Con29O) questions  |                       | Discretionary             | £11.00   | £11.00   | 0.00%    |
| Part 3 (your own) questions  |                       | Discretionary             | £22.00   | £23.00   | 4.55%    |
| Right of Light Registration  |                       | Discretionary             | £71.00   | £74.00   | 4.23%    |
| <b>LAND SEARCH ENQUIRIES</b>   |                       |                           |  |  |          |
| Per reply letter   |                       | Discretionary             | £66.00   | £69.00   | 4.55%    |
| Per copy of consent  |                       | Discretionary             | £1.00  | £1.00  | 0.00%    |
| <b>SCIENTIFIC SERVICES</b>   |                       |                           |  |  |          |
| <b>Environmental Protection Act 1990</b>   |                       |                           |  |  |          |
| <b>Statutory Registers</b>   |                       |                           |  |  |          |
| <b>Copies and Entries:</b>   |                       |                           |  |  |          |
| First Copy (per sheet)   |                       | Discretionary             | £14.00   | £14.50   | 3.57%    |
| Each subsequent (per sheet)  |                       | Discretionary             | £5.00  | £5.20  | 4.00%    |
| <b>ANIMAL SERVICES</b>   |                       |                           |  |  |          |
| Dog Recovery   |                       | Discretionary             | £29.00   | £30.00   | 3.45%    |
| Animal Rehoming  |                       | Discretionary             | £51.00   | £53.00   | 3.92%    |
| Animal Boarding  |                       | Discretionary             | £12.00   | £12.00   | 0.00%    |
| Register of Seized Dogs  |                       | Discretionary             | £4.00  | £4.20  | 5.00%    |
| <b>Animal Boarding Establishments Act 1963</b>   |                       |                           |  |  |          |
| Licence  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| Renewal  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| <b>Breeding Dogs Act 1973</b>  |                       |                           |  |  |          |
| Licence  |                       | Discretionary             | £280.00  | £291.00  | 3.93%    |
| Renewal  |                       | Discretionary             | £280.00  | £291.00  | 3.93%    |
| <b>Dangerous Wild Animals Act 1976</b>   |                       |                           |  |  |          |
| Licence  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| Renewal  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| <b>Performing Animals (Regulations) Act 1925</b>   |                       |                           |  |  |          |
| Registration (once only)   |                       | Discretionary             | £53.00   | £55.00   | 3.77%    |
| Copy Certificate   |                       | Discretionary             | £20.00   | £21.00   | 5.00%    |
| <b>Pet Animals Act 1951</b>  |                       |                           |  |  |          |
| Licence  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| Renewal  |                       | Discretionary             | £340.00  | £353.00  | 3.82%    |
| <b>Riding Establishments Act 1964</b>  |                       |                           |  |  |          |
| Licence  |                       | Discretionary             | £480.00  | £498.00  | 3.75%    |
| Renewal of Provisional Licence   |                       | Discretionary             | £480.00  | £498.00  | 3.75%    |
| <b>Pest Control</b>  |                       |                           |  |  |          |
| Contracted Pest Control treatments - per hour plus VAT   |                       | Discretionary             | £175.00  | £182.00  | 4.00%    |
| <b>Residential Environmental Health (can only be charged on a cost recovery basis)</b>   |                       |                           |  |  |          |
| Notices served and Orders made under Housing Act 2004  |                       | Discretionary             | £600.00  | £623.00  | 3.83%    |
| HMO licensing  | Per letting           | Discretionary             | £270.00  | £280.00  | 3.70%    |
| HMO licensing - accredited landlords   | Per letting           | Discretionary             | £230.00  | £239.00  | 3.91%    |
| HMO licensing - assisted applications  | Per HMO               | Discretionary             | £330.00  | £343.00  | 3.94%    |
| Renewal of HMO licence after 5 year term from 11/12  | Per letting           | Discretionary             | £210.00  | £218.00  | 3.81%    |
| Renewal of HMO licence for accredited landlord after 5 year term from 11/12  | Per letting           | Discretionary             | £190.00  | £197.00  | 3.68%    |
| HMO Licensing of large student accommodation blocks  | Per letting           | Discretionary             | £31.00   | £32.00   | 3.23%    |
| HMO licensing s257 HMOs  | Per building          | Discretionary             | £660.00  | £685.00  | 3.79%    |
| HMO licensing - accredited landlords s257 HMOs   | Per building          | Discretionary             | £560.00  | £581.00  | 3.75%    |
| HMO licensing - assisted applications s257 HMOs  | Per building          | Discretionary             | £170.00  | £176.00  | 3.53%    |
| Renewal of HMO licence after 5 year term from 15/16 s257 HMOs  | Per building          | Discretionary             | £530.00  | £550.00  | 3.77%    |
| Renewal of HMO licence for accredited landlord after 5 year term from 15/16 for s257 HMOs  | Per building          | Discretionary             | £460.00  | £477.00  | 3.70%    |
| <b>Commercial Environmental Health</b>   |                       |                           |  |  |          |
| Food Hygiene Training  |                       | Discretionary             | £76.00   | £78.90   | 3.82%    |
| EH & TS Regulatory Services (including PAP) (can only be charged on a cost recovery basis)   | Per hour              | Discretionary             | £70.00   | £72.70   | 3.86%    |
| <b>PROPERTY RECORD VIEWING, PHOTOCOPYING &amp; VIEWING (CHARGE PER PROPERTY)</b>   |                       |                           |  |  |          |
| Solicitor's enquiry (24 hour response)   |                       | Discretionary             | £125.00  | £129.80  | 3.84%    |
| <b>TRADING STANDARDS</b>   |                       |                           |  |  |          |
| <b>Business Advice</b>   |                       |                           |  |  |          |
| Charge (per hour or part thereof) for business advice and ancillary advice services.   |                       | Discretionary             |  | £70.00   | New      |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description   |                                | Discretionary / Statutory | 2017-18   | 2018-19   | % Change |
|---|--------------------------------|---------------------------|-----------|-----------|----------|
| Primary Authority (Regulatory Enforcement and Sanction Act 2008) charge (per hour or part thereof) for business advice and ancillary advice services.   |                                | Discretionary             |           | £70.00    | New      |
| 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    | £99.00    | 4.21%    |
| Weights   |                                |                           |           |           |          |
| Exceeding 5kg or not exceeding 5g   |                                | Discretionary             | £14.00    | £14.50    | 3.57%    |
| Other weights   |                                | Discretionary             | £13.00    | £13.50    | 3.85%    |
| Measures  |                                |                           |           |           |          |
| Linear measures not exceeding 3m  |                                | Discretionary             | £14.00    | £14.50    | 3.57%    |
| Weighing machines   |                                |                           |           |           |          |
| Not exceeding 15kg  |                                | Discretionary             | £34.00    | £35.00    | 2.94%    |
| 15kg to 100kg   |                                | Discretionary             | £52.00    | £54.00    | 3.85%    |
| 100kg to 250 kg   |                                | Discretionary             | £67.00    | £70.00    | 4.48%    |
| 250 kg to 1 tonne   |                                | Discretionary             | £120.00   | £125.00   | 4.17%    |
| 1 tonne to 10 tonne   |                                | Discretionary             | £210.00   | £218.00   | 3.81%    |
| 10 tonne to 30 tonne  |                                | Discretionary             | £410.00   | £426.00   | 3.90%    |
| 30 tonne to 60 tonne  |                                | Discretionary             | £610.00   | £633.00   | 3.77%    |
| Measuring Instruments for Intoxicating Liquor   |                                |                           |           |           |          |
| Not exceeding 150 ml  |                                | Discretionary             | £23.00    | £24.00    | 4.35%    |
| Other   |                                | Discretionary             | £24.00    | £25.00    | 4.17%    |
| Measuring Instruments for Liquid Fuel and Lubricants  |                                |                           |           |           |          |
| Container Type (unsubdivided)   |                                | Discretionary             | £95.00    | £99.00    | 4.21%    |
| Multigrade  |                                |                           |           |           |          |
| a) solely price adjustment  |                                | Discretionary             | £120.00   | £125.00   | 4.17%    |
| b) otherwise  |                                | Discretionary             | £210.00   | £218.00   | 3.81%    |
| Other types-single outlets  |                                |                           |           |           |          |
| a) Solely price adjustment  |                                | Discretionary             | £94.00    | £98.00    | 4.26%    |
| b) otherwise  |                                | Discretionary             | £130.00   | £135.00   | 3.85%    |
| Other types - multi outlets - rate per meter  |                                | Discretionary             | £130.00   | £135.00   | 3.85%    |
| 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. |                                |                           |           |           |          |
| 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   | £239.00   | 3.91%    |
| Scrap Metal Dealers Act 2013  |                                |                           |           |           |          |
| Scrap Metal Dealer - Site Licence   | licence is of 3 years duration | Discretionary             | £509.00   | £528.00   | 3.73%    |
| Scrap Metal Dealer renewal  |                                | Discretionary             | £509.00   | £528.00   | 3.73%    |
| Scrap Metal Dealer variation  |                                | Discretionary             | £255.00   | £265.00   | 3.92%    |
| Scrap Metal Collector   |                                | Discretionary             | £305.00   | £317.00   | 3.93%    |
| Scrap Metal Collector renewal   |                                | Discretionary             | £305.00   | £317.00   | 3.93%    |
| Scrap Metal Collector variation   |                                | Discretionary             | £244.00   | £253.00   | 3.69%    |
| Duplicates (for either)   |                                | Discretionary             | £5.20     | £5.40     | 3.85%    |
| GAMBLING ACT 2005   |                                |                           |           |           |          |
| Licence Fees (can only be charged on a cost recovery basis)   |                                |                           |           |           |          |
| Bingo Club - New Application  |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Bingo Club Annual Fee   |                                | Discretionary             | £970.00   | £1,010.00 | 4.12%    |
| Bingo Club - Variation  |                                | Discretionary             | £1,340.00 | £1,390.00 | 3.73%    |
| Bingo Club - Transfer   |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Bingo Club - Re-instatement   |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Bingo Club - Provisional Statement  |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Bingo Club - New Application from Provisional Statement holder  |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Betting Premises excluding Tracks - New Application   |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Betting Premises excluding Tracks Annual Fee  |                                | Discretionary             | £560.00   | £580.00   | 3.57%    |
| Betting Premises excluding Tracks - Variation   |                                | Discretionary             | £980.00   | £1,020.00 | 4.08%    |
| Betting Premises excluding Tracks - Transfer  |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Betting Premises excluding Tracks - Re-instatement  |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Betting Premises excluding Tracks - New Application from Provisional Statement holder   |                                | Discretionary             | £170.00   | £180.00   | 5.88%    |
| Betting Premises excluding Tracks - Application for Provisional Statement   |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Tracks - New Application  |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Tracks - Transfer   |                                | Discretionary             | £400.00   | £420.00   | 5.00%    |
| Tracks - Re-instatement   |                                | Discretionary             | £400.00   | £420.00   | 5.00%    |
| Tracks - Provisional Statement  |                                | Discretionary             | £1,910.00 | £1,980.00 | 3.66%    |
| Tracks - New Application from provisional statement holder  |                                | Discretionary             | £400.00   | £420.00   | 5.00%    |
| CCTV Enquiries/Requests form info Solicitors, Lawyers, Court Officers (Police Exempt)   |                                |                           |           |           |          |
| Search only   |                                | Discretionary             | £11.00    | £11.40    | 3.64%    |
| Research / Reply  |                                | Discretionary             | £52.00    | £54.00    | 3.85%    |
| Research / Reply multiple cameras / images (up to 5)  |                                | Discretionary             | £67.00    | £70.00    | 4.48%    |
| Research / Reply multiple cameras / images (6+)   |                                | Discretionary             | £88.00    | £91.00    | 3.41%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  | Discretionary / Statutory | 2017-18   | 2018-19    | % Change |
|--|---------------------------|-----------|------------|----------|
| <b>PLANNING AND DEVELOPMENT</b>  |                           |           |            |          |
| <b>Photocopying Correspondence &amp; Other Items</b>   |                           |           |            |          |
| Each page  | Discretionary             | £1.25     | £1.30      | 4.00%    |
| <b>Research fee</b>  |                           |           |            |          |
| Admin time per hr  | Discretionary             | £53.00    | £55.00     | 3.77%    |
| Planning history file retrieval and viewing  | Discretionary             |           | £20.00     | New      |
| <b>Policy documents</b>  |                           |           |            |          |
| UDP Adopted June 2002  | Discretionary             | £57.00    | £59.00     | 3.51%    |
| Core Strategy  | Discretionary             | £48.00    | £50.00     | 4.17%    |
| Proposals Maps (UDP and Core Strategy)   | Discretionary             | £7.10     | £7.40      | 4.23%    |
| Development Management Policies DPD (once formally adopted)  | Discretionary             | £48.00    | £50.00     | 4.17%    |
| Site Allocations DPD (once formally adopted)   | Discretionary             | £48.00    | £50.00     | 4.17%    |
| Finsbury Local Plan (once adopted formally)  | Discretionary             | £48.00    | £50.00     | 4.17%    |
| Environmental Design SPD   | Discretionary             | £22.00    | £23.00     | 4.55%    |
| Affordable Housing Small Sites Contributions SPD   | Discretionary             | £0.00     | £0.00      |          |
| Streetbook SPD (new version, Oct 2012)   | Discretionary             | £22.00    | £23.00     | 4.55%    |
| Inclusive Landscape Design SPD (Oct 09)  | Discretionary             | £17.00    | £18.00     | 5.88%    |
| Planning Obligations SPD (July 2009)   | Discretionary             | £17.00    | £18.00     | 5.88%    |
| Accessible Housing SPD (March 2009)  | Discretionary             | £0.00     | £0.00      |          |
| Archway Development Framework SPD (September 2007)   | Discretionary             | £0.00     | £0.00      |          |
| Nag's Head Town Centre Strategy SPD (May 2007)   | Discretionary             | £0.00     | £0.00      |          |
| Urban Design Guide SPD (Dec 06)  | Discretionary             | £17.00    | £18.00     | 5.88%    |
| King's Cross Framework SPD (July 2005)   | Discretionary             | £0.00     | £0.00      |          |
| Statement of Community Involvement (July 2006)   | Discretionary             | £0.00     | £0.00      |          |
| Angel Town Centre Strategy   | Discretionary             | £0.00     | £0.00      |          |
| Mount Pleasant   | Discretionary             | £17.00    | £18.00     | 5.88%    |
| Student Accommodation Contributions for Bursaries SPD (once adopted)   | Discretionary             | £0.00     | £0.00      |          |
| Shop front Design  | Discretionary             | £7.10     | £7.40      | 4.23%    |
| Conservation Area Design Guidelines  | Discretionary             | £20.00    | £21.00     | 5.00%    |
| Planning Briefs  | Discretionary             | £11.00    | £11.40     | 3.64%    |
| <b>Other Documents</b>   |                           |           |            |          |
| Street Index with No Areas   | Discretionary             | £14.00    | £14.50     | 3.57%    |
| <b>Maps</b>  |                           |           |            |          |
| Street Maps  | Discretionary             | £5.50     | £5.70      | 3.64%    |
| <b>Plan Printing</b>   |                           |           |            |          |
| <b>(Other than plans from planning applications)</b>   |                           |           |            |          |
| A4   | Discretionary             | £5.25     | £5.40      | 2.86%    |
| A3   | Discretionary             | £5.25     | £5.40      | 2.86%    |
| A2   | Discretionary             | £7.50     | £7.80      | 4.00%    |
| A1 23" * 20"   | Discretionary             | £7.50     | £7.80      | 4.00%    |
| A1 40" * 30"   | Discretionary             | £7.50     | £7.80      | 4.00%    |
| A0   | Discretionary             | £7.50     | £7.80      | 4.00%    |
| 60" * 40"  | Discretionary             | £7.50     | £7.80      | 4.00%    |
| <b>Pre-application and other advice fees</b>   |                           |           |            |          |
| Duty Planning Officer Slot   | Discretionary             | £56.00    | £64.40     | 15.00%   |
| Householder application  | Discretionary             | £268.00   | £278.00    | 3.73%    |
| Householder application with site visit  | Discretionary             | £436.00   | £453.00    | 3.90%    |
| Householder follow up meeting /site visit  | Discretionary             | £173.00   | £180.00    | 4.05%    |
| Listed building consent  | Discretionary             | £399.00   | £414.00    | 3.76%    |
| Listed building consent with site visit  | Discretionary             | £573.00   | £595.00    | 3.84%    |
| Listed Building consent follow up meeting  | Discretionary             | £172.00   | £206.40    | 20.00%   |
| Small scale minor application (up to 3 residential units, or 499 sq.m commercial)  | Discretionary             | £759.00   | £788.00    | 3.82%    |
| Small scale minor application with site visit  | Discretionary             | £1,111.00 | £1,153.00  | 3.78%    |
| Small scale minor follow up meeting  | Discretionary             | £550.00   | £660.00    | 20.00%   |
| Larger scale minor development (4-6 residential units, or 500-999 sq.m commercial) - 4a category   | Discretionary             | £1,771.00 | £1,838.00  | 3.78%    |
| Larger scale minor follow up meeting (4-6) 4a  | Discretionary             | £952.00   | £1,142.40  | 20.00%   |
| Larger scale minor development (7-9 residential units, or 500-999 sq.m commercial) - 4b category   | Discretionary             | £2,123.00 | £2,204.00  | 3.82%    |
| Larger scale minor follow up meeting (7-9) 4b  | Discretionary             | £1,144.00 | £1,372.80  | 20.00%   |
| (5a) Major application: 10-20 residential units or 1000 to 1999sqm commercial floorspace   | Discretionary             | £5,304.00 | £7,956.00  | 50.00%   |
| (5a) Major Applications follow up meeting  | Discretionary             | £2,280.00 | £2,367.00  | 3.82%    |
| (5b) Major application >21 residential units or >2000sqm commercial floorspace   | Discretionary             | £6,960.00 | £10,440.00 | 50.00%   |
| (5b) Major application per extra meeting   | Discretionary             | £2,280.00 | £5,220.00  | 128.95%  |
| Planning Performance Agreement - (5a) Major application  |                           |           | £7,920.00  |          |
| Planning Performance Agreement - (5b) Major application  | Discretionary             | £7,920.00 | £9,000.00  | 13.64%   |
| 5b) Major - Planning Performance Agreement (package includes: initial meeting, follow up meeting, one Design Review Panel and agreement to take forward bespoke determination period into application stage. | Discretionary             |           | £28,888.81 |          |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description   |   | Discretionary / Statutory | 2017-18                | 2018-19                | % Change |
|---|---|---------------------------|------------------------|------------------------|----------|
| PPA Bespoke - to be agreed for any application proposing >150 residential units and/or >20,000sqm commercial floorspace   |   | Discretionary             |                        | To be negotiated       |          |
| Planning Performance Agreement (conditions) - initial set up fee and then a charge of £500 per condition forming part of the agreement (to reflect likely hourly input). Meetings to be charged for in addition to this |   | Discretionary             | £3,600.00              | £2,400.00              | -33.33%  |
| Planning Performance Agreement (s73) - for Major 5a Development Type. Additional charges for meetings and unforeseen / extra costs to the LPA   |   | Discretionary             |                        | £2,400.00              |          |
| Planning Performance Agreement (s73) for Major 5b development type. Additional charges for meetings and unforeseen / extra costs to the LPA   |   | Discretionary             |                        | £5,000.00              |          |
| Planning performance Agreement (s73) relating to a development of >150 residential units or >20,000sqm of commercial floorspace   |   | Discretionary             |                        | To be negotiated       |          |
| 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 (5a)  |   | Discretionary             | £7,920.00              | £7,956.00              | 0.45%    |
| Extension of times Majors (5b)  |   | Discretionary             | £7,920.00              | £10,440.00             | 31.82%   |
| Design review panel   |   | Discretionary             | £4,074.00              | £4,229.00              | 3.80%    |
| Design review panel follow up   |   | Discretionary             | £3,120.00              | £3,239.00              | 3.81%    |
| Officer research/ correspondence per hour   |   | Discretionary             | £132.00                | £137.00                | 3.79%    |
| Express Enforcement correspondence  |   | Discretionary             | £605.00                | £628.00                | 3.80%    |
| Refund for returned invalid application   |   | Discretionary             | 20% of application fee | 20% of application fee |          |
| Streetbook Surgeries  |   | Discretionary             | £1,524.00              | £1,582.00              | 3.81%    |
| <b>BUILDING CONTROL</b>   |   |                           |                        |                        |          |
| <b>Property Record Viewing, Photocopying &amp; Viewing (Charge Per Property)</b>  |   |                           |                        |                        |          |
| 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%    |
| <b>Temporary Structure-Renewals</b>   |   |                           |                        |                        |          |
| 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%    |
| <b>Temporary Structure-New Structures &amp; S21 London Building Ct 1939</b>   |   |                           |                        |                        |          |
| 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%    |
| <b>Dangerous Structures</b>   |   |                           |                        |                        |          |
| 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         |          |
| <b>Miscellaneous Charges</b>  |   |                           |                        |                        |          |
| Misc. charges and services delivered that are not specifically stated   |   | Discretionary             | On application         | On application         |          |
| Refunds and Cancellations   | £100 + any time spent on application charged at hourly rate   | Discretionary             | £110.00                | £110.00                | 0.00%    |
| <b>Street Naming and Numbering</b>  |   |                           |                        |                        |          |
| <b>New sites or developments</b>  |   |                           |                        |                        |          |
| 1-9 units   |   | Discretionary             | £193.00                | £200.00                | 3.63%    |
| 10-20 units   |   | Discretionary             | £254.00                | £264.00                | 3.94%    |
| For each additional unit over 20  |   | Discretionary             | £36.00                 | £37.00                 | 2.78%    |
| <b>Existing property</b>  |   |                           |                        |                        |          |
| Renaming a street   |   | Discretionary             | £407.00                | £422.00                | 3.69%    |
| Naming or re-naming of a property   |   | Discretionary             | £234.00                | £243.00                | 3.85%    |
| Renumbering of a property   |   | Discretionary             | £234.00                | £243.00                | 3.85%    |
| <b>ENVIRONMENTAL SERVICES</b>   |   |                           |                        |                        |          |
| <b>HIGHWAYS GROUP</b>   |   |                           |                        |                        |          |
| <b>NEW ROADS AND STREET WORKS ACT</b>   |   |                           |                        |                        |          |
| <b>Streetscene Records</b>  |   |                           |                        |                        |          |
| Staff viewing charge  |   | Discretionary             | £47.00                 | £49.00                 | 4.26%    |
| First page copying - per page   |   | Discretionary             | £5.40                  | £6.00                  | 11.11%   |
| Subsequent pages - per page   |   | Discretionary             | £1.00                  | £1.00                  | 0.00%    |
| Restoration of database if required   |   | Discretionary             | £580.00                | £602.00                | 3.79%    |
| Provision of information by post  |   | Discretionary             | £60.00                 | £62.00                 | 3.33%    |
| Provision of accident data  |   | Discretionary             | £70.00                 | £73.00                 | 4.29%    |
| <b>Enquiries/Requests form info Solicitors, Developers/Business Orgs</b>  |   |                           |                        |                        |          |
| Search only   |   | Discretionary             | £42.00                 | £44.00                 | 4.76%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  | Discretionary / Statutory | 2017-18        | 2018-19        | % Change |
|--|---------------------------|----------------|----------------|----------|
| Research/Reply   | Discretionary             | £82.00         | £85.00         | 3.66%    |
| Research/Reply multiple questions (up to 5)  | Discretionary             | £153.00        | £159.00        | 3.92%    |
| Research/Reply multiple questions (6+)   | Discretionary             | £204.00        | £212.00        | 3.92%    |
| <b>Supply Lamps</b>  |                           |                |                |          |
| Per lamp   | Discretionary             | £15.00         | £15.00         | 0.00%    |
| Per night  | Discretionary             | £123.00        | £128.00        | 4.07%    |
| <b>Deposits</b>  |                           |                |                |          |
| Deposit Handling Charge  | Discretionary             | £78.00         | £80.00         | 2.56%    |
| Deposit based on full replacement cost of highway (m2)                                     | Discretionary             | £214.00        | £222.00        | 3.74%    |
| <b>Highway Licences</b>  |                           |                |                |          |
| Section 50 opening of highway - Excavation up to 0.9 metres                                | Discretionary             | £325.00        | £340.00        | 4.62%    |
| Section 50 opening of highway - Excavation 0.9 - 1.5 metres                                | Discretionary             | £725.00        | £750.00        | 3.45%    |
| Section 50 opening of highway - Excavation over 1.50 metres                                | Discretionary             | £1,900.00      | £1,975.00      | 3.95%    |
| Section 50 opening of highway - Non excavation   | Discretionary             | £235.00        | £245.00        | 4.26%    |
| Temp X over Section 50 opening of highway - Standard Vehicle                               | Discretionary             | £725.00        | £750.00        | 3.45%    |
| Temp X over Section 50 opening of highway - Heavy Duty Vehicle                             | Discretionary             | £1,900.00      | £1,975.00      | 3.95%    |
| Extension fees for agreed and non agreed Section 50 - excavations and temporary crossovers | Discretionary             | £165.00        | £175.00        | 6.06%    |
| Site Inspection fee for valid complaints or unauthorised overstay                          | Discretionary             | £165.00        | £175.00        | 6.06%    |
| <b>Tables and chairs</b>   |                           |                |                |          |
| Management fee - all bands   | Discretionary             | £417.00        | £433.00        | 3.84%    |
| Band A - Price per seat up to 12   | Discretionary             | £77.00         | £80.00         | 3.90%    |
| Band A - Price per seat 13 upward  | Discretionary             | £57.00         | £59.00         | 3.51%    |
| Band B - Price per seat up to 12   | Discretionary             | £52.00         | £54.00         | 3.85%    |
| Band B - Price per seat 13 upward  | Discretionary             | £37.00         | £38.00         | 2.70%    |
| Band C - Price per seat up to 12   | Discretionary             | £31.50         | £33.00         | 4.76%    |
| Band C - Price per seat 13 upward  | Discretionary             | £26.50         | £28.00         | 5.66%    |
| <b>A Boards &amp; Tables and Chairs</b>  |                           |                |                |          |
| Band A price per A board added to existing Tables and Chair licence                        | Discretionary             | £285.00        | £296.00        | 3.86%    |
| Band B price per A board added to existing Tables and Chair licence                        | Discretionary             | £204.00        | £212.00        | 3.92%    |
| Band C price per A board added to existing Tables and Chair licence                        | Discretionary             | £82.50         | £86.00         | 4.24%    |
| <b>A Boards only</b>   |                           |                |                |          |
| Band A price per A board   | Discretionary             | £397.00        | £412.00        | 3.78%    |
| Band B price per A board   | Discretionary             | £285.00        | £296.00        | 3.86%    |
| Band C price per A board   | Discretionary             | £122.00        | £127.00        | 4.10%    |
| Non-refundable charge in cases of early determination of refusal of application            | Discretionary             | £100.00        | £104.00        | 4.00%    |
| <b>Dispensers (newspapers et al)</b>   |                           |                |                |          |
| All bands  | Discretionary             | £356.00        | £370.00        | 3.93%    |
| <b>Skips</b>   |                           |                |                |          |
| Skip license - admin   | Discretionary             | £87.00         | £90.00         | 3.45%    |
| <b>Highways licence</b>  |                           |                |                |          |
| Highways occupation licence  | Discretionary             | £510.00        | £530.00        | 3.92%    |
| Highways pre works advice for developments & Construction management                       | Discretionary             | £50.00         | £52.00         | 4.00%    |
| <b>Materials licence fee</b>   |                           |                |                |          |
| deposit value <£750  | Discretionary             | £325.00        | £340.00        | 4.62%    |
| £751<£1500   | Discretionary             | £520.00        | £540.00        | 3.85%    |
| £1501<£3000  | Discretionary             | £825.00        | £855.00        | 3.64%    |
| £3001<£6000  | Discretionary             |                | £1,000.00      | New      |
| £6001<   | Discretionary             | On application | On application |          |
| <b>Scaffold licence fee</b>  |                           |                |                |          |
| deposit value <£750  | Discretionary             | £325.00        | £340.00        | 4.62%    |
| £751<£1500   | Discretionary             | £520.00        | £540.00        | 3.85%    |
| £1501<£3000  | Discretionary             | £825.00        | £855.00        | 3.64%    |
| £3001<£6000  | Discretionary             |                | £1,000.00      | New      |
| £6001<   | Discretionary             | On application | On application |          |
| <b>Scaffold Gantry licence fee</b>   |                           |                |                |          |
| deposit value <£750  | Discretionary             | £670.00        | £700.00        | 4.48%    |
| £751<£1500   | Discretionary             | £1,030.00      | £1,070.00      | 3.88%    |
| £1501<£3000  | Discretionary             | £1,345.00      | £1,400.00      | 4.09%    |
| £3001<£6000  | Discretionary             |                | £1,500.00      | New      |
| £6001<   | Discretionary             | On application | On application |          |
| <b>Hoarding licence fee</b>  |                           |                |                |          |
| deposit value <£750  | Discretionary             | £325.00        | £340.00        | 4.62%    |
| £751<£1500   | Discretionary             | £520.00        | £540.00        | 3.85%    |
| £1501<£3000  | Discretionary             | £825.00        | £855.00        | 3.64%    |
| £3001<£6000  | Discretionary             |                | £1,000.00      | New      |
| £6001<   | Discretionary             | On application | On application |          |
| Extension fees for Material, Scaffolding & Hoarding  | Discretionary             | £165.00        | £175.00        | 6.06%    |
| Site Inspection fee for valid complaints or unauthorised overstay                          | Discretionary             | £165.00        | £175.00        | 6.06%    |
| <b>Crane Operation licenses</b>  |                           |                |                |          |
| Oversailing the highway  | Discretionary             | £770.00        | £800.00        | 3.90%    |
| Operation on the highway   | Discretionary             | £365.00        | £380.00        | 4.11%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description   |                 | Discretionary / Statutory | 2017-18  | 2018-19  | % Change |
|---|-----------------|---------------------------|--|--|----------|
| Overhang licence section 177  |                 | Discretionary             | £335.00  | £350.00  | 4.48%    |
| <b>Containers</b>   |                 |                           |  |  |          |
| Management fee  |                 | Discretionary             | £185.00  | £190.00  | 2.70%    |
| Weekly storage fee on the highway   |                 | Discretionary             | £195.00  | £200.00  | 2.56%    |
| <b>Legal notices and works</b>  |                 |                           |  |  |          |
| Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14 for max of 3 months  |                 | Discretionary             | £3,300.00  | £3,425.00  | 3.79%    |
| Extension to section 14 closure per month   |                 | Discretionary             | £470.00  | £488.00  | 3.83%    |
| Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16 and Section 22 to accommodate Filming (no fee for non commercial events) |                 | Discretionary             | £3,300.00  | £3,425.00  | 3.79%    |
| Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts   |                 | Discretionary             | £2,270.00  | £2,355.00  | 3.74%    |
| <b>Parity with Section 14 closures</b>  |                 |                           |  |  |          |
| 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 |          |
| Emergency call out works  |                 | Discretionary             | £621.00  | £645.00  | 3.86%    |
| <b>Waste Management</b>   |                 |                           |  |  |          |
| <b>COMMERCIAL WASTE CHARGES</b>   |                 |                           |  |  |          |
| 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   | £15.75   | 5.00%    |
| Paladin   | Annual hire     | Discretionary             | £120.00  | £126.00  | 5.00%    |
| Wheelie Bin 240 litre   | Per lift        | Discretionary             | £6.90  | £7.25  | 5.00%    |
| Wheelie Bin 330/360 litre   | Per lift        | Discretionary             | £8.60  | £9.03  | 5.00%    |
| Eurobin 550/660 litre   | Per lift        | Discretionary             | £12.00   | £12.60   | 5.00%    |
| Eurobin 550/660 litre   | Annual hire     | Discretionary             | £130.00  | £136.50  | 5.00%    |
| Eurobin 770 litre   | Per lift        | Discretionary             | £13.00   | £13.65   | 5.00%    |
| Eurobin 770 litre   | Annual hire     | Discretionary             | £150.00  | £157.50  | 5.00%    |
| Eurobin 1100 litre  | Per lift        | Discretionary             | £16.00   | £16.80   | 5.00%    |
| Eurobin 1100 litre  | Annual hire     | Discretionary             | £180.00  | £189.00  | 5.00%    |
| Eurobin 1280 litre  | Per lift        | Discretionary             | £17.00   | £17.85   | 5.00%    |
| Eurobin 1280 litre  | Annual          | Discretionary             | £200.00  | £210.00  | 5.00%    |
| Skips Light Waste (8 yarder)  | Per lift        | Discretionary             | £280.00  | £294.00  | 5.00%    |
| Skips Building Material (8 yarder)  | Per lift        | Discretionary             | £340.00  | £357.00  | 5.00%    |
| Special Collections (Minimum Charge)  | One off         | Discretionary             | £80.00   | £84.00   | 5.00%    |
| Confidential Waste Collection   | One off         | Discretionary             | £65.00   | £68.25   | 5.00%    |
| <b>To purchase Eurobins:</b>  |                 |                           |  |  |          |
| 240 litre   |                 | Discretionary             | £53.00   | £55.65   | 5.00%    |
| 360 litre   |                 | Discretionary             | £96.00   | £100.80  | 5.00%    |
| 660 litre   |                 | Discretionary             | £380.00  | £399.00  | 5.00%    |
| 770 litre   |                 | Discretionary             | £400.00  | £420.00  | 5.00%    |
| 1100 litre  |                 | Discretionary             | £430.00  | £451.50  | 5.00%    |
| 1280 litre  |                 | Discretionary             | £440.00  | £462.00  | 5.00%    |
| <b>CHARITY/EDUCATIONAL ESTABLISHMENT WASTE CHARGES</b>  |                 |                           |  |  |          |
| Sacks (per 50 sacks)  | Per 50          | Discretionary             | £43.00   | £43.00   | 0.00%    |
| Paladin hire  | Per lift        | Discretionary             | £8.10  | £8.51  | 5.00%    |
| Paladin hire  | Annual hire     | Discretionary             | £120.00  | £126.00  | 5.00%    |
| Wheelie Bin 240 litre   | Per lift        | Discretionary             | £4.10  | £4.31  | 5.00%    |
| Wheelie Bin 330/360 litre   | Per lift        | Discretionary             | £6.10  | £6.41  | 5.00%    |
| Eurobin 550/660 litre   | Per lift        | Discretionary             | £6.50  | £6.83  | 5.00%    |
| Eurobin 550/660 litre   | Annual hire     | Discretionary             | £130.00  | £136.50  | 5.00%    |
| Eurobin 770/800 litre   | Per lift        | Discretionary             | £7.60  | £7.98  | 5.00%    |
| Eurobin 770/800 litre   | Annual hire     | Discretionary             | £150.00  | £157.50  | 5.00%    |
| Eurobin 1100 litre  | Per lift        | Discretionary             | £8.10  | £8.51  | 5.00%    |
| Eurobin 1100 litre  | Annual hire     | Discretionary             | £180.00  | £189.00  | 5.00%    |
| Eurobin 1280 litre  | Per lift        | Discretionary             | £9.20  | £9.66  | 5.00%    |
| Eurobin 1280 litre  | Annual hire     | Discretionary             | £200.00  | £210.00  | 5.00%    |
| Skips Light Waste (8 yarder)  | Per lift        | Discretionary             | £200.00  | £210.00  | 5.00%    |
| Skips Light Waste (12 yarder) perm  | Per lift        | Discretionary             | £210.00  | £220.50  | 5.00%    |
| Special Collections (Minimum Charge)  | One off         | Discretionary             | £96.00   | £100.80  | 5.00%    |
| Confidential Waste Collection   | One off         | Discretionary             | £65.00   | £68.25   | 5.00%    |
| <b>To buy Eurobins</b>  |                 |                           |  |  |          |
| 240 litre   |                 | Discretionary             | £53.00   | £55.65   | 5.00%    |
| 360 litre   |                 | Discretionary             | £97.00   | £101.85  | 5.00%    |
| 660 litre   |                 | Discretionary             | £380.00  | £399.00  | 5.00%    |
| 770 litre   |                 | Discretionary             | £400.00  | £420.00  | 5.00%    |
| 1100 litre  |                 | Discretionary             | £430.00  | £451.50  | 5.00%    |
| 1280 litre  |                 | Discretionary             | £440.00  | £462.00  | 5.00%    |
| Duty of Care Document Charge  | Quarter         | Discretionary             | £16.00   | £16.80   | 5.00%    |
|   | Half year       | Discretionary             | £32.00   | £33.60   | 5.00%    |
|   | Annual          | Discretionary             | £63.00   | £66.15   | 5.00%    |
| <b>CLINICAL WASTE CHARGES</b>   |                 |                           |  |  |          |
| <b>Removal of Bagged Clinical Waste</b>   |                 |                           |  |  |          |
| Min charge per visit & up to 7 bags (inclusive)   | Up to 7 bags    | Discretionary             | £35.00   | £36.75   | 5.00%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  |                               | Discretionary / Statutory | 2017-18 | 2018-19 | % Change |
|--|-------------------------------|---------------------------|---------|---------|----------|
| Each additional bag over 7 collected   | Each bag                      | Discretionary             | £5.50   | £5.78   | 5.00%    |
| <b>Sharps</b>  |                               |                           |         |         |          |
| Min charge per visit & up to 5 boxes (inclusive)   | Up to 5 boxes                 | Discretionary             | £35.00  | £36.75  | 5.00%    |
| Each additional box over 5 collected   | Each box                      | Discretionary             | £5.50   | £5.78   | 5.00%    |
| <b>BULKY WASTE CHARGES</b>   |                               |                           |         |         |          |
| <b>Removal of Bulky Waste (50% discount for recipients of Housing Benefit or Council Tax Support)</b>                                    |                               |                           |         |         |          |
| Bulky Waste  | Per item (minimum charge £30) | Discretionary             | £10.00  | £10.00  | 0.00%    |
| Reuseable bulky waste  | Per item (minimum charge £15) | Discretionary             | £5.00   | £5.00   | 0.00%    |
| <b>PARKING</b>   |                               |                           |         |         |          |
| <b>PARKING PERMITS</b>   |                               |                           |         |         |          |
| <b>Blue Badge</b>  |                               |                           |         |         |          |
| Blue Badge processing  |                               | Statutory Maximum Limit   | £0.00   | £0.00   |          |
| Associated residents permit for Blue Badge holders   |                               | Discretionary             | £0.00   | £0.00   |          |
| Blue Badge replacement for lost 1st one in 3 years   |                               | Statutory Maximum Limit   | £0.00   | £0.00   |          |
| Blue Badge replacement for stolen 1st one in 3 years   |                               | Statutory Maximum Limit   | £0.00   | £0.00   |          |
| Blue Badge replacement for lost subsequent ones in 3 years   |                               | Statutory Maximum Limit   | £10.00  | £10.00  | 0.00%    |
| <b>All Diesel Vehicles - Surcharge in additional to Standard Resident Permit Prices - subject to some vehicle-type policy exemptions</b> |                               |                           |         |         |          |
| 1 month permit   |                               | Discretionary             | £8.00   | £8.30   | 3.75%    |
| 3 month permit   |                               | Discretionary             | £24.00  | £24.95  | 3.96%    |
| 6 month permit   |                               | Discretionary             | £48.00  | £49.85  | 3.85%    |
| 12 month permit  |                               | Discretionary             | £96.00  | £99.65  | 3.80%    |
| <b>Residents Parking Permit - based on CO2 emissions</b>   |                               |                           |         |         |          |
| Band A - (up to 100g/km) - 1 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - (up to 100g/km) - 3 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - (up to 100g/km) - 6 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - (up to 100g/km) - 12 month permit   |                               | Discretionary             | £0.00   | £0.00   |          |
| Band B - (101-110g/km) - 1 month permit  |                               | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Band B - (101-110g/km) - 3 month permit  |                               | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Band B - (101-110g/km) - 6 month permit  |                               | Discretionary             | £8.75   | £9.10   | 4.00%    |
| Band B - (101-110g/km) - 12 month permit   |                               | Discretionary             | £17.50  | £18.20  | 4.00%    |
| Band C - (111-120g/km) - 1 month permit  |                               | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Band C - (111-120g/km) - 3 month permit  |                               | Discretionary             | £7.50   | £7.65   | 2.00%    |
| Band C - (111-120g/km) - 6 month permit  |                               | Discretionary             | £14.75  | £15.30  | 3.73%    |
| Band C - (111-120g/km) - 12 month permit   |                               | Discretionary             | £29.50  | £30.60  | 3.73%    |
| Band D - (121-130g/km) - 1 month permit  |                               | Discretionary             | £6.60   | £6.80   | 3.03%    |
| Band D - (121-130g/km) - 3 month permit  |                               | Discretionary             | £19.75  | £20.40  | 3.29%    |
| Band D - (121-130g/km) - 6 month permit  |                               | Discretionary             | £39.25  | £40.75  | 3.82%    |
| Band D - (121-130g/km) - 12 month permit   |                               | Discretionary             | £78.50  | £81.50  | 3.82%    |
| Band E - (131-140g/km) - 1 month permit  |                               | Discretionary             | £8.00   | £8.30   | 3.75%    |
| Band E - (131-140g/km) - 3 month permit  |                               | Discretionary             | £24.00  | £24.90  | 3.75%    |
| Band E - (131-140g/km) - 6 month permit  |                               | Discretionary             | £48.00  | £49.75  | 3.65%    |
| Band E - (131-140g/km) - 12 month permit   |                               | Discretionary             | £95.75  | £99.50  | 3.92%    |
| Band F - (141-150g/km) - 1 month permit  |                               | Discretionary             | £8.60   | £9.00   | 4.65%    |
| Band F - (141-150g/km) - 3 month permit  |                               | Discretionary             | £25.75  | £26.75  | 3.88%    |
| Band F - (141-150g/km) - 6 month permit  |                               | Discretionary             | £51.50  | £53.50  | 3.88%    |
| Band F - (141-150g/km) - 12 month permit   |                               | Discretionary             | £103.00 | £107.00 | 3.88%    |
| Band G - (151-165g/km) - 1 month permit  |                               | Discretionary             | £10.75  | £11.15  | 3.72%    |
| Band G - (151-165g/km) - 3 month permit  |                               | Discretionary             | £32.15  | £33.45  | 4.04%    |
| Band G - (151-165g/km) - 6 month permit  |                               | Discretionary             | £64.25  | £66.75  | 3.89%    |
| Band G - (151-165g/km) - 12 month permit   |                               | Discretionary             | £128.50 | £133.50 | 3.89%    |
| Band H - (166-175g/km) - 1 month permit  |                               | Discretionary             | £12.25  | £12.75  | 4.08%    |
| Band H - (166-175g/km) - 3 month permit  |                               | Discretionary             | £36.75  | £38.25  | 4.08%    |
| Band H - (166-175g/km) - 6 month permit  |                               | Discretionary             | £73.50  | £76.50  | 4.08%    |
| Band H - (166-175g/km) - 12 month permit   |                               | Discretionary             | £147.00 | £153.00 | 4.08%    |
| Band I - (176-185g/km) - 1 month permit  |                               | Discretionary             | £14.50  | £15.00  | 3.45%    |
| Band I - (176-185g/km) - 3 month permit  |                               | Discretionary             | £43.00  | £44.75  | 4.07%    |
| Band I - (176-185g/km) - 6 month permit  |                               | Discretionary             | £86.00  | £89.50  | 4.07%    |
| Band I - (176-185g/km) - 12 month permit   |                               | Discretionary             | £172.00 | £179.00 | 4.07%    |
| Band J - (186-200g/km) - 1 month permit  |                               | Discretionary             | £18.20  | £19.00  | 4.40%    |
| Band J - (186-200g/km) - 3 month permit  |                               | Discretionary             | £54.50  | £56.75  | 4.13%    |
| Band J - (186-200g/km) - 6 month permit  |                               | Discretionary             | £109.00 | £113.50 | 4.13%    |
| Band J - (186-200g/km) - 12 month permit   |                               | Discretionary             | £218.00 | £227.00 | 4.13%    |
| Band K - (201-225g/km) - 1 month permit  |                               | Discretionary             | £21.20  | £22.00  | 3.77%    |
| Band K - (201-225g/km) - 3 month permit  |                               | Discretionary             | £63.50  | £66.00  | 3.94%    |
| Band K - (201-225g/km) - 6 month permit  |                               | Discretionary             | £127.00 | £132.00 | 3.94%    |
| Band K - (201-225g/km) - 12 month permit   |                               | Discretionary             | £254.00 | £264.00 | 3.94%    |
| Band L - (226-255g/km) - 1 month permit  |                               | Discretionary             | £29.60  | £30.75  | 3.89%    |
| Band L - (226-255g/km) - 3 month permit  |                               | Discretionary             | £88.75  | £92.25  | 3.94%    |
| Band L - (226-255g/km) - 6 month permit  |                               | Discretionary             | £177.50 | £184.50 | 3.94%    |
| Band L - (226-255g/km) - 12 month permit   |                               | Discretionary             | £355.00 | £369.00 | 3.94%    |
| Band M - (256g/km and above) - 1 month permit  |                               | Discretionary             | £38.10  | £40.00  | 4.99%    |
| Band M - (256g/km and above) - 3 month permit  |                               | Discretionary             | £114.25 | £118.75 | 3.94%    |
| Band M - (256g/km and above) - 6 month permit  |                               | Discretionary             | £228.50 | £237.50 | 3.94%    |
| Band M - (256g/km and above) - 12 month permit   |                               | Discretionary             | £457.00 | £475.00 | 3.94%    |
| <b>Residents Parking Permit - pre-2001 vehicles - based on engine sizes</b>  |                               |                           |         |         |          |
| Band A - 1 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - 3 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - 6 month permit  |                               | Discretionary             | £0.00   | £0.00   |          |
| Band A - 12 month permit   |                               | Discretionary             | £0.00   | £0.00   |          |
| Band B - (1-900cc) - 1 month permit  |                               | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Band B - (1-900cc) - 3 month permit  |                               | Discretionary             | £6.60   | £6.85   | 3.79%    |



# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description   | Discretionary / Statutory | 2017-18 | 2018-19 | % Change |
|---|---------------------------|---------|---------|----------|
| Band B - (1-900cc) - 6 month permit   | Discretionary             | £8.75   | £9.10   | 4.00%    |
| Band B - (1-900cc) - 12 month permit  | Discretionary             | £17.50  | £18.20  | 4.00%    |
| Band C - (901-1100cc) - 1 month permit  | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Band C - (901-1100cc) - 3 month permit  | Discretionary             | £7.50   | £7.65   | 2.00%    |
| Band C - (901-1100cc) - 6 month permit  | Discretionary             | £14.75  | £15.30  | 3.73%    |
| Band C - (901-1100cc) - 12 month permit   | Discretionary             | £29.50  | £30.60  | 3.73%    |
| Band D - (1101-1200cc) - 1 month permit   | Discretionary             | £6.60   | £6.80   | 3.03%    |
| Band D - (1101-1200cc) - 3 month permit   | Discretionary             | £19.75  | £20.40  | 3.29%    |
| Band D - (1101-1200cc) - 6 month permit   | Discretionary             | £39.25  | £40.75  | 3.82%    |
| Band D - (1101-1200cc) - 12 month permit  | Discretionary             | £78.50  | £81.50  | 3.82%    |
| Band E - (1201-1300cc) - 1 month permit   | Discretionary             | £8.00   | £8.30   | 3.75%    |
| Band E - (1201-1300cc) - 3 month permit   | Discretionary             | £24.00  | £24.90  | 3.75%    |
| Band E - (1201-1300cc) - 6 month permit   | Discretionary             | £48.00  | £49.75  | 3.65%    |
| Band E - (1201-1300cc) - 12 month permit  | Discretionary             | £95.75  | £99.50  | 3.92%    |
| Band F - (1301-1399cc) - 1 month permit   | Discretionary             | £8.60   | £9.00   | 4.65%    |
| Band F - (1301-1399cc) - 3 month permit   | Discretionary             | £25.75  | £26.75  | 3.88%    |
| Band F - (1301-1399cc) - 6 month permit   | Discretionary             | £51.50  | £53.50  | 3.88%    |
| Band F - (1301-1399cc) - 12 month permit  | Discretionary             | £103.00 | £107.00 | 3.88%    |
| Band G - (1400-1500cc) - 1 month permit   | Discretionary             | £10.75  | £11.15  | 3.72%    |
| Band G - (1400-1500cc) - 3 month permit   | Discretionary             | £32.15  | £33.45  | 4.04%    |
| Band G - (1400-1500cc) - 6 month permit   | Discretionary             | £64.25  | £66.75  | 3.89%    |
| Band G - (1400-1500cc) - 12 month permit  | Discretionary             | £128.50 | £133.50 | 3.89%    |
| Band H - (1501-1650cc) - 1 month permit   | Discretionary             | £12.25  | £12.75  | 4.08%    |
| Band H - (1501-1650cc) - 3 month permit   | Discretionary             | £36.75  | £38.25  | 4.08%    |
| Band H - (1501-1650cc) - 6 month permit   | Discretionary             | £73.50  | £76.50  | 4.08%    |
| Band H - (1501-1650cc) - 12 month permit  | Discretionary             | £147.00 | £153.00 | 4.08%    |
| Band I - (1651-1850cc) - 1 month permit   | Discretionary             | £14.50  | £15.00  | 3.45%    |
| Band I - (1651-1850cc) - 3 month permit   | Discretionary             | £43.00  | £44.75  | 4.07%    |
| Band I - (1651-1850cc) - 6 month permit   | Discretionary             | £86.00  | £89.50  | 4.07%    |
| Band I - (1651-1850cc) - 12 month permit  | Discretionary             | £172.00 | £179.00 | 4.07%    |
| Band J - (1851-2100cc) - 1 month permit   | Discretionary             | £18.20  | £19.00  | 4.40%    |
| Band J - (1851-2100cc) - 3 month permit   | Discretionary             | £54.50  | £56.75  | 4.13%    |
| Band J - (1851-2100cc) - 6 month permit   | Discretionary             | £109.00 | £113.50 | 4.13%    |
| Band J - (1851-2100cc) - 12 month permit  | Discretionary             | £218.00 | £227.00 | 4.13%    |
| Band K - (2101-2500cc) - 1 month permit   | Discretionary             | £21.20  | £22.00  | 3.77%    |
| Band K - (2101-2500cc) - 3 month permit   | Discretionary             | £63.50  | £66.00  | 3.94%    |
| Band K - (2101-2500cc) - 6 month permit   | Discretionary             | £127.00 | £132.00 | 3.94%    |
| Band K - (2101-2500cc) - 12 month permit  | Discretionary             | £254.00 | £264.00 | 3.94%    |
| Band L - (2501-2750cc) - 1 month permit   | Discretionary             | £29.60  | £30.75  | 3.89%    |
| Band L - (2501-2750cc) - 3 month permit   | Discretionary             | £88.75  | £92.25  | 3.94%    |
| Band L - (2501-2750cc) - 6 month permit   | Discretionary             | £177.50 | £184.50 | 3.94%    |
| Band L - (2501-2750cc) - 12 month permit  | Discretionary             | £355.00 | £369.00 | 3.94%    |
| Band M - (2751cc and above) - 1 month permit  | Discretionary             | £38.10  | £40.00  | 4.99%    |
| Band M - (2751cc and above) - 3 month permit  | Discretionary             | £114.25 | £118.75 | 3.94%    |
| Band M - (2751cc and above) - 6 month permit  | Discretionary             | £228.50 | £237.50 | 3.94%    |
| Band M - (2751cc and above) - 12 month permit   | Discretionary             | £457.00 | £475.00 | 3.94%    |
| <b>Motorcycle Parking Permits</b>   |                           |         |         |          |
| Solo Motorcycle - 1 month permit  | Discretionary             | £6.60   | £6.85   | 3.79%    |
| Solo Motorcycle - 3 month permit  | Discretionary             | £13.25  | £13.75  | 3.77%    |
| Solo Motorcycle - 6 month permit  | Discretionary             | £26.50  | £27.50  | 3.77%    |
| Solo Motorcycle - 12 month permit   | Discretionary             | £53.00  | £55.00  | 3.77%    |
| Residents Match day permit - valid only during match or event days  | Discretionary             | £0.00   | £0.00   |          |
| Hire Car permit (linked to hire car vouchers)   | Discretionary             | £14.25  | £14.80  | 3.86%    |
| Residents permit - black taxi concession - one band lower than the norm   | Discretionary             | Various | Various |          |
| <b>Residents Parking Permit refunds for unused permits (per complete month, based on annual permit surrender)</b> |                           |         |         |          |
| Band A  | Discretionary             | £0.00   | £0.00   |          |
| Band B  | Discretionary             | £1.40   | £1.45   | 3.57%    |
| Band C  | Discretionary             | £2.55   | £2.65   | 3.92%    |
| Band D  | Discretionary             | £6.60   | £6.80   | 3.03%    |
| Band E  | Discretionary             | £8.00   | £8.30   | 3.75%    |
| Band F  | Discretionary             | £8.60   | £9.00   | 4.65%    |
| Band G  | Discretionary             | £10.75  | £11.15  | 3.72%    |
| Band H  | Discretionary             | £12.25  | £12.75  | 4.08%    |
| Band I  | Discretionary             | £14.50  | £15.00  | 3.45%    |
| Band J  | Discretionary             | £18.20  | £19.00  | 4.40%    |
| Band K  | Discretionary             | £21.20  | £22.00  | 3.77%    |
| Band L  | Discretionary             | £29.60  | £30.75  | 3.89%    |
| Band M  | Discretionary             | £38.10  | £40.00  | 4.99%    |
| Admin fee - refund handling charge  | Discretionary             | £23.50  | £24.40  | 3.83%    |
| Diesel vehicle surcharge refund - 1 month   | Discretionary             | £8.00   | £8.00   | 0.00%    |
| <b>Visitor parking vouchers</b>   |                           |         |         |          |
| Half hour vouchers (books of 20)  | Discretionary             | £11.00  | £11.60  | 5.45%    |
| 3-hour vouchers (books of 10)   | Discretionary             | £30.60  | £31.80  | 3.92%    |
| All day voucher   | Discretionary             | £14.25  | £14.80  | 3.86%    |
| Half hour vouchers (concessionary)  | Discretionary             | £5.60   | £5.80   | 3.57%    |
| 3-hour vouchers (concessionary)   | Discretionary             | £15.40  | £15.90  | 3.25%    |
| All day voucher (concessionary)   | Discretionary             | £7.10   | £7.40   | 4.23%    |
| E-visitor voucher charges (per half hour)   | Discretionary             | £0.50   | £0.50   | 0.00%    |
| E-visitor voucher charges (concessionary - per half hour session)   | Discretionary             | £0.25   | £0.25   | 0.00%    |
| E-visitor vouchers - all day  | Discretionary             | £14.25  | £14.25  | 0.00%    |
| E-visitor vouchers - all day (concessionary)  | Discretionary             | £7.10   | £7.10   | 0.00%    |
| E-visitors - evenings (C & K zones only)  | Discretionary             | £0.00   | £0.00   |          |
| Hire car permit holder vouchers - half hour (books of 20)   | Discretionary             | £8.80   | £9.20   | 4.55%    |
| Hire car permit holder vouchers - 3 hour (books of 10)  | Discretionary             | £25.50  | £26.50  | 3.92%    |
| 1-hour business voucher (books of 10)   | Discretionary             | £12.20  | £12.80  | 4.92%    |
| New parents vouchers - 40 hours free  | Discretionary             | £0.00   | £0.00   |          |
| 1-hour business visitor vouchers (books of 20, max 10 books per annum)  | Discretionary             | £53.00  | £55.20  | 4.15%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  | Discretionary / Statutory | 2017-18   | 2018-19   | % Change |
|--|---------------------------|-----------|-----------|----------|
| <b>Business Visitor parking vouchers</b>   |                           |           |           |          |
| Business visitor Half hour vouchers (books of 20)                                | Discretionary             | £13.25    | £13.80    | 4.15%    |
| Business visitor All day voucher   | Discretionary             | £29.50    | £30.65    | 3.90%    |
| <b>Other permits</b>   |                           |           |           |          |
| Doctors parking permit - annual  | Discretionary             | £250.00   | £259.50   | 3.80%    |
| (New Doctors parking place installation - includes 1 permit)                     | Discretionary             | £2,830.00 | £2,935.00 | 3.71%    |
| Essential Services Permit - annual (formerly Teacher Permit)                     | Discretionary             | £353.50   | £367.00   | 3.82%    |
| Business permit - annual (under 150kg/m2 or up to 1600cc)                        | Discretionary             | £708.00   | £735.00   | 3.81%    |
| Business permit - annual (under 150kg/m2 or up to 1600cc) 2nd permit             | Discretionary             | £942.00   | £980.00   | 4.03%    |
| Business permit - annual (over 151kg/m2 or over 1600cc)                          | Discretionary             | £1,170.00 | £1,215.00 | 3.85%    |
| Business permit - annual (over 151kg/m2 or over 1600cc) 2nd permit               | Discretionary             | £1,395.00 | £1,448.00 | 3.80%    |
| Business permit - electric   | Discretionary             | £545.00   | £565.00   | 3.67%    |
| Business permit - annual permit linked to vouchers scheme                        | Discretionary             | £18.50    | £19.20    | 3.78%    |
| Match day and event day trader permits - annual                                  | Discretionary             | £646.50   | £671.00   | 3.79%    |
| Permission to Park - per day   | Discretionary             | £25.50    | £26.50    | 3.92%    |
| Permission to Park - per week  | Discretionary             | £102.00   | £106.00   | 3.92%    |
| Permission to Park - per month   | Discretionary             | £397.00   | £412.00   | 3.78%    |
| Universal all-zone permit - annual only (1-25 fleet vehicles)                    | Discretionary             | £3,870.00 | £4,020.00 | 3.88%    |
| Universal all-zone permit - annual only (26-50 fleet vehicles)                   | Discretionary             | £2,575.00 | £2,675.00 | 3.88%    |
| Universal all-zone permit - annual only (50+ fleet vehicles)                     | Discretionary             | £1,308.00 | £1,360.00 | 3.98%    |
| Universal all-zone permit - per month (non-fleet)                                | Discretionary             |           | £350.00   | New      |
| Universal permit - discounted fee for electric vehicles                          | Discretionary             | £2,800.00 | £2,900.00 | 3.57%    |
| Universal permit - discounted fee for registered charities                       | Discretionary             | £2,800.00 | £2,900.00 | 3.57%    |
| Car club permit  | Discretionary             | £235.00   | £245.00   | 4.26%    |
| Trader's Permit  | Discretionary             | £24.50    | £25.50    | 4.08%    |
| <b>PARKING PLACE SUSPENSIONS</b>   |                           |           |           |          |
| Permission to place a licensed skip in a parking place - no dedicated suspension | Discretionary             | £59.00    | £61.25    | 3.81%    |
| Suspension admin charge (non residents) - first day                              | Discretionary             | £193.50   | £201.00   | 3.88%    |
| Suspension admin charge (residents) - first day                                  | Discretionary             | £92.65    | £96.20    | 3.83%    |
| Suspension admin charge (all applicants) - subsequent days, per day              | Discretionary             | £29.50    | £30.65    | 3.90%    |
| Film work waiver - per day   | Discretionary             | £56.00    | £58.50    | 4.46%    |
| Yellow line essential parking waiver (day rate)                                  | Discretionary             | £58.00    | £60.25    | 3.88%    |
| <b>PAY AND DISPLAY TARIFFS</b>   |                           |           |           |          |
| 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%    |
| Diesel vehicle surcharge (per hour)  | Discretionary             | £2.00     | £2.00     | 0.00%    |
| <b>Motorcycle Pay and Display</b>  |                           |           |           |          |
| 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%    |
| <b>Abandoned vehicle disposal</b>  |                           |           |           |          |
| Removal of abandoned vehicle from private land - motor vehicle                   | Discretionary             | £200.00   | £200.00   | 0.00%    |
| Removal of abandoned vehicle from private land - motorcycle (or PTW)             | Discretionary             | £150.00   | £150.00   | 0.00%    |
| <b>PARKS</b>   |                           |           |           |          |
| <b>SPORTS</b>  |                           |           |           |          |
| <b>Tennis</b>  |                           |           |           |          |
| <b>Highbury Fields and Tufnell Park</b>  |                           |           |           |          |
| 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%    |
| <b>Football</b>  |                           |           |           |          |
| <b>Barnard Park - Redgra - No changing rooms - 1 hour</b>                        |                           |           |           |          |
|  | Discretionary             | £0.00     | £0.00     |          |
| <b>Highbury Fields - Astro turf - 1 hour session</b>                             |                           |           |           |          |
| Full rate - full pitch   | Discretionary             | £72.90    | £75.70    | 3.84%    |
| BETTER Card / Clubmark - full pitch  | Discretionary             | £62.40    | £63.65    | 2.00%    |
| Child rate - full pitch  | Discretionary             | £35.75    | £36.50    | 2.10%    |
| Child BETTER Card / Clubmark / School - full pitch                               | Discretionary             | £30.60    | £31.25    | 2.12%    |
| <b>Paradise Park - Astro turf - 1 hour session</b>                               |                           |           |           |          |
| Full rate - full pitch   | Discretionary             | £41.30    | £42.75    | 3.51%    |
| BETTER Card / Clubmark - full pitch  | Discretionary             | £36.00    | £37.25    | 3.47%    |
| Child rate - full pitch  | Discretionary             | £24.70    | £25.50    | 3.24%    |
| Child BETTER Card / Clubmark / School - full pitch                               | Discretionary             | £20.40    | £21.20    | 3.91%    |
| <b>Rosemary Gardens - Astro turf - 1 hour session</b>                            |                           |           |           |          |
| Full rate - full pitch   | Discretionary             | £82.70    | £85.90    | 3.87%    |
| Full rate - half pitch   | Discretionary             | £41.30    | £42.75    | 3.51%    |
| BETTER Card / Clubmark - full pitch  | Discretionary             | £71.90    | £74.50    | 3.62%    |
| BETTER Card / Clubmark - half pitch  | Discretionary             | £36.00    | £37.25    | 3.47%    |
| Child rate - full pitch  | Discretionary             | £50.00    | £51.75    | 3.51%    |
| Child rate - half pitch  | Discretionary             | £24.70    | £25.50    | 3.24%    |
| Child BETTER Card / Clubmark / School - full pitch                               | Discretionary             | £40.80    | £42.25    | 3.54%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  | Discretionary / Statutory | 2017-18                           | 2018-19                           | % Change |
|--|---------------------------|-----------------------------------|-----------------------------------|----------|
| Child BETTER Card / Clubmark / School - half pitch                                   | Discretionary             | £20.40                            | £21.20                            | 3.91%    |
| <b>Tufnell Park - Grass - 2 hour session</b>   |                           |                                   |                                   |          |
| Full rate - per 11 a side pitch  | Discretionary             | £91.30                            | £94.75                            | 3.78%    |
| BETTER Card / Clubmark - per 11 a side pitch   | Discretionary             | £77.90                            | £83.75                            | 7.51%    |
| Child rate - per 11 a side pitch   | Discretionary             | £54.80                            | £56.75                            | 3.56%    |
| Child BETTER Card / Clubmark / School - per 11 a side pitch                          | Discretionary             | £45.70                            | £47.50                            | 3.93%    |
| Full rate - per 9 a side pitch   | Discretionary             | £74.50                            | £77.25                            | 3.69%    |
| BETTER Card / Clubmark - per 9 a side pitch  | Discretionary             | £64.80                            | £67.25                            | 3.78%    |
| Child rate - per 9 a side pitch  | Discretionary             | £44.80                            | £46.50                            | 3.79%    |
| Child BETTER Card / Clubmark / School - per 9 a side pitch                           | Discretionary             | £37.20                            | £38.50                            | 3.49%    |
| Full rate - per 7 a side pitch   | Discretionary             | £58.00                            | £60.00                            | 3.45%    |
| BETTER Card / Clubmark - per 7 a side pitch  | Discretionary             | £50.50                            | £52.50                            | 3.96%    |
| Child rate - per 7 a side pitch  | Discretionary             | £34.90                            | £36.00                            | 3.17%    |
| Child BETTER Card / Clubmark / School - per 7 a side pitch                           | Discretionary             | £29.10                            | £30.20                            | 3.78%    |
| <b>Whittington Park - Astro turf - 1 hour session</b>                                |                           |                                   |                                   |          |
| Full rate - full pitch   | Discretionary             | £91.30                            | £94.75                            | 3.77%    |
| Full rate - half pitch   | Discretionary             | £45.70                            | £47.50                            | 3.93%    |
| BETTER Card / Clubmark - full pitch  | Discretionary             | £80.55                            | £83.75                            | 3.98%    |
| BETTER Card / Clubmark - half pitch  | Discretionary             | £40.30                            | £42.00                            | 4.22%    |
| Child rate - full pitch  | Discretionary             | £55.90                            | £57.00                            | 1.96%    |
| Child rate - half pitch  | Discretionary             | £27.90                            | £28.50                            | 2.15%    |
| Child BETTER Card / Clubmark / School - full pitch                                   | Discretionary             | £44.10                            | £45.00                            | 2.04%    |
| Child BETTER Card / Clubmark / School - half pitch                                   | Discretionary             | £22.10                            | £22.50                            | 1.81%    |
| <b>Touch Rugby</b>   |                           |                                   |                                   |          |
| <b>Paradise Park - Grass - 1 hour session</b>  |                           |                                   |                                   |          |
| Full rate - per pitch  | Discretionary             | £50.50                            | £52.50                            | 3.96%    |
| BETTER Card / Clubmark - per pitch   | Discretionary             | £42.50                            | £44.00                            | 3.53%    |
| Child rate - per pitch   | Discretionary             | £30.50                            | £31.50                            | 3.28%    |
| Child BETTER Card / Clubmark / School - per pitch                                    | Discretionary             | £25.00                            | £25.80                            | 3.20%    |
| <b>Cricket</b>   |                           |                                   |                                   |          |
| <b>Wray Crescent - Grass - 1pm to dusk</b>   |                           |                                   |                                   |          |
| Full rate  | Discretionary             | £92.50                            | £96.00                            | 3.78%    |
| BETTER Card / Clubmark   | Discretionary             | £78.50                            | £81.50                            | 3.82%    |
| Child rate   | Discretionary             | £39.50                            | £41.00                            | 3.80%    |
| Child BETTER Card / Clubmark / School  | Discretionary             | £39.50                            | £41.00                            | 3.80%    |
| <b>Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk</b>                             |                           |                                   |                                   |          |
| Full rate  | Discretionary             | £69.00                            | £71.50                            | 3.62%    |
| IZZ Card / Clubmark  | Discretionary             | £58.00                            | £60.00                            | 3.45%    |
| Child rate   | Discretionary             | £29.00                            | £30.00                            | 3.45%    |
| Child IZZ Card / Clubmark / School   | Discretionary             | £29.00                            | £30.00                            | 3.45%    |
| <b>Bowls</b>   |                           |                                   |                                   |          |
| Finsbury Square - per person per hour  | Discretionary             | £6.25                             | £6.50                             | 4.00%    |
| <b>Netball</b>   |                           |                                   |                                   |          |
| <b>Highbury Fields - Tarmac - 1 hour session</b>                                     |                           |                                   |                                   |          |
| Full rate - per court  | Discretionary             | £34.00                            | £35.25                            | 3.68%    |
| BETTER Card / Clubmark - per court   | Discretionary             | £29.00                            | £30.00                            | 3.45%    |
| Child rate - per court   | Discretionary             | £20.50                            | £21.25                            | 3.66%    |
| Child BETTER Card / Clubmark - per court   | Discretionary             | £17.00                            | £17.65                            | 3.82%    |
| School - whole tarmac area per hour - 8.0am to 4.00pm - Term time only               | Discretionary             | £22.50                            | £23.25                            | 3.33%    |
| Community sports development - whole tarmac area per hour - Saturday 9.00am - 1.00pm | Discretionary             | £22.50                            | £23.25                            | 3.33%    |
| <b>Ecology Centre</b>  |                           |                                   |                                   |          |
| <b>Building hire to individuals &amp; non-profit organisations</b>                   |                           |                                   |                                   |          |
| Per hour   | Discretionary             | £29.00                            | £30.00                            | 3.45%    |
| Per day (8 hours)  | Discretionary             | £200.00                           | £207.00                           | 3.50%    |
| Weddings & similar - per day (8 hours)   | Discretionary             | £327.00                           | £340.00                           | 3.98%    |
| <b>Equipment Charges</b>   |                           |                                   |                                   |          |
| Slide projector  | Discretionary             | £19.00                            | £19.75                            | 3.95%    |
| Flip chart - per pad   | Discretionary             | £7.00                             | £7.25                             | 3.57%    |
| Digital Projector and Laptop   | Discretionary             | £39.00                            | £40.25                            | 3.21%    |
| Plasma Screen  | Discretionary             | £15.00                            | £15.50                            | 3.33%    |
| <b>Tuition charges for schools -</b>   |                           |                                   |                                   |          |
| Islington Council schools 1 hour visit   | Discretionary             | £55.00                            | £57.00                            | 3.64%    |
| Islington Council schools 1.5 hour visit   | Discretionary             | £65.00                            | £67.50                            | 3.85%    |
| <b>Private and out of borough schools</b>  |                           |                                   |                                   |          |
| 1 hour   | Discretionary             | £82.00                            | £85.00                            | 3.66%    |
| 1.5 hour   | Discretionary             | £122.00                           | £126.50                           | 3.69%    |
| <b>Allotments (allotment fees have to be agreed and notified a year in advance)</b>  |                           |                                   |                                   |          |
|  |                           | New charge from 1st January 2018* | New charge from 1st January 2019* |          |
| Large Plot Nominal 60m2  | Discretionary             | £81.00                            | £84.00                            | 3.70%    |
| Large Plot Concession Nominal 60m3   | Discretionary             | £40.00                            | £41.50                            | 3.75%    |
| Medium Plot Nominal 40m2   | Discretionary             | £54.00                            | £56.00                            | 3.70%    |
| Medium Plot Concession Nominal 40m3  | Discretionary             | £27.00                            | £28.00                            | 3.70%    |
| Small Plot Nominal 20m2  | Discretionary             | £27.00                            | £28.00                            | 3.70%    |
| Small Plot Concession Nominal 20m3   | Discretionary             | £13.50                            | £14.00                            | 3.70%    |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  | Discretionary / Statutory  | 2017-18       | 2018-19             | % Change            |        |
|--|--|---------------|---------------------|---------------------|--------|
| Parks Events Fees and Charges (guideline only and subject to variation depending on the site, the season, the nature of the event and various other  |  |               |                     |                     |        |
| Application fee  |  |               |                     |                     |        |
| Community Event  | Discretionary  | £50.00        | £50.00              | 0.00%               |        |
| 1 day events for up to 500 people without licensable activities  | Discretionary  | £100.00       | £100.00             | 0.00%               |        |
| Events longer than 1 day, for more than 500 people or with licensable activities   | Discretionary  | £300.00       | £300.00             | 0.00%               |        |
| Site hire fee (changes due to a number of previous charges being combined)   |  |               |                     |                     |        |
| No more than 50 people (over the course of the whole event)  |  |               |                     |                     |        |
| Event day  |  |               |                     |                     |        |
| Half day   | Discretionary  | £165.00       | £500.00             | 203.03%             |        |
| Full day   | Discretionary  | £250.00       | £750.00             | 200.00%             |        |
| 51 to 500 people (over the course of the whole event)  |  |               |                     |                     |        |
| Event day  |  |               |                     |                     |        |
| Half day   | Discretionary  | £500.00       | £750.00             | 50.00%              |        |
| Full day   | Discretionary  | £1,000.00     | £1,200.00           | 20.00%              |        |
| 501 to 1,000 people (over the course of the whole event)   |  |               |                     |                     |        |
| Event day  |  |               |                     |                     |        |
| Half day   | Discretionary  | £1,000.00     | £1,200.00           | 20.00%              |        |
| Full day   | Discretionary  | £1,000.00     | £1,500.00           | 50.00%              |        |
| 1,001 to 2,500 people (over the course of the whole event)   |  |               |                     |                     |        |
| Event day  |  |               |                     |                     |        |
| Half day   | Discretionary  | £1,000.00     | £1,500.00           | 50.00%              |        |
| Full day   | Discretionary  | £1,250.00     | £1,800.00           | 44.00%              |        |
| 2,501 to 5,000 people (over the course of the whole event)   |  |               |                     |                     |        |
| Event day  |  |               |                     |                     |        |
| Half day   | Discretionary  | £1,250.00     | £1,800.00           | 44.00%              |        |
| Full day   | Discretionary  | £1,500.00     | £2,100.00           | 40.00%              |        |
| Cancellation fee   |  |               |                     |                     |        |
| All commercial or private events are subject to a cancellation fee.  |  |               |                     |                     |        |
| More than 28 days prior to event   | Discretionary  | 20%           | 20%                 | 0.00%               |        |
| 15-28 days prior to event  | Discretionary  | 30%           | 30%                 | 0.00%               |        |
| 7-14 days prior to event   | Discretionary  | 50%           | 50%                 | 0.00%               |        |
| Less than 7 days prior to event  | Discretionary  | 100%          | 100%                | 0.00%               |        |
| Overstay fee   |  |               |                     |                     |        |
| If the any part of the site is not vacated by the time stated on the approved event application the event organiser will be required to pay an overstay fee. The fee will be 20% of the daily site hire fee per hour overstayed. |  |               |                     |                     |        |
| HOUSING AND 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 | 1,440.00            | 1,495.00            | 3.82%  |
| Deferred Payments  | Annual fee   | Discretionary | 510.00              | 529.00              | 3.73%  |
| Deferred Payments  | Complex case fee per hour  | Discretionary | 122.00              | 126.00              | 3.28%  |
| Deputyship   | Annual management fee  | Statutory     | Various fixed rates | Various fixed rates |        |
| Protection of Property   | Admin Fee  | Statutory     | 350.00              | 363.00              | 3.71%  |
| Protection of Property   | Fee per hour   | Statutory     | 26.32               | 27.32               | 3.80%  |
| Protection of Property - Pets  | Flat fee per week - for a dog  | Statutory     | 15.78               | 16.38               | 3.80%  |
| Protection of Property - Pets  | Flat fee per week - for a cat  | Statutory     | 10.49               | 10.89               | 3.81%  |
| HOUSING NEEDS AND STRATEGY   |  |               |                     |                     |        |
| Furniture Storage  | Discretionary  | 138.51        | 143.77              | 3.80%               |        |
| RESOURCES  |  |               |                     |                     |        |
| 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 Friday   | Discretionary | £580.00             | £600.00             | 3.45%  |
| Licensed Venues external to Town Hall  | Saturday   | Discretionary | £580.00             | £680.00             | 17.24% |
| Licensed Venues external to Town Hall  | Sunday   | Discretionary | £680.00             | £780.00             | 14.71% |
| Licensed Venues external to Town Hall  | Bank Holiday   | Discretionary | £700.00             | £780.00             | 11.43% |
| Licensed Venues external to Town Hall (out of hours 6pm to 10pm)   | Monday to Saturday   | Discretionary | £680.00             | £780.00             | 14.71% |
| Licensed Venues external to Town Hall (out of hours 6pm to 10pm)   | Sunday / Bank Holiday / Christmas Eve, New Years Eve   | Discretionary | £700.00             | £880.00             | 25.71% |
| 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             | £380.00             | 26.67% |
| 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 | £130.00             | £180.00             | 38.46% |
|  | Basic ceremony (max 30 guests): Friday   | Discretionary | £210.00             | £230.00             | 9.52%  |
|  | Saturday (max 30 guests)   | Discretionary | £260.00             | £280.00             | 7.69%  |
| Re-booking of ceremony   |  | Discretionary | £35.00              | £35.00              | 0.00%  |

# APPENDIX C1: GENERAL FUND FEES AND CHARGES 2018-19

| Description  |   | Discretionary / Statutory | 2017-18   | 2018-19              | % Change |
|--|---|---------------------------|-----------|----------------------|----------|
| Council Chamber - marriage or Civil Partnership or Renewal of vows & Naming Ceremonies                           | Tues, Weds, Thurs, Fri (includes use of balcony)  | Discretionary             | £360.00   | £480.00              | 33.33%   |
|  | Saturday (includes use of balcony)  | Discretionary             | £580.00   | £680.00              | 17.24%   |
|  | Sunday (includes use of balcony)  | Discretionary             | £680.00   | £780.00              | 14.71%   |
|  | Use of balcony  | Discretionary             | £180.00   | Service discontinued |          |
| Births, deaths, marriages and civil partnership  | Express same day within 1 hour  | Discretionary             | £20.00    | £20.00               | 0.00%    |
| Nationality check and send (incl. VAT) for citizenship applicants (Mon-Fri)                                      | Per child   | Discretionary             | £35.00    | £40.00               | 14.29%   |
|  | Per single adult application  | Discretionary             | £60.00    | £80.00               | 33.33%   |
| Nationality check and send (incl. VAT) for citizenship applicants - Saturday Service & Passport Checking Service | Per child   | Discretionary             | £40.00    | £45.00               | 12.50%   |
|  | Per single adult application  | Discretionary             | £75.00    | £90.00               | 20.00%   |
| European Passport Return Service   | Per single adult application  | Discretionary             | £15.00    | £20.00               | 33.33%   |
| Settlement check and send (incl. VAT) for settlement applicants - (Mon-Fri)                                      | Per single adult application  | Discretionary             | £95.00    | Service discontinued |          |
| Settlement check and send (incl. VAT) for settlement applicants - Saturday Service & evening appointments        | Per single adult application  | Discretionary             | £105.00   | Service discontinued |          |
| Private Citizenship Ceremony (Mon - Fri)   | Per single adult  | 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%    |
| <b>ISLINGTON ASSEMBLY HALL</b>   |   |                           |           |                      |          |
| <b>Commercial Rates</b>  |   |                           |           |                      |          |
| Wedding celebration package any day, incl VAT  | 10-hire hour of venue, including security, basic AV support, room set-up, bar open and staffing. Drinks package additional.   | Discretionary             | £2,950.00 | £3,310.00            | 12.20%   |
| Wedding dry hire package, incl VAT   | 10-hire hour of venue, including security and room set-up. AV support, use of AV equipment and bar/drinks not included.   | Discretionary             |           | £3,500.00            | New      |
| Civil ceremony package Friday-Sunday, incl VAT   | 6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.  | Discretionary             | £1,930.00 | £1,900.00            | -1.55%   |
| Live event hire for a downstairs standing only live event, <b>not</b> incl 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             | £1,480.00 | £1,450.00            | -2.03%   |
| Live event hire for a full venue live event, <b>not</b> incl 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             | £1,680.00 | £1,650.00            | -1.79%   |
| Live event hire for a two-night run live event, <b>not</b> incl 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             | £2,850.00 | £2,800.00            | -1.75%   |
| <b>Non-Commercial Rates</b>  |   |                           |           |                      |          |
| Council event full-day Monday-Wednesday - only available January, February, July, August, September              | 8-hour hire of main hall, including basic AV support, room set-up and staffing.   | Discretionary             | £1,200.00 | £1,200.00            | 0.00%    |
| Council event half-day Monday-Wednesday - only available January, February, July, August, September              | 4-hour hire of main hall, including basic AV support, room set-up and staffing.   | Discretionary             | £700.00   | £700.00              | 0.00%    |
| Council evening event Monday-Wednesday - only available January, February, July, August, September               | 6-hire hour of main hall, including basic AV support, room set-up, bar staffing.  | Discretionary             | £1,300.00 | £1,300.00            | 0.00%    |
| Community and charity rates  | We can offer a reduction on the private / corporate hire rates on Mon-Wed, subject to availability.   | Discretionary             |           |                      |          |
| <b>TELECARE</b>  |   |                           |           |                      |          |
| Monitoring Service   | Per week  | Discretionary             | 3.47      | 3.60                 | 3.62%    |
| Full Service   | Per week  | Discretionary             | 6.86      | 7.12                 | 3.82%    |
| Peabody Trust - Alleyn House   | Annual  | Discretionary             | 5,748.60  | 5,967.05             | 3.80%    |
| Peabody Trust - Lampson House  | Annual  | Discretionary             | 4,180.80  | 4,339.67             | 3.80%    |
| Islington & Shoreditch   | Annual  | Discretionary             | 2,740.92  | 2,845.07             | 3.80%    |
| Crown Housing  | Annual  | Discretionary             | 3,300.84  | 3,426.27             | 3.80%    |
| From 20/11/2017 Barnsbury Housing Association  |   |                           |           |                      |          |

## APPENDIX C2: GLL LEISURE FEES AND CHARGES 2018-19

|                                     | 2017-18            |                      |                             |                  |                        |                   |                    | 2018-19            |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
|-------------------------------------|--------------------|----------------------|-----------------------------|------------------|------------------------|-------------------|--------------------|--------------------|----------|----------------------|----------|-----------------------------|----------|------------------|----------|------------------------|----------|-------------------|----------|--------------------|----------|
|                                     | 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                   | £7.35              | £7.35                | £8.35                       | £7.35            | £0.00                  | £7.35             | £0.00              | £7.50              | 2.0%     | £7.50                | 2.0%     | £8.70                       | 4.2%     | £7.65            | 4.1%     | £0.00                  | 0.0%     | £7.50             | 2.0%     | £0.00              | 0.0%     |
| Clinic/Club                         | £7.35              | £7.35                | £8.35                       | £7.35            | £0.00                  | £7.35             | £0.00              | £7.50              | 2.0%     | £7.50                | 2.0%     | £8.70                       | 4.2%     | £7.65            | 4.1%     | £0.00                  | 0.0%     | £7.50             | 2.0%     | £0.00              | 0.0%     |
| Course x five                       | £45.80             | £45.80               | £52.00                      | £45.80           | £0.00                  | £45.80            | £0.00              | £46.75             | 2.1%     | £46.75               | 2.1%     | £54.00                      | 3.8%     | £47.55           | 3.8%     | £0.00                  | 0.0%     | £46.75            | 2.1%     | £0.00              | 0.0%     |
| Court 55 minutes: Off peak          | £8.35              | £8.35                | £9.90                       | £8.35            | £0.00                  | £8.35             | £0.00              | £8.50              | 1.8%     | £8.50                | 1.8%     | £10.30                      | 4.0%     | £8.70            | 4.2%     | £0.00                  | 0.0%     | £8.50             | 1.8%     | £0.00              | 0.0%     |
| Court 55 minutes: Peak              | £11.95             | £12.05               | £14.60                      | £12.05           | £0.00                  | £12.05            | £0.00              | £12.20             | 2.1%     | £12.30               | 2.1%     | £15.15                      | 3.8%     | £12.55           | 4.1%     | £0.00                  | 0.0%     | £12.30            | 2.1%     | £0.00              | 0.0%     |
| Junior Clinic/ Club 2 hrs           | £0.00              | £0.00                | £0.00                       | £0.00            | £5.20                  | £0.00             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.30                  | 2.0%     | £0.00             | 0.0%     | £3.10              | 1.6%     |
| Racket hire                         | £2.35              | £2.35                | £2.35                       | £2.35            | £2.35                  | £2.35             | £2.35              | £2.40              | 2.1%     | £2.40                | 2.1%     | £2.45                       | 4.3%     | £2.45            | 4.3%     | £2.40                  | 2.0%     | £2.40             | 2.0%     | £2.40              | 2.0%     |
| Basketball                          |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| 1hr Basketball                      | £78.05             | £78.05               | £88.50                      | £78.10           | £88.50                 | £78.05            | £78.05             | £79.60             | 2.0%     | £79.60               | 2.0%     | £91.90                      | 3.8%     | £81.10           | 3.8%     | £90.30                 | 2.0%     | £79.65            | 2.0%     | £79.65             | 2.0%     |
| 2hr open session-Sobell             | £0.00              | £0.00                | £0.00                       | £0.00            | £5.20                  | £4.10             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.30                  | 2.0%     | £4.20             | 2.4%     | £3.10              | 1.6%     |
| Basketball at Finsbury              | £52.00             | £52.00               | £62.50                      | £52.00           | £62.50                 | £52.00            | £52.00             | £53.00             | 1.9%     | £53.00               | 1.9%     | £64.90                      | 3.8%     | £54.00           | 3.8%     | £63.75                 | 2.0%     | £53.05            | 2.0%     | £53.05             | 2.0%     |
| Block Booking at Sobell             | £78.05             | £78.05               | £88.50                      | £78.10           | £88.50                 | £78.05            | £78.05             | £79.60             | 2.0%     | £79.60               | 2.0%     | £91.90                      | 3.8%     | £81.10           | 3.8%     | £90.30                 | 2.0%     | £79.65            | 2.0%     | £79.65             | 2.0%     |
| Classes                             |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Aerobics 55: Off-peak               | £2.15              | £3.50                | £7.00                       | £5.45            | £0.00                  | £0.00             | £0.00              | £2.20              | 2.3%     | £3.55                | 1.4%     | £7.30                       | 4.3%     | £5.65            | 3.7%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Aerobics 55: Peak                   | £2.75              | £4.70                | £8.35                       | £6.80            | £0.00                  | £4.60             | £0.00              | £2.80              | 1.8%     | £4.80                | 2.1%     | £8.70                       | 4.2%     | £7.10            | 4.4%     | £0.00                  | 0.0%     | £4.69             | 2.0%     | £0.00              | 0.0%     |
| Aerobics 55+: Off-peak              | £2.65              | £4.40                | £7.90                       | £6.80            | £0.00                  | £0.00             | £0.00              | £2.70              | 2.0%     | £4.50                | 2.3%     | £8.20                       | 3.8%     | £7.10            | 4.4%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Aerobics 55+: Peak                  | £2.85              | £4.60                | £9.05                       | £7.60            | £0.00                  | £4.70             | £0.00              | £2.90              | 1.8%     | £4.70                | 2.2%     | £9.40                       | 3.9%     | £7.90            | 3.9%     | £0.00                  | 0.0%     | £4.79             | 2.0%     | £0.00              | 0.0%     |
| Mind and Body 55+: Off-peak         | £2.65              | £4.80                | £8.55                       | £7.50            | £0.00                  | £4.90             | £0.00              | £2.70              | 2.0%     | £4.90                | 2.0%     | £8.90                       | 4.1%     | £7.80            | 4.0%     | £0.00                  | 0.0%     | £5.00             | 2.0%     | £0.00              | 0.0%     |
| Mind and Body 55+: Peak             | £2.85              | £5.20                | £10.30                      | £9.00            | £0.00                  | £5.20             | £0.00              | £2.90              | 1.8%     | £5.30                | 2.0%     | £10.70                      | 3.9%     | £9.35            | 3.9%     | £0.00                  | 0.0%     | £5.30             | 2.0%     | £0.00              | 0.0%     |
| Running Club                        | £2.65              | £0.00                | £4.20                       | £3.15            | £0.00                  | £0.00             | £0.00              | £2.70              | 2.0%     | £0.00                | 0.0%     | £4.40                       | 4.8%     | £3.30            | 4.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Gym                                 |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| gym with swim: peak- Inclusive      | £0.00              | £4.70                | £7.60                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £4.80                | 2.1%     | £7.80                       | 2.6%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Cally Gym with Swim- Off peak       | £0.00              | £2.65                | £5.60                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £2.70                | 2.0%     | £5.80                       | 3.6%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Cally Gym with Swim- peak           | £2.65              | £3.75                | £5.60                       | £0.00            | £0.00                  | £0.00             | £0.00              | £2.70              | 2.0%     | £3.80                | 1.3%     | £5.80                       | 3.6%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| gym with swim: off-peak             | £2.15              | £3.70                | £7.50                       | £0.00            | £0.00                  | £0.00             | £0.00              | £2.20              | 2.3%     | £3.75                | 1.4%     | £7.80                       | 4.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| gym with swim: Peak                 | £2.65              | £4.70                | £7.50                       | £0.00            | £0.00                  | £0.00             | £0.00              | £2.70              | 2.0%     | £4.75                | 1.1%     | £7.80                       | 4.0%     | £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                | £12.55                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £13.05                      | 4.0%     | £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                | £20.80                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £21.60                      | 3.8%     | £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                | £15.65                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £16.25                      | 3.8%     | £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            | £5.10                  | £4.10             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £3.10              | 1.6%     |
| Extra Family Member                 | £0.00              | £0.00                | £5.40                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £5.60                       | 3.7%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Family Ticket                       | £0.00              | £0.00                | £26.00                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £27.00                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Parent and Toddler                  | £0.00              | £3.00                | £5.10                       | £4.10            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £3.10                | 3.3%     | £5.30                       | 3.9%     | £4.30            | 4.9%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Skate Hire                          | £0.00              | £0.00                | £1.25                       | £0.00            | £1.25                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £1.30                       | 3.8%     | £0.00            | 0.0%     | £1.30                  | 4.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Skating per session                 | £0.00              | £3.70                | £6.45                       | £5.55            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £3.80                | 2.7%     | £6.70                       | 3.8%     | £5.80            | 4.5%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Sauna Session                       |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Sauna                               | £2.70              | £4.70                | £8.35                       | £6.80            | £0.00                  | £0.00             | £0.00              | £2.75              | 2.0%     | £4.75                | 1.1%     | £8.70                       | 4.2%     | £7.05            | 3.7%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Sauna Partial Service               | £2.15              | £4.70                | £6.25                       | £5.55            | £0.00                  | £0.00             | £0.00              | £2.20              | 2.3%     | £4.80                | 2.1%     | £6.50                       | 4.0%     | £5.80            | 4.5%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Swimming                            |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Aqua Classes 55min                  | £2.35              | £3.70                | £7.00                       | £5.20            | £4.20                  | £3.15             | £2.35              | £2.40              | 2.0%     | £3.75                | 1.4%     | £7.30                       | 4.3%     | £5.40            | 3.8%     | £4.25                  | 1.2%     | £3.20             | 1.6%     | £2.40              | 2.0%     |
| Casual/Lane Swim                    | £2.35              | £2.35                | £5.00                       | £3.80            | £2.65                  | £1.05             | £0.00              | £2.40              | 2.0%     | £2.40                | 2.0%     | £5.20                       | 4.0%     | £3.95            | 3.9%     | £2.70                  | 2.0%     | £1.05             | 0.0%     | £0.00              | 0.0%     |
| Swim For A Pound                    | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £1.00             | £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                | £354.00                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £367.50                     | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Aqua Card Joining Fee               | £0.00              | £0.00                | £36.40                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £37.80                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Aqua Card Monthly DD                | £0.00              | £0.00                | £32.25                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £33.50                      | 3.9%     | £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              | £4.40                | £0.00                       | £5.45            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £4.50                | 2.3%     | £0.00                       | 0.0%     | £5.60            | 2.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Adult Lessons 30mins - DD (IRB)     | £0.00              | £4.55                | £0.00                       | £5.70            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £4.65                | 2.2%     | £0.00                       | 0.0%     | £5.95            | 4.4%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Adult lessons 30mins - Peak         | £0.00              | £2.10                | £4.45                       | £3.25            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £2.15                | 2.4%     | £4.60                       | 3.4%     | £3.35            | 3.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Adult Lesson 30 mins - Off Peak     | £0.00              | £2.15                | £0.00                       | £2.15            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £2.20                | 2.3%     | £0.00                       | 0.0%     | £2.25            | 4.7%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Adult Lessons 60 mins               | £0.00              | £5.25                | £0.00                       | £5.25            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £5.35                | 1.9%     | £0.00                       | 0.0%     | £5.45            | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Junior lesson's 30mins- STD         | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £4.75             | £3.75              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £4.85             | 2.0%     | £3.80              | 1.3%     |
| Junior lessons 30min- DD            | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £4.30             | £3.32              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £4.45             | 3.5%     | £3.45              | 3.9%     |
| Junior lessons 30min-annual         | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £4.32             | £3.35              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £4.45             | 3.0%     | £3.45              | 3.0%     |
| Junior lessons 45min- STD           | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £7.25             | £5.55              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £7.40             | 2.0%     | £5.65              | 1.8%     |
| Junior lessons 45min - DD           | £0.00              | £0.00                | £0.00                       | £0.00            | £0.00                  | £6.59             | £5.14              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £6.85             | 3.9%     | £5.30              | 3.1%     |
| 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%     | £6.65             | 3.9%     | £5.10              | 3.0%     |
| National Pool Lifeguards            | £0.00              | £0.00                | National                    | £214.50          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £222.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |

## APPENDIX C2: GLL LEISURE FEES AND CHARGES 2018-19

|  | 2017-18            |                      |                             |                  |                        |                   |                    | 2018-19   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
|--|--------------------|----------------------|-----------------------------|------------------|------------------------|-------------------|--------------------|---|----------|----------------------|----------|-----------------------------|----------|------------------|----------|------------------------|----------|-------------------|----------|--------------------|----------|--|--|
|  | 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 |  |  |
| Table Tennis                             |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Adult Drop in                            | £0.00              | £4.40                | £6.20                       | £4.90            | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £4.50                | 2.3%     | £6.45                       | 4.0%     | £5.10            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Bat Hire                                 | £0.00              | £2.45                | £2.45                       | £2.45            | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £2.50                | 2.0%     | £2.55                       | 4.1%     | £2.55            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Court booking                            | £4.90              | £4.90                | £6.80                       | £4.90            | £0.00                  | £0.00             | £0.00              | £5.00   | 2.0%     | £5.00                | 2.0%     | £7.10                       | 4.4%     | £5.10            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Junior drop In                           | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £0.00             | £4.05              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £0.00             | 0.0%     | £4.15              | 2.5%     |  |  |
| Tennis Casual                            |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Casual Coached Session                   | £0.00              | £5.10                | £10.95                      | £8.70            | £7.35                  | £6.15             | £3.35              | £0.00   | 0.0%     | £5.20                | 2.0%     | £11.40                      | 4.1%     | £9.05            | 4.0%     | £7.50                  | 2.0%     | £6.25             | 1.6%     | £3.40              | 1.5%     |  |  |
| Munchkin Tennis                          | £0.00              | £0.00                | £0.00                       | £0.00            | £4.30                  | £3.15             | £2.65              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £4.40                  | 2.3%     | £3.20             | 1.6%     | £2.70              | 2.0%     |  |  |
| Pay & Play: 2hrs                         | £0.00              | £4.40                | £8.35                       | £7.35            | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £4.50                | 2.3%     | £8.65                       | 3.6%     | £7.65            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Pay & Play: 3hrs                         | £0.00              | £5.30                | £10.95                      | £8.90            | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £5.40                | 1.9%     | £11.35                      | 3.7%     | £9.25            | 3.9%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Tennis Courses                           |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Indoor Adult                             | £0.00              | £0.00                | £14.60                      | £13.05           | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £15.15                      | 3.8%     | £13.55           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Indoor Adult Intensive                   | £0.00              | £0.00                | £16.15                      | £14.60           | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £16.80                      | 4.0%     | £15.15           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Indoor junior- Green                     | £0.00              | £0.00                | £0.00                       | £0.00            | £9.70                  | £8.55             | £5.35              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £9.90                  | 2.1%     | £8.70             | 1.8%     | £5.45              | 1.9%     |  |  |
| Indoor Junior- orange                    | £0.00              | £0.00                | £0.00                       | £0.00            | £9.20                  | £8.05             | £4.80              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £9.40                  | 2.2%     | £8.20             | 1.9%     | £4.90              | 2.0%     |  |  |
| Indoor Junior- Red                       | £0.00              | £0.00                | £0.00                       | £0.00            | £9.10                  | £7.50             | £4.30              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £9.30                  | 2.2%     | £7.65             | 2.0%     | £4.40              | 2.3%     |  |  |
| Indoor Junior Holiday Camp Over 9s       | £0.00              | £0.00                | £0.00                       | £0.00            | £7.10                  | £6.05             | £3.50              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £7.25                  | 2.1%     | £6.15             | 1.7%     | £3.50              | 0.0%     |  |  |
| Indoor junior Holiday Camp Under 9s      | £0.00              | £0.00                | £0.00                       | £0.00            | £7.65                  | £6.45             | £3.80              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £7.80                  | 2.0%     | £6.60             | 2.3%     | £3.85              | 1.3%     |  |  |
| Outdoor Adult                            | £0.00              | £0.00                | £12.55                      | £10.95           | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £13.00                      | 3.6%     | £11.40           | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Racquet Hire                             | £0.00              | £0.00                | £2.35                       | £2.35            | £1.05                  | £1.05             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £2.45                       | 4.3%     | £2.45            | 4.3%     | £1.05                  | 0.0%     | £1.05             | 0.0%     | £0.00              | 0.0%     |  |  |
| Teen Tennis                              | £0.00              | £0.00                | £0.00                       | £0.00            | £9.70                  | £8.55             | £5.30              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £9.90                  | 2.1%     | £8.70             | 1.8%     | £5.40              | 1.9%     |  |  |
| Tennis Indoor Bookings                   |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Adult Playing with Concession/ Child Off | £0.00              | £0.00                | £12.05                      | £11.90           | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £12.50                      | 3.7%     | £12.35           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| Tennis Centre                            | £0.00              | £6.25                | £26.50                      | £23.45           | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £6.40                | 2.4%     | £27.50                      | 3.8%     | £24.35           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
|  |                    |                      |                             |                  |                        |                   |                    | *Court price for inclusive tennis membership to increase from £6.20 to £10.00 |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Tennis : 7am-6pm + w/e                   | £0.00              | £0.00                | £0.00                       | £0.00            | £12.05                 | £9.80             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £12.30                 | 2.1%     | £10.00            | 2.1%     | £0.00              | 0.0%     |  |  |
| tennis: off-peak                         | £0.00              | £5.95                | £0.00                       | £0.00            | £0.00                  | £6.06             | £0.00              | £0.00   | 0.0%     | £6.05                | 1.7%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £6.20             | 2.3%     | £0.00              | 0.0%     |  |  |
| Tennis: Vacant Court                     | £0.00              | £0.00                | £0.00                       | £0.00            | £5.20                  | £4.20             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.30                  | 2.0%     | £4.30             | 2.4%     | £0.00              | 0.0%     |  |  |
| Tennis Outdoor bookings                  |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| Adult playing with Concession/ Child off | £0.00              | £0.00                | £5.85                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £6.05                       | 3.4%     | £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%     | £8.85            | 4.1%     | £4.60                  | 2.2%     | £3.55             | 1.4%     | £0.00              | 0.0%     |  |  |
| Tennis : 7am-6pm + w/e                   | £0.00              | £0.00                | £0.00                       | £0.00            | £4.70                  | £3.70             | £0.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £4.80                  | 2.1%     | £3.75             | 1.4%     | £0.00              | 0.0%     |  |  |
| Trampoline                               |                    |                      |                             |                  |                        |                   |                    |   |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |  |  |
| FLC Junior over 60mins                   | £0.00              | £0.00                | £0.00                       | £0.00            | £5.50                  | £4.40             | £3.20              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.65                  | 2.7%     | £4.50             | 2.3%     | £3.25              | 1.6%     |  |  |
| SLC Juner over 60 mins                   | £0.00              | £0.00                | £0.00                       | £0.00            | £5.05                  | £4.05             | £3.05              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.15                  | 2.0%     | £4.15             | 2.5%     | £3.10              | 1.6%     |  |  |
| SLC Adult 120min (prev 90)               | £7.10              | £7.10                | £8.35                       | £7.10            | £0.00                  | £0.00             | £0.00              | £7.25   | 2.1%     | £7.25                | 2.1%     | £8.70                       | 4.2%     | £7.40            | 4.2%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| SLC Adult up to 90min                    | £5.95              | £5.95                | £7.35                       | £5.95            | £0.00                  | £0.00             | £0.00              | £6.10   | 2.5%     | £6.10                | 2.5%     | £7.65                       | 4.1%     | £6.20            | 4.2%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| SLC Squad Adult                          | £7.10              | £7.10                | £8.35                       | £7.10            | £0.00                  | £0.00             | £0.00              | £7.25   | 2.1%     | £7.25                | 2.1%     | £8.70                       | 4.2%     | £7.40            | 4.2%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |  |  |
| SLC Squad Junior                         | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £4.10             | £3.00              | £0.00   | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £3.05              | 1.7%     |  |  |
| Special Needs                            | £0.00              | £3.05                | £5.05                       | £4.05            | £0.00                  | £0.00             | £2.95              | £0.00   | 0.0%     | £3.10                | 1.6%     | £5.25                       | 4.0%     | £4.20            | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £3.00              | 1.7%     |  |  |

## APPENDIX C2: GLL LEISURE FEES AND CHARGES 2018-19

|   | 2017-18            |                      |                             |                  |                        |                   |                    | 2018-19            |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
|---|--------------------|----------------------|-----------------------------|------------------|------------------------|-------------------|--------------------|--------------------|----------|----------------------|----------|-----------------------------|----------|------------------|----------|------------------------|----------|-------------------|----------|--------------------|----------|
|   | 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 |
| <b>MEMBERSHIPS</b>                            |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Pay and Play Borough Card (Previously Known : |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Annual- 60 plus                               | £0.00              | £0.00                | £5.25                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £5.35                       | 1.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Annual- Concession                            | £0.00              | £0.00                | £26.00                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £26.50                      | 1.9%     | £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            | £10.45                 | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £10.65                 | 1.9%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Annual-Junior Concession                      | £0.00              | £0.00                | £0.00                       | £0.00            | £5.25                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.35                  | 1.9%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Annual- Regular                               | £0.00              | £0.00                | £54.15                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £56.20                      | 3.8%     | £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                       | £195.00          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £195.00          | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Annual  | £0.00              | £0.00                | £0.00                       | £505.00          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £505.00          | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining Fee- 60 Plus                          | £0.00              | £0.00                | £0.00                       | £5.20            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £5.20            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining Fee                                   | £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%     | £36.50           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining Fee- Student                          | £0.00              | £0.00                | £0.00                       | £31.20           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £31.20           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Monthly DD - 60 plus                          | £0.00              | £0.00                | £0.00                       | £19.70           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £19.70           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Monthly DD - Student                          | £0.00              | £0.00                | £0.00                       | £36.90           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £36.90           | 0.0%     | £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                       | £78.05           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £78.05           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Better Gym - Cally Pools & Gym                | £0.00              | £0.00                | £0.00                       | £28.55           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £28.55           | 0.0%     | £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                  | £14.25            | £10.15             | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £14.25            | 0.0%     | £10.15             | 0.0%     |
| Better H&F Card Off Peak                      |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Annual - Concession                           | £0.00              | £0.00                | £0.00                       | £290.50          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £290.50          | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Annual  | £0.00              | £0.00                | £0.00                       | £452.00          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £452.00          | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining Fee- Concession                       | £0.00              | £0.00                | £0.00                       | £26.00           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £26.00           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining fee                                   | £0.00              | £0.00                | £0.00                       | £36.40           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £36.40           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Monthly DD-Concession                         | £0.00              | £0.00                | £0.00                       | £27.10           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £27.10           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Monthly DD                                    | £0.00              | £0.00                | £0.00                       | £41.15           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £41.15           | 0.0%     | £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                       | £848.00          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £848.00          | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Joining Fee                                   | £0.00              | £0.00                | £0.00                       | £36.40           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £36.40           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Monthly Card                                  | £0.00              | £0.00                | £0.00                       | £77.00           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £77.00           | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |



## APPENDIX C2: GLL LEISURE FEES AND CHARGES 2018-19

|                                      | 2017-18            |                      |                             |                  |                        |                   |                    | 2018-19            |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
|--------------------------------------|--------------------|----------------------|-----------------------------|------------------|------------------------|-------------------|--------------------|--------------------|----------|----------------------|----------|-----------------------------|----------|------------------|----------|------------------------|----------|-------------------|----------|--------------------|----------|
|                                      | 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 |
| <b>CENTRES</b>                       |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Archway                              |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Pool: 2hrs                           | £0.00              | £0.00                | £353.80                     | £301.80          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £367.25                     | 3.8%     | £313.30          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Pool: hour                           | £0.00              | £0.00                | £301.80                     | £260.10          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £313.30                     | 3.8%     | £270.00          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Daytime swim: peak (60+)             | £2.35              | £0.00                | £0.00                       | £0.00            | £0.00                  | £0.00             | £0.00              | £2.40              | 2.0%     | £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                        | £2.35              | £2.35                | £5.55                       | £4.00            | £2.85                  | £1.40             | £0.00              | £2.40              | 2.0%     | £2.40                | 2.0%     | £5.75                       | 3.6%     | £4.15            | 3.8%     | £2.90                  | 1.8%     | £1.45             | 3.6%     | £0.00              | 0.0%     |
| Lane Swimming                        | £0.00              | £2.40                | £4.80                       | £3.70            | £2.65                  | £1.40             | £0.00              | £0.00              | 0.0%     | £2.45                | 2.0%     | £5.00                       | 4.2%     | £3.85            | 4.1%     | £2.70                  | 2.0%     | £1.45             | 3.6%     | £0.00              | 0.0%     |
| <b>Cally</b>                         |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Main Pool: 1hr: CAL                  | £0.00              | £0.00                | £85.35                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £88.60                      | 3.8%     | £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                | £65.55                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £68.05                      | 3.8%     | £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                | £19.30                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £20.05                      | 3.9%     | £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                | £47.90                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £49.75                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Training Pool: 1hr: CAL              | £0.00              | £0.00                | £64.55                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £67.00                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Main pool                            | £0.00              | £0.00                | £119.70                     | £98.90           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £124.25                     | 3.8%     | £102.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Main Pool plus aqua run              | £0.00              | £0.00                | £140.50                     | £109.30          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £145.85                     | 3.8%     | £113.45          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Shallow Pool                         | £0.00              | £0.00                | £98.90                      | £78.05           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £102.65                     | 3.8%     | £81.05           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Cally Master/ Premier Swim           | £1.60              | £3.45                | £6.25                       | £4.90            | £3.70                  | £2.15             | £1.60              | £1.65              | 3.1%     | £3.50                | 1.4%     | £6.50                       | 4.0%     | £5.10            | 4.1%     | £3.75                  | 1.4%     | £2.20             | 2.3%     | £1.65              | 3.1%     |
| Parent And Toddler                   | £3.80              | £3.70                | £5.85                       | £4.80            | £0.00                  | £0.00             | £0.00              | £3.90              | 2.6%     | £3.75                | 1.4%     | £6.05                       | 3.4%     | £5.00            | 4.2%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| <b>Finsbury</b>                      |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Activity Room- Day Rate              | £0.00              | £0.00                | £176.90                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £183.65                     | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Activity Room- Per hour              | £0.00              | £0.00                | £38.45                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £39.95                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Basement Sport: 1hr: Finsbury        | £0.00              | £0.00                | £48.45                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £50.30                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| DOJO Hire: per hour                  | £0.00              | £0.00                | £27.60                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £28.65                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Main Studio- day rate                | £0.00              | £0.00                | £208.10                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £216.00                     | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Main Studio - Per hour               | £0.00              | £0.00                | £50.00                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £51.90                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Meeting Room: Community Use          | £0.00              | £0.00                | £20.85                      | £10.45           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £21.65                      | 3.8%     | £10.85           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Treatment Room                       | £0.00              | £0.00                | £33.85                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £35.15                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Bouncy Castle                        | £0.00              | £0.00                | £54.15                      | £46.80           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £56.20                      | 3.8%     | £48.60           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Football                             | £0.00              | £0.00                | £54.15                      | £46.80           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £56.20                      | 3.8%     | £48.60           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Party Room                           | £0.00              | £0.00                | £33.35                      | £28.15           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £34.65                      | 3.9%     | £29.25           | 3.9%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| 5 A-Side Football League             | £381.10            | £381.10              | £391.10                     | £381.20          | £0.00                  | £0.00             | £0.00              | £388.70            | 2.0%     | £388.70              | 2.0%     | £406.00                     | 3.8%     | £395.70          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| 6 A-side Evening League- Per evening | £445.60            | £445.60              | £456.20                     | £445.80          | £0.00                  | £0.00             | £0.00              | £454.50            | 2.0%     | £454.50              | 2.0%     | £473.55                     | 3.8%     | £462.75          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| 6 A-side Lunchtime football League   | £445.60            | £445.60              | £456.20                     | £445.80          | £0.00                  | £0.00             | £0.00              | £454.50            | 2.0%     | £454.50              | 2.0%     | £473.55                     | 3.8%     | £462.75          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Football Hire                        | £3.20              | £3.20                | £3.20                       | £3.20            | £0.00                  | £0.00             | £0.00              | £3.25              | 1.6%     | £3.25                | 1.6%     | £3.35                       | 4.7%     | £3.35            | 4.7%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Football League deposit              | £0.00              | £0.00                | £104.05                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £108.00                     | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Small Pitch 45 min: Peak             | £67.65             | £67.70               | £72.80                      | £67.70           | £0.00                  | £0.00             | £0.00              | £69.00             | 2.0%     | £69.00               | 2.0%     | £75.60                      | 3.8%     | £70.30           | 3.8%     | £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            | £26.90                 | £23.65            | £23.65             | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £27.45                 | 2.0%     | £24.10            | 1.9%     | £24.10             | 1.9%     |
| Small Pitch Off-peak weekends        | £50.50             | £50.50               | £55.85                      | £50.50           | £0.00                  | £0.00             | £0.00              | £51.50             | 2.0%     | £51.50               | 2.0%     | £58.00                      | 3.8%     | £52.45           | 3.9%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Squash Clinic- Finsbury              | £5.00              | £4.90                | £6.85                       | £5.00            | £0.00                  | £0.00             | £0.00              | £5.10              | 2.0%     | £5.00                | 2.0%     | £7.10                       | 3.6%     | £5.20            | 4.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Court 40min:FLC: Off-peak            | £8.15              | £8.15                | £9.90                       | £8.15            | £0.00                  | £0.00             | £0.00              | £8.30              | 1.8%     | £8.30                | 1.8%     | £10.30                      | 4.0%     | £8.45            | 3.7%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Court 40min:FLC: Peak                | £9.70              | £9.70                | £12.05                      | £9.70            | £0.00                  | £0.00             | £0.00              | £9.90              | 2.1%     | £9.90                | 2.1%     | £12.50                      | 3.7%     | £10.10           | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Sport Session (Finsbury)             | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £4.10             | £2.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £2.10              | 2.4%     |
| <b>IRB</b>                           |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Main pool hire                       | £0.00              | £0.00                | £85.40                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £88.65                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Teaching pool hire                   | £0.00              | £0.00                | £64.55                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £67.00                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Self Service 7kg wash                | £0.00              | £4.70                | £6.80                       | £6.05            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £4.80                | 2.1%     | £7.05                       | 3.7%     | £6.30            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Self Service 16kg wash               | £0.00              | £6.80                | £9.70                       | £8.70            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £6.95                | 2.2%     | £10.05                      | 3.6%     | £9.05            | 4.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Self Service Dry                     | £0.00              | £1.55                | £3.40                       | £1.95            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £1.60                | 3.2%     | £3.55                       | 4.4%     | £2.00            | 2.6%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Ironing service 5 item               | £0.00              | £2.45                | £3.70                       | £3.70            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £2.50                | 2.0%     | £3.85                       | 4.1%     | £3.85            | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| SPA London                           | £0.00              | £0.00                | £27.10                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £28.15                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| <b>Tennis Centre</b>                 |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Studio: 1hr Off-peak                 | £0.00              | £0.00                | £28.15                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £29.25                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Studio: 1hr Peak                     | £0.00              | £0.00                | £33.35                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £34.65                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| <b>Market Road</b>                   |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Adult one hour full pitch off peak   | £47.25             | £47.25               | £53.75                      | £47.25           | £0.00                  | £0.00             | £0.00              | £48.25             | 2.1%     | £48.25               | 2.1%     | £56.00                      | 4.2%     | £49.25           | 4.2%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Adult one hour full pitch peak       | £80.55             | £80.55               | £91.30                      | £80.55           | £0.00                  | £0.00             | £0.00              | £82.25             | 2.1%     | £82.25               | 2.1%     | £94.75                      | 3.8%     | £83.75           | 4.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Block Bookings                       | £0.00              | £0.00                | £72.00                      | £0.00            | £37.10                 | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £74.75                      | 3.8%     | £0.00            | 0.0%     | £37.75                 | 1.8%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Football Hire                        | £0.00              | £0.00                | £3.15                       | £0.00            | £3.15                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £3.25                       | 3.2%     | £0.00            | 0.0%     | £3.25                  | 3.2%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Junior one hour full pitch peak      | £0.00              | £0.00                | £0.00                       | £0.00            | £55.90                 | £44.10            | £44.10             | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       |          |                  |          |                        |          |                   |          |                    |          |

## APPENDIX C2: GLL LEISURE FEES AND CHARGES 2018-19

|  | 2017-18            |                      |                             |                  |                        |                   |                    | 2018-19            |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
|--|--------------------|----------------------|-----------------------------|------------------|------------------------|-------------------|--------------------|--------------------|----------|----------------------|----------|-----------------------------|----------|------------------|----------|------------------------|----------|-------------------|----------|--------------------|----------|
|  | 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 |
| Sobell                                 |                    |                      |                             |                  |                        |                   |                    |                    |          |                      |          |                             |          |                  |          |                        |          |                   |          |                    |          |
| Martial Arts                           | £0.00              | £0.00                | £26.00                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £27.00                      | 3.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Outdoor 5 a side 60min                 | £62.50             | £62.40               | £72.90                      | £62.40           | £35.75                 | £30.60            | £0.00              | £63.75             | 2.0%     | £63.65               | 2.0%     | £75.70                      | 3.8%     | £64.80           | 3.8%     | £36.50                 | 2.1%     | £31.25            | 2.1%     | £0.00              | 0.0%     |
| Judo room: 1 hr                        | £0.00              | £0.00                | £32.25                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £33.50                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Rink Hire: 1 hour                      | £0.00              | £0.00                | £114.60                     | £98.10           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £118.95                     | 3.8%     | £101.85          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Studio 1hr - SLC                       | £0.00              | £0.00                | £43.90                      | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £45.60                      | 3.9%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Studio- Day rate                       | £0.00              | £0.00                | £208.20                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £216.15                     | 3.8%     | £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                | £208.20                     | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £216.15                     | 3.8%     | £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                | £20.80                      | £10.45           | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £21.60                      | 3.8%     | £10.85           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Bouncy Castle & catering room          | £0.00              | £0.00                | £140.50                     | £121.80          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £145.85                     | 3.8%     | £126.45          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Ice Rink                               | £0.00              | £0.00                | £208.10                     | £187.50          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £216.05                     | 3.8%     | £194.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Soft Play: Off peak                    | £0.00              | £0.00                | £124.85                     | £109.25          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £129.60                     | 3.8%     | £113.40          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Soft Play: Peak                        | £0.00              | £0.00                | £197.80                     | £176.90          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £205.35                     | 3.8%     | £183.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Sports party & catering                | £0.00              | £0.00                | £140.45                     | £124.90          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £145.80                     | 3.8%     | £129.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Trampoline & catering                  | £0.00              | £0.00                | £140.45                     | £124.90          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £145.80                     | 3.8%     | £129.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Zumba tonic Dance Parties              | £0.00              | £0.00                | £140.45                     | £124.90          | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £145.80                     | 3.8%     | £129.65          | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Squash Clinic- Sobell                  | £6.60              | £6.60                | £7.85                       | £6.60            | £0.00                  | £0.00             | £0.00              | £6.75              | 2.3%     | £6.75                | 2.3%     | £8.15                       | 3.8%     | £6.85            | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Court 40min:SLC: Off-peak              | £8.15              | £8.15                | £9.90                       | £8.15            | £0.00                  | £0.00             | £0.00              | £8.30              | 1.8%     | £8.30                | 1.8%     | £10.30                      | 4.0%     | £8.50            | 4.3%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Court 40min:SLC: Peak                  | £9.70              | £9.70                | £12.05                      | £9.70            | £0.00                  | £0.00             | £0.00              | £9.90              | 2.1%     | £9.90                | 2.1%     | £12.55                      | 4.1%     | £10.10           | 4.1%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Leaguer Players Per Person             | £5.55              | £5.55                | £6.80                       | £5.55            | £0.00                  | £0.00             | £0.00              | £5.65              | 1.8%     | £5.65                | 1.8%     | £7.10                       | 4.4%     | £5.80            | 4.5%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Racket hire                            | £2.35              | £2.35                | £2.35                       | £2.35            | £0.00                  | £0.00             | £0.00              | £2.40              | 2.0%     | £2.40                | 2.0%     | £2.45                       | 4.3%     | £2.45            | 4.3%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Football Hire                          | £0.00              | £0.00                | £3.15                       | £0.00            | £0.00                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £3.30                       | 4.8%     | £0.00            | 0.0%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Main Hall 60min                        | £78.10             | £78.10               | £88.50                      | £78.10           | £0.00                  | £0.00             | £0.00              | £79.70             | 2.0%     | £79.70               | 2.0%     | £91.90                      | 3.8%     | £81.10           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Outdoor 60min                          | £62.40             | £62.40               | £72.90                      | £62.40           | £0.00                  | £0.00             | £0.00              | £63.65             | 2.0%     | £63.65               | 2.0%     | £75.70                      | 3.8%     | £64.80           | 3.8%     | £0.00                  | 0.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Climbing Course (Sobell)               | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £4.10             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £3.10              | 1.6%     |
| Junior Gym                             | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £4.10             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £3.10              | 1.6%     |
| Sport session                          | £0.00              | £0.00                | £0.00                       | £0.00            | £5.10                  | £4.10             | £3.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.20                  | 2.0%     | £4.20             | 2.4%     | £3.10              | 1.6%     |
| Holiday Programme5.5 hour day          | £0.00              | £0.00                | £0.00                       | £0.00            | £8.35                  | £6.45             | £5.20              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £8.55                  | 2.4%     | £6.60             | 2.3%     | £5.30              | 2.0%     |
| Holiday Programme 5.5 hour playgroups  | £0.00              | £0.00                | £0.00                       | £0.00            | £5.40                  | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £5.55                  | 2.8%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Soft Play Groups up to 20              | £0.00              | £0.00                | £0.00                       | £0.00            | £37.50                 | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £38.25                 | 2.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Soft Play Groups up to 30              | £0.00              | £0.00                | £0.00                       | £0.00            | £59.35                 | £0.00             | £0.00              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £60.55                 | 2.0%     | £0.00             | 0.0%     | £0.00              | 0.0%     |
| Soft Play over 1 m                     | £0.00              | £0.00                | £0.00                       | £0.00            | £4.10                  | £3.05             | £2.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £4.20                  | 2.4%     | £3.15             | 3.3%     | £2.10              | 2.0%     |
| Soft Play Under 1m                     | £0.00              | £0.00                | £0.00                       | £0.00            | £4.10                  | £3.05             | £2.05              | £0.00              | 0.0%     | £0.00                | 0.0%     | £0.00                       | 0.0%     | £0.00            | 0.0%     | £4.20                  | 2.4%     | £3.15             | 3.3%     | £2.10              | 2.0%     |

# APPENDIX C3: ISLINGTON AND CAMDEN CEMETERY SERVICE FEES AND CHARGES 2018-19

| Description   | Existing Charges |              |                | Proposed Charges |            |              |            | Effective Date | Explanation                     |
|---|------------------|--------------|----------------|------------------|------------|--------------|------------|----------------|---------------------------------|
|   | Resident         | Non Resident |                | Resident         |            | Non Resident |            |                |                                 |
|   | £                | £            | Last Increased | £                | % Increase | £            | % Increase |                |                                 |
| Burials   |                  |              |                |                  |            |              |            |                |                                 |
| Private Grave   |                  |              |                |                  |            |              |            |                |                                 |
| Exclusive right of burial - purchase and licence fee                        |                  |              |                |                  |            |              |            |                |                                 |
| Classic Grave Space   | 1,300            | 2,000        | 01/01/2016     | 1,300            | 0.0%       | 2,000        | 0.0%       | 01/01/2016     | No Increase                     |
| 7x3 Grave Space   | 2,095            | 3,515        | 01/01/2017     | 2,095            | 0.0%       | 3,515        | 0.0%       | 01/01/2017     | No Increase                     |
| 9x4 Grave Space   | 2,375            | 4,025        | 01/01/2017     | 2,375            | 0.0%       | 4,025        | 0.0%       | 01/01/2017     | No Increase                     |
| Woodland Burial   | 2,150            | 3,600        | 01/01/2017     | 2,150            | 0.0%       | 3,600        | 0.0%       | 01/01/2017     | No Increase                     |
| Front lawn areas - 7x3 Grave Space  | 3,645            | 6,520        | 01/01/2017     | 3,645            | 0.0%       | 6,520        | 0.0%       | 01/01/2017     | No Increase                     |
| Front lawn areas - 9x4 Grave Space  | 5,635            | 10,170       | 01/01/2017     | 5,635            | 0.0%       | 10,170       | 0.0%       | 01/01/2017     | No Increase                     |
| Trent Park - 8x5 Grave Space  | 1,435            | 2,205        | 01/01/2017     | 1,435            | 0.0%       | 2,315        | 5.0%       | 01/04/2018     | Market Forces                   |
| Children's Memorial Garden  | 420              | 825          | 01/01/2014     | 420              | 0.0%       | 825          | 0.0%       | 01/01/2014     | No Increase                     |
| Purchase of Right of Burial in an Ash Plot                                  | 1,040            | 1,235        | 01/01/2017     | 1,040            | 0.0%       | 1,235        | 0.0%       | 01/01/2017     | No Increase                     |
| Interment fees  |                  |              |                |                  |            |              |            |                |                                 |
| Individual 16 yrs and over - all cemeteries                                 | 1,125            | 2,000        | 01/01/2017     | 1,125            | 0.0%       | 2,000        | 0.0%       | 01/01/2017     | No Increase                     |
| Individual under 16 yrs   | 500              | 885          | 01/01/2014     | 500              | 0.0%       | 885          | 0.0%       | 01/01/2014     | No Increase                     |
| Front lawn areas - Adult  | 2,045            | 3,765        | 01/01/2017     | 2,045            | 0.0%       | 3,765        | 0.0%       | 01/01/2017     | No Increase                     |
| Front lawn areas - under 16 yrs   | 910              | 1,615        | 01/01/2014     | 910              | 0.0%       | 1,615        | 0.0%       | 01/01/2014     | No Increase                     |
| Saturday Burial extra charge  | 700              | 700          | 01/01/2017     | 700              | 0.0%       | 700          | 0.0%       | 01/01/2017     | No Increase                     |
| Sunday Burial extra charge  | 900              | 900          | 01/01/2017     | 900              | 0.0%       | 900          | 0.0%       | 01/01/2017     | No Increase                     |
| Saturday burial of ashes extra charge                                       | 130              | 130          | 01/01/2016     | 130              | 0.0%       | 130          | 0.0%       | 01/01/2016     | No Increase                     |
| Sunday burial of ashes extra charge   | 200              | 200          | 01/01/2016     | 200              | 0.0%       | 200          | 0.0%       | 01/01/2016     | No Increase                     |
| Hand Digging Fee  | 500              | 500          | 01/01/2017     | 500              | 0.0%       | 500          | 0.0%       | 01/01/2017     | No Increase                     |
| Public Graves   |                  |              |                |                  |            |              |            |                |                                 |
| Adult   | 290              | 450          | 01/01/2016     | 290              | 0.0%       | 450          | 0.0%       | 01/01/2016     | No Increase                     |
| Child 3-16 yrs  | 105              | 140          | 01/01/2014     | 105              | 0.0%       | 140          | 0.0%       | 01/01/2014     | No Increase                     |
| Baby to 3 yrs   | 65               | 110          | 01/01/2014     | 65               | 0.0%       | 110          | 0.0%       | 01/01/2014     | No Increase                     |
| Burial of Cremated Remains - Hampstead Cemetery                             |                  |              |                |                  |            |              |            |                |                                 |
| New Burial in Cremation Vault   |                  |              |                |                  |            |              |            |                |                                 |
| 2nd-4th Interment   | 105              | 105          | 01/01/2014     | 105              | 0.0%       | 105          | 0.0%       | 01/01/2014     | No Increase                     |
| Grave Units   |                  |              |                |                  |            |              |            |                |                                 |
| New Burial in Double Vault  |                  |              |                |                  |            |              |            |                |                                 |
| Purchase of Double vault including 1st Interment & 60 yr lease              | 6,725            | 9,915        | 01/01/2016     | 6,750            | 0.4%       | 10,000       | 0.9%       | 01/04/2018     | Market Forces                   |
| New Burial in Front Lawn Vaults   |                  |              |                |                  |            |              |            |                |                                 |
| Purchase of Double front lawn vault inc 1st Interment & 60 yr lease         | 9,145            | 13,970       | 01/01/2017     | 9,200            | 0.6%       | 14,100       | 0.9%       | 01/04/2018     | Market Forces                   |
| Mausolea  |                  |              |                |                  |            |              |            |                |                                 |
| Purchase of single unit and Interment (inc burial rights) - 1st and 3rd row | 6,080            | 8,970        | 01/01/2014     | 6,080            | 0.0%       | 8,970        | 0.0%       | 01/01/2014     | No Increase                     |
| Purchase of single unit and Interment (inc burial rights) - 2nd row         | 6,820            | 9,970        | 01/01/2014     | 6,820            | 0.0%       | 9,970        | 0.0%       | 01/01/2014     | No Increase                     |
| Miscellaneous Charges   |                  |              |                |                  |            |              |            |                |                                 |
| Burial of ashes - 16 yrs and over   | 90               | 140          | 01/01/2014     | 90               | 0.0%       | 140          | 0.0%       | 01/01/2014     | No Increase                     |
| Burial of ashes - under 16 yrs  | Free             | Free         | 01/01/2014     | Free             |            | Free         |            | 01/01/2014     | No Increase                     |
| Scattering ashes from elsewhere (large casket)                              | Free             | 75           | 01/01/2011     | Free             |            | 75           | 0.0%       | 01/01/2011     | No Increase                     |
| Transfer Fee  | 50               | 50           | 01/01/2015     | 50               | 0.0%       | 50           | 0.0%       | 01/01/2015     | No Increase                     |
| Purchase in Reserve 50% Supplement  |                  |              |                |                  |            |              |            | 01/04/2018     | New Scheme                      |
| Certificate of Burial   | 30               | 30           | 01/01/2011     | 30               | 0.0%       | 30           | 0.0%       | 01/01/2011     | No Increase                     |
| Burial Record Search for up to 3  | 45               | 45           | 01/01/2015     | 45               | 0.0%       | 45           | 0.0%       | 01/01/2015     | No Increase                     |
| Database Record Search  | 15               | 15           | 01/01/2015     | 15               | 0.0%       | 15           | 0.0%       | 01/01/2015     | No Increase                     |
| Extending standard grave to allow for extra large coffin                    | 70               | 135          | 01/01/2011     | 70               | 0.0%       | 135          | 0.0%       | 01/01/2011     | No Increase                     |
| Renewal of Grave Lease of total costs                                       |                  |              |                |                  |            |              |            | 01/04/2018     | New Scheme                      |
| Weekday extended service time in chapel(extra half hour)                    | 65               | 65           | 01/01/2016     | 110              | 69.2%      | 110          | 69.2%      | 01/04/2018     | In line with Crematorium Chapel |
| Weekend extended service time in chapel(extra half hour)                    |                  |              |                | 150              |            | 150          |            | 01/04/2018     | New Scheme                      |
| Admin fee for 2 interment in niche at columbarium                           | 25               | 25           | 01/01/2016     | 25               | 0.0%       | 25           | 0.0%       | 01/01/2016     | No Increase                     |
| Exhumation Fee  |                  |              |                |                  |            |              |            |                |                                 |
| First coffin - admin fee  | 475              | 475          | 01/01/2017     | 475              | 0.0%       | 475          | 0.0%       | 01/01/2017     | No Increase                     |
| Second coffin - admin fee   | 200              | 200          | 01/01/2014     | 200              | 0.0%       | 200          | 0.0%       | 01/01/2014     | No Increase                     |
| Remove & Replace Memorial   |                  |              |                |                  |            |              |            |                |                                 |
| Lawn style memorial up to 7x3   | 215              | 215          | 01/01/2016     | 215              | 0.0%       | 215          | 0.0%       | 01/01/2016     | No Increase                     |
| Traditional style memorial up to 7x3  | 325              | 325          | 01/01/2016     | 325              | 0.0%       | 325          | 0.0%       | 01/01/2016     | No Increase                     |
| Memorial Plaques  | 60               | 60           | 01/01/2014     | 60               | 0.0%       | 60           | 0.0%       | 01/01/2014     | No Increase                     |
| Ash Plot Memorial   | 60               | 60           | 01/01/2014     | 60               | 0.0%       | 60           | 0.0%       | 01/01/2014     | No Increase                     |
| Memorial base   | 130              | 260          | 01/01/2014     | 130              | 0.0%       | 260          | 0.0%       | 01/01/2017     | No Increase                     |
| Memorial Licence Fees   |                  |              |                |                  |            |              |            |                |                                 |
| Old section Grave Spaces (Traditional)                                      | 315              | 315          | 01/01/2016     | 315              | 0.0%       | 315          | 0.0%       | 01/01/2017     | No Increase                     |
| Private Earthen Graves Lawn sections  | 220              | 220          | 01/01/2016     | 220              | 0.0%       | 220          | 0.0%       | 01/01/2017     | No Increase                     |
| Common Graves   | 70               | 70           | 01/01/2014     | 70               | 0.0%       | 70           | 0.0%       | 01/01/2014     | No Increase                     |
| Additional Memorial Work  | 70               | 70           | 01/01/2014     | 75               | 7.1%       | 75           | 7.1%       | 01/04/2018     | Market Forces                   |
| Annual clean  | 25               | 25           | 01/01/2014     | 25               | 0.0%       | 25           | 0.0%       | 01/01/2014     | No Increase                     |
| Ash Plot  | 150              | 150          | 01/01/2014     | 150              | 0.0%       | 150          | 0.0%       | 01/01/2014     | No Increase                     |
| Additional Memorial   | 50               | 50           | 01/01/2014     | 50               | 0.0%       | 50           | 0.0%       | 01/01/2014     | No Increase                     |
| Cremation   |                  |              |                |                  |            |              |            |                |                                 |
| Cremation Services  |                  |              |                |                  |            |              |            |                |                                 |
| Individual 16 yrs and over  | 600              | 600          | 01/01/2017     | 610              | 1.7%       | 610          | 1.7%       | 01/04/2018     | Market Forces                   |
| Individual under 16 yrs   | 35               | 35           | 01/01/2014     | 35               | 0.0%       | 35           | 0.0%       | 01/01/2014     | No Increase                     |
| Early Morning Cremation   | 310              | 310          | 01/01/2014     | 310              | 0.0%       | 310          | 0.0%       | 01/01/2014     | No Increase                     |
| Double funeral service  |                  |              |                | 735              |            | 735          |            | 01/04/2018     | New Scheme                      |
| Evenings and Saturday Cremation   | 760              | 760          | 01/01/2014     | 760              | 0.0%       | 760          | 0.0%       | 01/01/2014     | Cover staff overtime costs      |

# APPENDIX C3: ISLINGTON AND CAMDEN CEMETERY SERVICE FEES AND CHARGES 2018-19

| Description  | Existing Charges |              |                | Proposed Charges |            |              |            | Effective Date | Explanation                |
|--|------------------|--------------|----------------|------------------|------------|--------------|------------|----------------|----------------------------|
|  | Resident         | Non Resident |                | Resident         |            | Non Resident |            |                |                            |
|  | £                | £            | Last Increased | £                | % Increase | £            | % Increase |                |                            |
| Sunday Cremation   | 930              | 930          | 01/01/2016     | 930              | 0.0%       | 930          | 0.0%       | 01/01/2016     | Cover staff overtime costs |
| Weekday extended service time in chapel (extra half hour)  | 110              | 110          | 01/01/2016     | 110              | 0.0%       | 110          | 0.0%       | 01/01/2016     | No Increase                |
| Weekend extended service time in chapel (extra half hour)  |                  |              |                | 150              |            | 150          |            | 01/04/2018     | New Scheme                 |
| Contract Cremation   | 130              | 130          | 01/01/2012     | 135              | 3.8%       | 135          | 3.8%       | 01/01/2012     | Market Forces              |
| Use of Organist  | 70               | 70           | 01/01/2014     | 70               | 0.0%       | 70           | 0.0%       | 01/01/2014     | No Increase                |
| Audio - Visual System  |                  |              |                |                  |            |              |            |                |                            |
| 1st CD Recording - audio   | 35               | 35           | 01/01/2016     | 38               | 8.6%       | 38           | 8.6%       | 01/01/2016     | Ceased using supplier      |
| Additional CD Recording - audio  | 20               | 20           | 01/01/2016     | 20               | 0.0%       | 20           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| 1st DVD Recording of chapel service  | 40               | 40           | 01/01/2016     | 40               | 0.0%       | 40           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Additional DVD Recording of chapel service   | 20               | 20           | 01/01/2016     | 20               | 0.0%       | 20           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Webcast  | 45               | 45           | 01/01/2016     | 45               | 0.0%       | 45           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Visual Tribute   |                  |              |                |                  |            |              |            |                |                            |
| Admin fee  | 15               | 15           | 01/01/2016     | 15               | 0.0%       | 15           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Per 10 photos/images   | 40               | 40           | 01/01/2016     | 40               | 0.0%       | 40           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Per 20 photos/images   | 50               | 50           | 01/01/2016     | 50               | 0.0%       | 50           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Per 30 photos/images   | 60               | 60           | 01/01/2016     | 60               | 0.0%       | 60           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Per 40 photos/images   | 70               | 70           | 01/01/2016     | 70               | 0.0%       | 70           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Per minute of video  | 5                | 5            | 01/01/2016     | 5                | 0.0%       | 5            | 0.0%       | 01/01/2016     | Ceased using supplier      |
| DVD of service containing tribute  | 50               | 50           | 01/01/2016     | 50               | 0.0%       | 50           | 0.0%       | 01/01/2016     | Ceased using supplier      |
| Live Webcast   |                  |              |                | 30               |            | 30           |            | 01/04/2018     | New Supplier               |
| Live Webcast & Re-watch again within 28 days   |                  |              |                | 45               |            | 45           |            | 01/04/2018     | New Supplier               |
| Webcast DVD/BluRay   |                  |              |                | 50               |            | 50           |            | 01/04/2018     | New Supplier               |
| Webcast CD   |                  |              |                | 45               |            | 45           |            | 01/04/2018     | New Supplier               |
| Webcast Additional DVD/BluRay (each)   |                  |              |                | 35               |            | 35           |            | 01/04/2018     | New Supplier               |
| Single Photo (continuously displayed throughout service)   |                  |              |                | 12               |            | 12           |            | 01/04/2018     | New Supplier               |
| Simple slideshow (Max 25 photos - played once during service)                                      |                  |              |                | 38               |            | 38           |            | 01/04/2018     | New Supplier               |
| Professional Tribute (Max 25 photos - Set to a music track of choice - Played once during service) |                  |              |                | 70               |            | 70           |            | 01/04/2018     | New Supplier               |
| Family supplied tribute  |                  |              |                | 12               |            | 12           |            | 01/04/2018     | New Supplier               |
| Removing Ashes from Crematorium  |                  |              |                |                  |            |              |            |                |                            |
| Holding ashes on temporary deposit   | 20               | 20           | 01/01/2014     | 20               | 0.0%       | 20           | 0.0%       | 01/01/2014     | No Increase                |
| Pet Cemetery   |                  |              |                |                  |            |              |            |                |                            |
| Large grave  | 545              | 545          | 01/01/2014     | 550              | 0.9%       | 550          | 0.9%       | 01/04/2018     | Market Forces              |
| Medium grave   | 440              | 440          | 01/01/2014     | 445              | 1.1%       | 445          | 1.1%       | 01/04/2018     | Market Forces              |
| Small grave  | 380              | 380          | 01/01/2014     | 385              | 1.3%       | 385          | 1.3%       | 01/04/2018     | Market Forces              |
| Scattering of ashes  | Free             | Free         | 01/01/2014     | Free             |            | Free         |            | 01/01/2014     | No Increase                |
| Burial of ashes with marker  | 100              | 100          | 01/01/2014     | 100              |            | 100          |            | 01/01/2014     | No Increase                |

**HOUSING REVENUE ACCOUNT MEDIUM-TERM FINANCIAL STRATEGY 2016-20**

| <b>HRA - MEDIUM TERM FINANCIAL STRATEGY</b>              | <b>2016-17</b>          | <b>2017-18</b>  | <b>2018-19</b>  | <b>2019-20</b>  |
|--|-------------------------|-----------------|-----------------|-----------------|
|  | <b>Revised Estimate</b> | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
|  | <b>£ms</b>              | <b>£ms</b>      | <b>£ms</b>      | <b>£ms</b>      |
| <b>HRA INCOME:</b>                                       |                         |                 |                 |                 |
| Income From Dwellings:                                   |                         |                 |                 |                 |
| Tenants Rents  | £150.9                  | £150.5          | £150.1          | £154.5          |
| Tenants Service Charges                                  | £12.8                   | £13.3           | £13.7           | £14.1           |
| Income From Dwellings                                    | £163.7                  | £163.8          | £163.8          | £168.5          |
| Commercial Property Rents                                | £1.3                    | £1.4            | £1.4            | £1.5            |
| Heating Charges (Tenants & Leaseholders)                 | £2.2                    | £2.1            | £2.1            | £2.1            |
| LeaseHolder Annual Service Charges                       | £8.8                    | £9.3            | £9.4            | £9.6            |
| LeaseHolder Charges for Major Works                      | £2.5                    | £2.5            | £2.6            | £2.6            |
| LeaseHolder Charges                                      | £11.3                   | £11.8           | £12.0           | £12.2           |
| Other Charges for Services & Facilities                  | £4.7                    | £5.3            | £5.3            | £5.1            |
| 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            |
| <b>GROSS INCOME SUB TOTAL</b>                            | <b>£207.4</b>           | <b>£208.5</b>   | <b>£208.7</b>   | <b>£213.6</b>   |
| <b>HRA EXPENDITURE:</b>                                  |                         |                 |                 |                 |
| General Management                                       | £49.2                   | £52.7           | £53.4           | £54.4           |
| Private Finance Initiative - Payments                    | £40.4                   | £42.3           | £43.8           | £45.2           |
| Special Services   | £18.5                   | £18.5           | £18.9           | £19.2           |
| Repairs & Maintenance                                    | £32.0                   | £32.0           | £32.7           | £33.3           |
| Rents, Rates, Taxes & Other Charges                      | £0.6                    | £0.6            | £0.6            | £0.6            |
| Interest Charges on Debt                                 | £16.7                   | £16.3           | £16.4           | £16.5           |
| Depreciation - Contribution to the Major Repairs Reserve | £30.8                   | £34.0           | £35.2           | £36.3           |
| Total Capital Financing Costs                            | £47.6                   | £50.3           | £51.6           | £52.8           |
| Increase In Bad Debt Provision                           | £0.8                    | £0.8            | £0.8            | £0.8            |
| HRA Contingency  | £2.0                    | £2.0            | £2.0            | £2.0            |
| Contribution to HRA Reserves                             | £16.3                   | £9.4            | £5.2            | £5.3            |
| <b>GROSS EXPENDITURE SUB TOTAL</b>                       | <b>£207.4</b>           | <b>£208.5</b>   | <b>£208.7</b>   | <b>£213.6</b>   |
| <b>NET HRA Position</b>                                  | <b>£0.0</b>             | <b>£0.0</b>     | <b>£0.0</b>     | <b>£0.0</b>     |

## HOUSING REVENUE ACCOUNT FEES & CHARGES 2018-19

### Tenant Service Charges and Digital TV Charges

|  | Proposed weekly charge or compensation sum               |
|--|--|
| Caretaking and Cleaning  | £8.71  |
| Estate Services (estate lighting, communal estate repairs and grounds maintenance)   | £4.16  |
| <b>Tenant Service Charge</b>   | <b>£12.87</b>  |
| Digital TV   | £0.33  |
| Compensation for loss of caretaking service  | £2.09 per day (after 5 consecutive days of lost service) |
| <p><b>Note:</b> The weekly tenant service charge for caretaking and estate services increases by 43p from £12.44 to £12.87.</p> <p>The net overall increase totalling 3.5% / 43p relates in the main to the impact of pay and non-pay inflation.</p> <p>Caretaking compensation has increased in line with the increase in caretaking charges.</p> |  |

### Heating and Hot Water Charges

|  | Bedsit<br>Weekly<br>Charge<br>£ | 1-Bed<br>Weekly<br>Charge<br>£ | 2-Bed<br>Weekly<br>Charge<br>£ | 3-Bed<br>Weekly<br>Charge<br>£ | 4-Bed<br>Weekly<br>Charge<br>£ |
|--|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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):<br>Heating and Hot Water £7.40 per day<br>Heating only £6.90 per day<br>Hot Water only 90p per day   |                                 |                                |                                |                                |                                |
| <p><b>Note:</b> Although gas supply costs are set to increase, the gas "pool" has been used to absorb this increase and hence charges to Tenants in 2018-19 can remain frozen for the 2<sup>nd</sup> year at 2016-17 levels.</p> |                                 |                                |                                |                                |                                |

## APPENDIX D2

### 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<br>£       | Weekly Charge<br>£ | Weekly Charge<br>£ | Weekly Charge<br>£                     |
| Rent & Service Charge Payers:   |                          |                    |                    |  |
| - Garage  | 9.68                     | 19.35              | 19.35              | 21.29                                  |
| - Car Cage  | 4.52                     | 9.05               | 9.05               | 9.95                                   |
| - Parking Space   | 2.48                     | 4.94               | 4.94               | 5.43                                   |
| - Internal Garage   | 6.68                     | 13.33              | 13.33              | 14.68                                  |
| Non-Rent & Service Charge Payers:   |                          |                    |                    |  |
| - Garage  | 20.16                    | 40.28              | 40.28              | 44.28                                  |
| - Car Cage  | 9.46                     | 18.83              | 18.83              | 20.72                                  |
| - Parking Space   | 5.54                     | 11.81              | 11.81              | 16.25                                  |
|   |                          |                    |                    | £                                      |
| Garages Used For Non-Vehicle Storage – Rent & Service Charge Payers   |                          |                    |                    | 21.29                                  |
| Garages Used For Non-Vehicle Storage – Non-Rent & Service Charge Payers   |                          |                    |                    | 44.28                                  |
| Diesel Surcharge - applies to both Rent/Serv. Charge Payers & Non Rent/Serv. Charge Payers in respect of all parking facilities   |                          |                    |                    | 99.65 per Year<br><br>or 1.92 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 (3.9% RPI September 2017).<br>For example, the charge to an LBI resident for a garage with a band B vehicle increases by 72p from £18.63 to £19.35. |                          |                    |                    |  |

### Concierge Service Charges

|   | <b>Weekly Charge<br/>£</b> |
|---|----------------------------|
| Category A (Concierge Office in Block)  | 10.46                      |
| Category B (Concierge Office in Estate)   | 7.85                       |
| Category C (Concierge Office – Remote multiple cameras)   | 4.72                       |
| Category D (Concierge Office – Remote a small number of cameras)  | 1.48                       |
| <b>Note:</b> Charges have increased by 12% to more closely reflect the true cost of the service. For example the charge to tenants who receive a Category B service increases by 87p from £6.98 to £7.85. |                            |

### Parking Charge Notices (PCN)

|  | <b>Council<br/>Estates<br/>£</b> |
|--|----------------------------------|
| Parking Charge Notices   | 100.00                           |
| Parking Charge Notices (Paid within 14 days of issue)  | 60.00                            |
| <b>Note:</b> 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.<br>No increase is recommended in 2018-19.<br>For on-street parking (outside council estates), the Council charges between £80 and £130 depending on the seriousness of the offence. |                                  |

### Storage Units

|  | <b>Weekly<br/>Charge<br/>£</b> |
|--|--------------------------------|
| Rent & Service Charge Payers   | 1.73                           |
| Non-Rent & Service Charge Payers   | 3.48                           |
| <b>Note:</b> Charges increase in line with inflation (3.9% RPI September 2017). The charge to Rent & Service Charge Payers has increased by 6p from £1.67 to £1.73 and that for Non-Rent & Service Charge Payers has increased by 13p from £3.35 to £3.48. |                                |



## **Floor Coverings (including underlay, carpets & fitting):**

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

| 2018-19 charges to tenants commencing the scheme from 2017-18 reflects a more robust/substantial underlay Increased in line with inflation (3.9% RPI at September 2017) |                |                                       |
|---|----------------|---------------------------------------|
| No of Beds  | 2018-19 Charge | Weekly Charge to Tenants over 5 years |
| 1   | £689           | £2.65                                 |
| 2   | £1,007         | £3.87                                 |
| 3   | £1,325         | £5.09                                 |
| 4   | £1,590         | £6.11                                 |

| Original charges levied in 2016-17 – no change in charge to tenants in 2018-19 for those commencing the scheme in 2016-17 only |                |                                       |
|--|----------------|---------------------------------------|
| No of Beds   | 2018-19 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:**

Fees have increased in line with inflation (3.9% RPI at September 2017)

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

|   |   | <b>Home Ownership Fees 2018-19</b> | <b>Technical Property Services Fees 2018-19</b>                                    |
|---|---|------------------------------------|--|
| a | Minor alterations (e.g.: flues, extractor fans)           | £84 – letter of consent            | None   |
| b | Deed of variation for windows                             | £212                               | None   |
| c | Minor structural alterations                              | £84                                | £190   |
| d | Major structural alterations (e.g. roofs, conservatories) | £106                               | £571 – technical inspections<br>£58 per hour if additional technical work required |
| e | Retrospective consent                                     | a/b/c/d +£106                      | £381 – technical inspections<br>£58 per hour if additional technical work required |

### **2. Lease Holder Miscellaneous Fees:**

|   |                                       | <b>Home Ownership Fees 2018-19</b> |
|---|---------------------------------------|------------------------------------|
| a | Sub-let Registration                  | £41                                |
| b | Assignment pack                       | £185 L/Holder<br>£79 F/Holder      |
| c | Re-mortgage pack                      | £132 L/Holder<br>£68 F/Holder      |
| d | S146 costs                            | £265                               |
| e | Copy of lease                         | £26                                |
| f | Letter of Satisfaction                | £53                                |
| g | Copy of service charge invoice        | £26                                |
| h | Repairs breakdown for a previous year | £26                                |

## APPENDIX E: CAPITAL PROGRAMME 2018-21

| DIRECTORATE / SCHEME                              | Revised<br>2018-19<br>Programme<br>£000 | Revised<br>2019-20<br>Programme<br>£000 | Revised<br>2020-21<br>Programme<br>£000 | Total<br>Programme<br>2018-19 to<br>2020-21<br>£000 |
|---|---|---|---|---|
| <b>HASS</b>                                       |   |   |   |   |
| Major Works and Improvements                      | 31,000                                  | 32,000                                  | 38,000                                  | 101,000   |
| New Homes Programme                               | 85,702                                  | 89,101                                  | 50,181                                  | 224,984   |
| <b>HOUSING</b>                                    | <b>116,702</b>                          | <b>121,101</b>                          | <b>88,181</b>                           | <b>325,984</b>                                      |
| <b>SUBTOTAL HOUSING AND ADULT SOCIAL SERVICES</b> | <b>116,702</b>                          | <b>121,101</b>                          | <b>88,181</b>                           | <b>325,984</b>                                      |
| <b>CHILDREN'S SERVICES</b>                        |   |   |   |   |
| Tufnell Park                                      | 13,895                                  | 0                                       | 0                                       | 13,895  |
| Arts and Media School                             | 90                                      | 0                                       | 0                                       | 90  |
| Central Foundation School Expansion               | 2,700                                   | 0                                       | 0                                       | 2,700   |
| Highbury Grove School Expansion                   | 3,000                                   | 0                                       | 0                                       | 3,000   |
| Secondary School Comtingency                      | 2,000                                   | 0                                       | 0                                       | 2,000   |
| <b>PRIMARY SCHOOLS</b>                            | <b>21,685</b>                           | <b>0</b>                                | <b>0</b>                                | <b>21,685</b>                                       |
| Two Year Old Capital                              | 500                                     | 0                                       | 0                                       | 500   |
| <b>EARLY YEARS</b>                                | <b>500</b>                              | <b>0</b>                                | <b>0</b>                                | <b>500</b>  |
| Other Schools                                     | 1,775                                   | 0                                       | 0                                       | 1,775   |
| <b>OTHER SCHOOLS</b>                              | <b>1,775</b>                            | <b>0</b>                                | <b>0</b>                                | <b>1,775</b>  |
| <b>SUBTOTAL CHILDREN'S SERVICES</b>               | <b>23,960</b>                           | <b>0</b>                                | <b>0</b>                                | <b>23,960</b>                                       |
| <b>ENVIRONMENT AND REGENERATION</b>               |   |   |   |   |
| Combined Heat and Power                           | 120                                     | 0                                       | 0                                       | 120   |
| Energy Saving Council Buildings                   | 431                                     | 0                                       | 0                                       | 431   |
| Fleet Management                                  | 2,000                                   | 2,000                                   | 2,000                                   | 6,000   |
| Greenspace  | 2,000                                   | 1,000                                   | 0                                       | 3,000   |
| Highways  | 1,650                                   | 1,400                                   | 1,400                                   | 4,450   |
| Leisure   | 972                                     | 475                                     | 475                                     | 1,922   |
| Recycling Improvements                            | 1,043                                   | 0                                       | 0                                       | 1,043   |
| Special Projects                                  | 100                                     | 0                                       | 0                                       | 100   |
| Traffic and Engineering                           | 3,210                                   | 2,900                                   | 2,500                                   | 8,610   |
| <b>PUBLIC REALM</b>                               | <b>11,526</b>                           | <b>7,775</b>                            | <b>6,375</b>                            | <b>25,676</b>                                       |
| <b>SUBTOTAL ENVIRONMENT AND REGENERATION</b>      | <b>11,526</b>                           | <b>7,775</b>                            | <b>6,375</b>                            | <b>25,676</b>                                       |
| <b>TOTAL</b>                                      | <b>152,188</b>                          | <b>128,876</b>                          | <b>94,556</b>                           | <b>375,620</b>                                      |



**dated 12 December 2017**

**The Greater London Authority**  
and  
**The London Boroughs**  
and  
**City of London Corporation**  
**(together the Participating Authorities)**

**Memorandum of understanding**  
in relation to London Business Rates Pool

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# London Business Rates Pool

## Memorandum of Understanding

### THE GREATER LONDON AUTHORITY and THE LONDON BOROUGHS and THE CITY OF LONDON CORPORATION (together the "Participating Authorities")

#### 1 Legal Effect and Definitions

- 1.1 This Memorandum of Understanding is produced as a Statement of Intent by the Participating Authorities and shall not be legally binding.

**COLC** means the City of London Corporation, acting by the Common Council in its capacity as a local authority and billing authority;

**DCLG** means the Department for Communities and Local Government;

**Designation Order** means the designation order made by the Secretary of State for Communities and Local Government pursuant to his/her powers under Schedule 7B, Paragraph 34 of the LGFA 1988 a draft of which is annexed at Appendix 1;

**Government** means Her Majesty's Government of the United Kingdom;

**Lead Authority and Accountable Body** means the City of London Corporation acting in its capacity as a local authority and a Participating Authority who shall act as the Accountable Body and lead in managing the Pool's resources, day-to-day financial management of the Pool and the financial interactions with the Government in relation to the Pool and shall constitute the key contact between the Government and the Pool;

**Leaders** mean the leaders (including elected Mayors where applicable) of the Participating Authorities or, in the case of the COLC, the Chairman of the Policy and Resources Committee of the Common Council;

**LGFA 1988** means the Local Government Finance Act 1988 (as amended);

**London Boroughs** means the 32 London boroughs as set out at Appendix 2;

**London Local Authorities** means the London Boroughs and the City of London Corporation in its capacity as a local authority;

**NDR Levy Regulations** means Non-Domestic Rating (Levy and Safety Net) Regulations 2013 (SI 2013/737) (as amended);

**NDRR Retention Regulations** means Non-Domestic Rating (Rates Retention) Regulations 2013 (SI 2013/452) (as amended);

**ONS** means Office for National Statistics;

**Participating Authorities** means the London Boroughs, the City of London Corporation (**COLC**) acting in its capacity as a local authority and the Greater London Authority (**GLA**) (and **Participating Authority** shall be construed accordingly);

**Pool** means the London business rates pool for 2018-19 between the Participating Authorities in accordance with this Memorandum of Understanding;

**Section 31 Grant** means grant paid by a Minister of the Crown to a local authority in England in accordance with section 31 of the Local Government Act 2003;

**Strategic Investment Pot (SIP)** means the funds made available for strategic investment pursuant to top slicing in accordance with paragraph 6.1.3 which shall be used by the Participating Authorities following the Lead Authority's approval to fund projects that will deliver economic growth for London;

**Strategic Investment Projects** means projects which are potentially eligible for strategic investment from the SIP.

## 2 **Background**

- 2.1 This Memorandum of Understanding (**MOU**) between the Participating Authorities sets out the basis on which the Participating Authorities have collectively agreed to operate the Pool and distribute the financial benefits. No provision with this MOU is intended to create any legal relations between the Participating Authorities.
- 2.2 The Participating Authorities agree to act collaboratively and to co-operate with each other in utmost good faith.
- 2.3 Autumn Budget 2017 confirmed government commitment to the London Business Rates retention pilot for 2018/19. This was formally confirmed in a Memorandum of Understanding on the London 100% business rates retention pilot 2018/19 signed by the

Mayor, the Chair of London Councils, the Minister for London and Secretary of State for Communities and Local Government.

- 2.4 The Government has prepared the draft Designation Order attached at Appendix 1 to this Memorandum of Understanding, which establishes the Pool, and shall reflect this in the Provisional Local Government Finance Settlement in December 2017.
- 2.5 The Government is committed to giving the Participating Authorities greater control over the revenues they raise. Subject to the evaluation of the Pilot, the Government will work with London Local Authorities and the GLA to explore the options for grants including, but not limited to: Public Health Grant and the Improved Better Care Fund being transferred to the Pool; the potential for transferring properties in London on the central list to the local list where appropriate; and legislative changes needed to develop a joint committee model for future governance of a London pool.
- 2.6 The Government shall undertake a qualitative evaluation of the progress of the Pool based on the current research programme for the existing business rate retention pilots, with additional focus on the governance mechanism and decision-making process, and the scale of resources dedicated to strategic investment.
- 2.7 Subject to an evaluation of the governance mechanism for the Pool (see paragraph 7), the Government shall explore legislative changes needed to develop a joint committee model in future.

### **3 Aim/Rationale of the Pool**

- 3.1 The Pool will aim to improve the well-being of the communities the Participating Authorities serve in London. By working together, they can retain a greater proportion of business rate growth within London, providing opportunities to further economic growth as well as building financial resilience.

### **4 Principles of the Pilot Pool**

- 4.1 The Participating Authorities hereby confirm their agreement to participate in compliance with this MOU and confirm that they have resolved or intend to duly and properly resolve to accept the Designation Order in satisfaction of Schedule 7B, Paragraph 34(2) of LGFA 1988.
- 4.2 From 1 April 2018 the Participating Authorities shall retain 100% of their non-domestic rating income<sup>1</sup>. The Participating Authorities shall also receive Section 31 Grant from the

<sup>1</sup> As defined in the Non-Domestic Rating (Rates Retention) Regulations 2013 (SI2013/452) (as amended).



Government in respect of changes to the business rates system. Section 31 Grant shall amount to 100% of the value of the lost income.

- 4.3 In moving to 100% rates retention, the DCLG shall not pay Revenue Support Grant (**RSG**) to the London Local Authorities in 2018/19. The equivalent value of the notional RSG in 2018/19 is set out in Appendix 3. Tariffs and top-ups will be adjusted accordingly to reflect both the 100% retention of rating income and higher funding baselines.
- 4.4 The Participating Authorities shall not be subject to more onerous rules or constraints under the 100% rates retention Pilot than they would have been if they had remained subject to the 67% retention scheme in place in 2017-18 (which reflects the incremental impact of the GLA's partial pilot as a result of the rolling in of the GLA's RSG and the Transport for London investment grant). No "new burdens" will be transferred to the Participating Authorities and participation in the Pilot will not affect the development or implementation of the Fair Funding Review.
- 4.5 Levy and safety net payments due from/to the Pool shall be calculated in accordance with the NDR Levy Regulations, as if the Participating Authorities were not 100% pilots, but instead were operating under the 50% rates retention scheme adjusted for the GLA's partial pilot for 2017-18 which is continuing as part of the Pool and increased the locally retained share to 67%.
- 4.6 However, notwithstanding the calculation of levy and safety net payments under the NDR Levy Regulations, the Government shall calculate levy and safety net payments due from/to the Pool on the basis that it has a "zero levy rate" and "safety net threshold" of 97%, and that the Participating Authorities will be retaining 100% of London's business rates income. The difference between any sums due under this calculation and the levy/safety net due shall be paid to the Pool via a Section 31 Grant.
- 4.7 This Pool shall be without detriment to the resources that would have been available collectively to the Participating Authorities under the current local government finance regime, over the four-year settlement period. This includes current 67% scheme growth, and reflects Enterprise Zones and "designated areas" where the designations made by the Secretary of State came into force on or before 1 April 2018, along with other special arrangements, such as the statutory provision to reflect the unique circumstances of the COLC, as currently contained in Part II of Schedule 7 to the Local Government Finance Act 1988 and paragraph 1(2) of Schedule 1 to the Non-Domestic Rating (Rates Retention) Regulations 2013.

5 **Term of MOU**

5.1 This MOU comes into effect from 1 April 2018 and shall continue to be in place unless terminated in accordance with paragraph 5.2 and 11 below ("Dissolution of the Pool").

5.2 Were the Pilot to be revoked or the Government to decide that the Pilot should cease after one year (such year commencing on 1 April and ending on 31 March), then the Pool shall lapse at the end of that year and shall be dissolved in accordance with the provisions contained in paragraph 11 below. However, were the Pilot to be continued, the Pool shall continue up to 31 March 2020 unless otherwise agreed in writing by all the Participating Authorities or unless any Participating Authority should choose to leave the Pool in accordance with paragraph 11.2 below.

5.3 The Pool will not continue beyond 31 March 2020 without the unanimous written agreement of all Participating Authorities.

6 **Distribution of any financial benefit**

6.1 This MOU shall constitute the framework agreement for the operation of the Pool in which:

6.1.1 each of the Participating Authorities shall receive at least as much from the Pool as they would have individually under the previously applicable 67% retention scheme;

6.1.2 the distribution of net additional benefit through growth in business rates collected in London will, subject to paragraph 6.1.3, be allocated to Participating Authorities on the basis of the following proportions:

(a) 15% to incentivise growth by allowing the Participating Authorities where growth occurs to keep a proportion of the additional resources retained as a result of the Pool;

(b) 35% to reflect the Settlement Funding Assessment;

(c) 35% according to each Participating Authority's per capita formulation as calculated by the ONS projection for the relevant year (starting with 2018); and

(d) 15% for the SIP (see paragraph 10 below).

6.1.3 the GLA shall be allocated 36% of each of the sums falling within the sub-paragraphs (a) to (c) above, in order to ensure that such resources as are not top-sliced for the SIP shall be shared between the GLA and the London Local

Authorities in the ratio 36:64, in accordance with the principle previously agreed by London Councils and the GLA in the joint business rate devolution proposals to the Government in September 2016<sup>2</sup>.

## **7 Governance**

- 7.1 The Participating Authorities have resolved to delegate administrative functions in respect of their powers as billing authorities<sup>3</sup> under the NDRR Retention Regulations to COLC acting as the Lead Authority and pursuant to s101 Local Government Act 1972 or Section 9EA(1) of the Local Government Act 2000 where the authorities operate executive arrangements to COLC as the Lead Authority and Accountable Body.
- 7.2 The GLA has resolved to delegate administrative functions as a major precepting authority under s.39(1)(aa) of the Local Government Finance Act 1992 to COLC.

## **8 Lead Authority**

- 8.1 COLC shall act as the accountable body to Government and administer the Pool and provide a secretariat with the assistance of the GLA and London Councils for assessing the Participating Authorities' applications for the SIP against the criteria set out in 10.3.
- 8.2 The GLA shall provide transactional support to the COLC, including treasury management issues and making any monetary transfers between billing authorities in respect of the Pool on behalf of the Lead Authority including any sums due to the GLA. These monetary transfers between participating authorities will be collected or paid by the GLA on the basis of a schedule of payments which will be determined by the COLC in agreement with the Pool, reflecting the Government's payment requirements and scheduled instalment dates. This reflects the fact that the GLA already has the systems in place to manage payment flows to and from billing authorities for the existing business rate retention scheme. The GLA shall also transfer any sums required to COLC based on the schedule of instalments agreed with DCLG so that COLC as Lead Authority can pay the net tariff payment payable by the Pool as approved in the Local Government Finance Settlement. COLC shall also transfer any sums it receives from DCLG in safety net payments to the GLA so that it can distribute this to eligible authorities if applicable.
- 8.3 The Lead Authority's standard responsibilities shall include but not be limited to:
- 8.3.1 all accounting for the finances of the Pool and the SIP including payments to and from the Government;

<sup>2</sup> <http://www.londoncouncils.gov.uk/node/30451>.

<sup>3</sup> Paragraph 45 (Interpretation) of Schedule 7B defines a "relevant authority" as a billing authority in England, or a major precepting authority in England. The list of billing authorities at Schedule 5, Part 1 of the Non-domestic Rating (Rates Retention) Regulations 2013/452 includes the GLA and the London Boroughs<sup>3</sup> as billing authorities and the GLA is also a precepting authority pursuant to section 39 (1) of the Local Government Finance Act 1992.

- 8.3.2 management of the Pool's collection fund;
  - 8.3.3 receiving payments from Participating Authorities and making payments to central government on behalf of Participating Authorities on time;
  - 8.3.4 maintaining a cash account on behalf of the Pool and paying interest on any credit balances;
  - 8.3.5 liaising with and completing all formal Pool returns to central government;
  - 8.3.6 administering the schedule of payments between Pool members in respect of the financial transactions that form part of the Pool's resources;
  - 8.3.7 providing the information required by Participating Authorities in preparing their annual statement of accounts in relation to the activities and resources of the Pool;
  - 8.3.8 leading on reporting to understand the Pool's position during and at the end of the financial year;
  - 8.3.9 responsibility for the net tariff payment to central government as well as the internal tariff and top up payments to the Pool Authorities;
  - 8.3.10 all audit requirements in relation to the Pool;
  - 8.3.11 production of an annual report of the Pool's activity following final allocation of funds for the year;
  - 8.3.12 the administration of the dissolution of the Pool;
  - 8.3.13 all communications with the DCLG including year-end reconciliations;
  - 8.3.14 the collation and submission of information required for planning and monitoring purposes.
- 8.4 The Lead Authority's role in relation to the SIP shall include but not be limited to:
- 8.4.1 maintenance and support of the Pool's governance arrangements and the methodology for the allocation of resources;
  - 8.4.2 assessment and preparation of reports on applications for the SIP supported by London Councils and the GLA in accordance with the agreed criteria.

8.5 The Lead Authority shall prepare reports with proposed recommendations as to SIP allocations and shall circulate the reports to the Participating Authorities for consultation at least 6 weeks in advance of Congress meetings and each Participating Authority shall decide in its absolute discretion and in accordance with its own governance process and scheme of delegation whether that Participating Authority wishes to recommend to the Lead Authority that a Strategic Investment Project is supported or rejected and if rejected together with its reasons for such recommendation. The Lead Authority shall pay due regard to each of the Participating Authorities' responses and may only decide to approve any Strategic Investment Project which meets the majority decision-making arrangements detailed below at paragraph 10.4.

8.6 The Lead Authority may resign from its role on 3 months' written notice to all the Participating Authorities (or longer if required by the Government or where another Participating Authority is neither ready nor willing to assume the role of Lead Authority).

## 9 **Participating Authorities' responsibilities**

9.1 The Lead Authority on behalf of the Pool will need full and accurate relevant information (the "**Reporting Information**") from each of the Participating Authorities in order to enable the Lead Authority to make payments to Government and to and from the Participating Authorities. The Lead Authority shall request the Reporting Information and each Participating Authority shall provide timely Reporting Information to the Lead Authority.

9.2 Each Participating Authority shall make or receive payments to or from the Lead Authority based on the schedule of payments dates referred to in paragraph 8.2.

## 10 **Strategic investment**

10.1 The GLA commits that the GLA's share of any net financial benefit as calculated using the formula at paragraph 6.1.2 shall be spent on strategic investment.

10.2 The combination of the GLA share and the SIP shall as a result of the formula set out in paragraph 6.1.2 make up approximately 50% of the net additional benefits arising from the Pool.

10.3 The SIP shall be spent on projects that:

10.3.1 contribute to the sustainable growth of London's economy and an increase in business rates income either directly or as a result of the wider economic benefits anticipated;

10.3.2 leverage additional investment funding from other private or public sources; and

- 10.3.3 have broad support across London government in accordance with the proposed governance process (see paragraph 10.4 below).
- 10.4 The COLC as Lead Authority shall decide which projects shall be allocated SIP funding following prior consultation with the GLA and the London Boroughs, reflecting decision-making principles designed to protect Mayoral, borough and sub-regional<sup>4</sup> interests, previously endorsed by Leaders and the Mayor of London. These are that:
- 10.4.1 both the GLA and the majority of the London Local Authorities shall have agreed to recommend a Strategic Investment Project for approval; and
- 10.4.2 for these purposes the "majority" shall constitute two-thirds of the London Local Authorities save that where all Participating Authorities in a single sub-region disagree the decision shall not be deemed agreed;
- 10.4.3 if no majority consensus on allocation of the SIP to Strategic Investment Projects can be agreed to enable the Lead Authority to make a decision then the available resources in the SIP shall be rolled forward for future consideration until the resources are spent.
- 10.5 The COLC decisions on Strategic Investment Project allocation shall be taken twice a year to ensure that reports back on Strategic Investment Project allocation decisions coincide with meetings of the Congress of Leaders and the Mayor of London.
- 10.6 Each Participating Authority agrees that it shall ensure that any Strategic Investment Project which it proposes to implement shall be within its powers as a local authority, compliant with public procurement and state aid law, the public sector equality duty and all other legal requirements and proper accounting practices.

## 11 **Dissolution of the Pool**

- 11.1 The Pilot is presumed to operate for 2018-19 only in respect of which the Government will make the Designation Order. Were the Pilot to continue, the Pool will be assumed to continue but any Participating Authority may give notice to leave during the operation of the Pool in accordance with paragraph 5.2 above.
- 11.2 Any Participating Authority seeking to leave the Pool should inform DCLG and all other Participating Authorities as soon as possible. In the event of one or more Participating Authorities leaving the Pool, this Pool would cease to operate at the end of 31<sup>st</sup> March of that year and the Pool would be dissolved in accordance with the provisions of this MOU.

<sup>4</sup> London Councils' map of sub-regions is annexed at Appendix 4. For these purposes, the sub-regions are defined as the Central, West, South and Local London sub-regions as defined for devolved employment support arrangements. If in the future, boroughs wished to change the initial groupings that could be achieved by agreement of the Pool member authorities.

Once the Pool has been established, any Participating Authority leaving the Pool must notify the other Participating Authorities by 30<sup>th</sup> September in any year, to allow the remaining Participating Authorities time to seek designation of a new pool for the following year.

- 11.3 The Lead Authority shall make the necessary calculations and submit the required returns associated with the dissolving of the Pool and shall deal with all outstanding applications in relation to the Pool's SIP following dissolution of the Pool in accordance with paragraph 11.2 above.
- 11.4 In the event that the Pool is dissolved in accordance with paragraph 11.2, the Lead Authority shall distribute to the Participating Authorities any resources held on behalf of the Pool in accordance with the distribution formula set out at paragraph 6.1.2 above, subject to holding back funds required for the resolution of any outstanding appeals relating to the period of the Pool's operation.
- 11.5 COLC shall continue to act as Lead Authority for as long there are any outstanding Pool responsibilities.
- 11.6 The remaining Participating Authorities of the Pool may in their discretion agree to form a new pool and, if they wish, include new members for the following year (subject to a new designation order being made by The Secretary of State for Communities and Local Government).
- 12 **Signatories for and on behalf of the Participating Authorities below in their official capacity**

|  |                                     |
|--|-------------------------------------|
| Greater London Authority                 | Mayor of London.....                |
| The Common Council of the City of London | Chairman Policy and Resources ..... |

The following London Boroughs:

|  |             |
|--|-------------|
| London Borough of Barking and Dagenham | Leader..... |
|  |             |

|  |             |
|--|-------------|
| London Borough of Barnet                 | Leader..... |
| London Borough of Bexley                 | Leader..... |
| London Borough of Brent                  | Leader..... |
| London Borough of Bromley                | Leader..... |
| London Borough of Camden                 | Leader..... |
| London Borough of Croydon                | Leader..... |
| London Borough of Ealing                 | Leader..... |
| London Borough of Enfield                | Leader..... |
| London Borough of Greenwich              | Leader..... |
| London Borough of Hackney                | Mayor.....  |
| London Borough of Hammersmith and Fulham | Leader..... |
| London Borough of Haringey               | Leader..... |
| London Borough of Harrow                 | Leader..... |
| London Borough of Havering               | Leader..... |
| London Borough of Hillingdon             | Leader..... |
| London Borough of Hounslow               | Leader..... |
| London Borough of Islington              | Leader..... |
| London Borough of Kensington and Chelsea | Leader..... |
| London Borough of Kingston upon Thames   | Leader..... |



|  |             |
|--|-------------|
| London Borough of Lambeth              | Leader..... |
| London Borough of Lewisham             | Mayor.....  |
| London Borough of Merton               | Leader..... |
| London Borough of Newham               | Mayor.....  |
| London Borough of Redbridge            | Leader..... |
| London Borough of Richmond upon Thames | Leader..... |
| London Borough of Southwark            | Leader..... |
| London Borough of Sutton               | Leader..... |
| London Borough of Tower Hamlets        | Mayor.....  |
| London Borough of Waltham Forest       | Leader..... |
| London Borough of Wandsworth           | Leader..... |
| City of Westminster                    | Leader..... |

## Appendix 1

### Draft Designation Order



## Department for Communities and Local Government

Dear ----,

Further to the announcement in the Budget that the Greater London Authority, the Common Council of the City of London and the 32 London Boroughs are to pilot 100% business rates retention in 2018-19, in accordance with paragraph 34(1) of Schedule 7B to the Local Government Finance Act 1988 (the "1988 Act"), the Secretary of State herewith designates the following authorities as a pool for the purpose of the relevant provisions of the 1988 Act:

- The Greater London Authority
- The Common Council of the City of London; and

The London Boroughs of:

- Barking and Dagenham
- Barnet
- Bexley
- Brent
- Bromley
- Camden
- Croydon
- Ealing
- Enfield
- Greenwich
- Hackney
- Hammersmith and Fulham
- Haringey
- Harrow
- Havering
- Hillingdon
- Hounslow
- Islington

- Kensington and Chelsea
- Kingston upon Thames
- Lambeth
- Lewisham
- Merton
- Newham
- Redbridge
- Richmond upon Thames
- Southwark
- Sutton
- Tower Hamlets
- Waltham Forest
- Wandsworth
- Westminster

All members of the Pilot pool have agreed to this designation.

The designation has effect for the year beginning 1st April 2018 and for each subsequent year, unless revoked.

This designation is made subject to the conditions below.

1. The authorities to which this designation relates must appoint a lead authority to exercise the following functions:

- To make and receive, on behalf of the Pilot pool members, payments in respect of any top ups and tariffs, levy and safety net and safety net on account payments to and from the Department.
- To make and receive payments between members of the Pilot pool as determined by the governance agreements.
- Administration (including the operation of the dissolution arrangements) of the Pilot pool, in accordance with the governance arrangements.

2. If this designation is revoked, the authorities covered by this designation must take the following step before the revocation takes effect:

- Comply with the dissolution arrangements established in the Pilot pool's governance agreement.

Local authorities in the Pilot pool will have 28 days beginning with the date on which the draft Local Government Finance Report is published to consider if they wish to continue to be designated as a Pilot pool. Provided that no authority within the Pilot pool requests the Secretary of State to make a revocation during that period, the Pilot pool will come into effect on 1 April 2018, meaning that all local authorities covered by the designation will remain in the Pilot pool for the full financial year.

If a member of the Pilot pool decides it no longer wishes to be designated as part of a Pilot pool for 2018-19 it must notify DCLG using the e-mail address in the following paragraph. If a local authority

exercises this option to request revocation of the designation before the date of publication of the Provisional Local Government Finance Settlement 2018-19, the rest of the Pilot pool cannot continue. The Secretary of State will then revoke this designation and the local authorities identified as part of this Pilot pool will revert to being considered as individual authorities for the purposes of the business rates retention scheme.

As a consequence of the designation of the London Boroughs of Barking and Dagenham, Croydon and Havering in the above Pool, in accordance with paragraph 34(3) of Schedule 7B to the Local Government Finance Act 1988, the Secretary of State herewith revokes the designations under which, the London Boroughs of Barking and Dagenham, and Havering were part of the South Essex/East London Business Rates Pool and the London Borough of Croydon was part of the Surrey-Croydon Business rates Pool. Accordingly, the following pools will cease to exist from the end of the current financial year.

South Essex / East London Business Rates Pool

- Thurrock
- Basildon
- Havering
- Barking and Dagenham

Surrey – Croydon Pool Business Rates Pool

- Surrey
- Spelthorne
- Elmbridge
- Croydon
- Guildford
- Mole Valley
- Surrey Heath

If there are any questions about the content of this letter and the enclosed designation please contact Mark Barnett on 0303 444 4217 or at [Mark.Barnett@Communities.gsi.gov.uk](mailto:Mark.Barnett@Communities.gsi.gov.uk), as soon as possible.

Signed by authority of the Secretary of State for Communities and Local Government:

Alex Skinner

A member of the Senior Civil Service in the Department for Communities and Local Government

-- December 2017

## **Appendix 2**

### **London Boroughs**

Barking & Dagenham  
Barnet  
Bexley  
Brent  
Bromley  
Camden  
Croydon  
Ealing  
Enfield  
Greenwich  
Hackney  
Hammersmith & Fulham  
Haringey  
Harrow  
Havering  
Hillingdon  
Hounslow  
Islington  
Kensington & Chelsea  
Kingston upon Thames  
Lambeth  
Lewisham  
Merton  
Newham  
Redbridge  
Richmond upon Thames  
Southwark

Sutton  
Tower Hamlets  
Waltham Forest  
Wandsworth  
Westminster

## Appendix 3

### Notional RSG

The amount of former notional revenue support grant to each constituent authority to be "rolled-in" to 100% rates retention for 2018/19 shall be:

#### Former RSG Amount

| Authority            | Amount (£m) for 2018/19 |
|----------------------|-------------------------|
| Barking & Dagenham   | 23.3                    |
| Barnet               | 14.9                    |
| Bexley               | 8.5                     |
| Brent                | 33.7                    |
| Bromley              | 4.3                     |
| Camden               | 31.9                    |
| City of London       | 7.5                     |
| Croydon              | 23.3                    |
| Ealing               | 26.2                    |
| Enfield              | 25.7                    |
| Greenwich            | 33.3                    |
| Hackney              | 45.0                    |
| Hammersmith & Fulham | 23.4                    |
| Haringey             | 30.2                    |
| Harrow               | 7.3                     |
| Havering             | 6.8                     |
| Hillingdon           | 13.1                    |
| Hounslow             | 15.7                    |
| Islington            | 32.6                    |
| Kensington & Chelsea | 16.3                    |

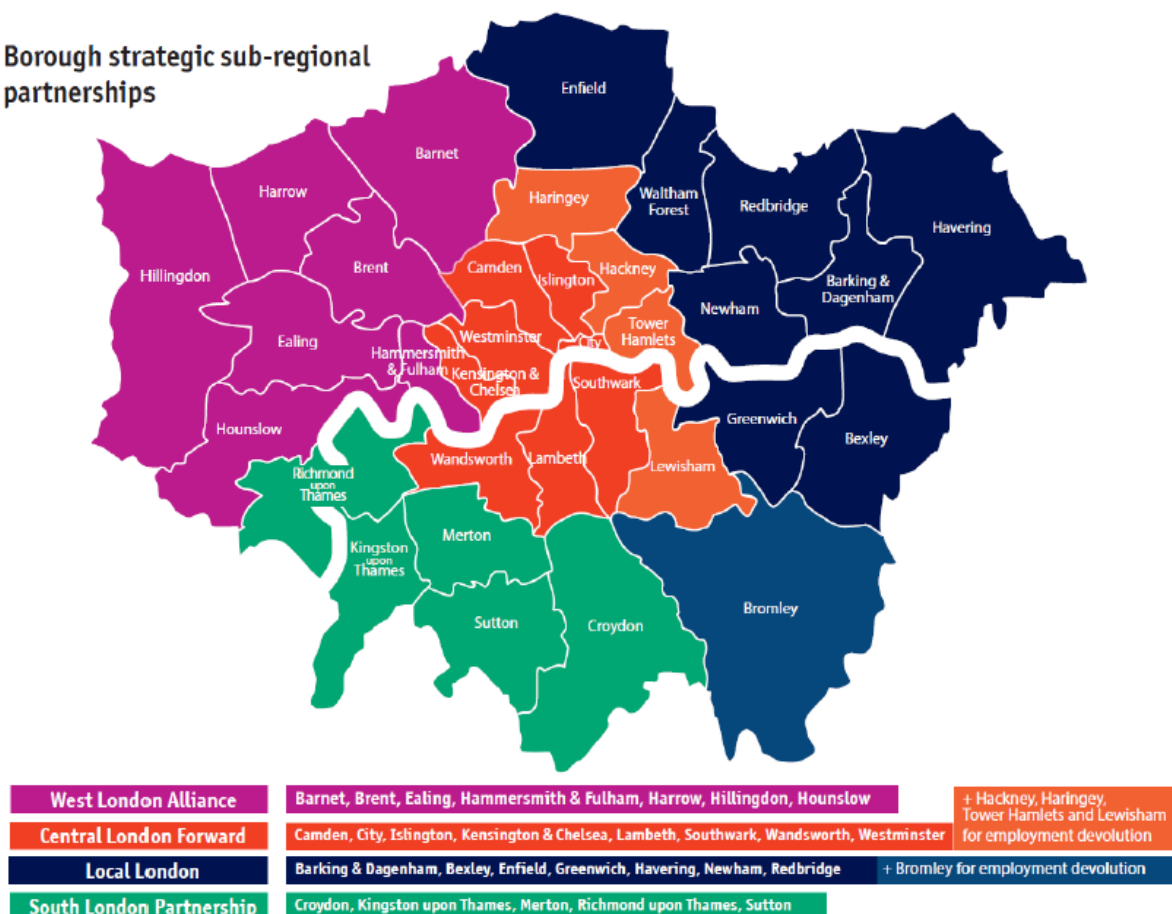
|                      |      |
|----------------------|------|
| Kingston upon Thames | 1.5  |
| Lambeth              | 42.8 |
| Lewisham             | 36.9 |
| Merton               | 10.1 |
| Newham               | 46.4 |
| Redbridge            | 16.8 |
| Richmond upon Thames | 0.0  |
| Southwark            | 47.0 |
| Sutton               | 11.8 |
| Tower Hamlets        | 43.8 |
| Waltham Forest       | 26.1 |
| Wandsworth           | 30.2 |
| Westminster          | 38.1 |



## Appendix 4

### Illustrative sub-regional groupings for the purposes of the "sub-regional veto" in respect of Strategic Investment Pot decisions

Borough strategic sub-regional partnerships



## **Appendix G: Budget 2018-19 Resident Impact Assessment**

|   |   |
|---|---|
| Title of plan, policy and/or procedure being assessed | <b>Budget Savings Proposals 2018-19</b>   |
| Name of Service Area Assessed                         | Council-wide  |
| Staff conducting assessment including contact details | Mike Curtis<br><a href="mailto:mike.curtis@islington.gov.uk">mike.curtis@islington.gov.uk</a> |
| Date of assessment                                    | 4 <sup>th</sup> January 2018  |

### **1. Introduction**

The purpose of this report is to provide an analysis of the likely impact of the Council's budget savings proposals for 2018-19 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 to also 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 consequences 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 has also developed a number of equalities objectives:

- reduce social isolation faced by vulnerable adults
- improve educational attainment of under-performing groups
- tackle hate crime - homophobic, race, faith, disability
- increase employment for disabled people and those with long term health conditions
- improve staff progression for BME and disabled staff

We are currently expecting to have to make £32m of savings in 2018-19, in addition to the £194m savings made over the past six 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. However, the sale of high value homes proposal has yet to be implemented and it is not currently clear when or if it will come into effect.

There are a number of other recent developments, which should also be noted:

- Homelessness Reduction Act (HRA) and other housing related developments – the HRA imposes new duties on local authorities concerning people who are homeless or at risk of becoming homeless, significantly increasing the cost of providing services. The council is or is likely to be affected by other housing related developments including additional costs of fire safety related work following the Grenfell Tower fire, the current government review of social housing and consultation on housing need leading to increased housebuilding targets over and above the existing local plan. This is likely to impact on disadvantaged groups including women, children, Black or Minority Ethnic (BME) and people with disabilities.
- Children's Services financial pressures – Islington along with many other authorities is experiencing acute financial pressures in children's services (as well as adult social care). This includes looked after children, unaccompanied

asylum seeking children, special needs transport, supported accommodation and children leaving care. Actions to address these pressures will have a particular impact on children and young people including those with disabilities.

- Increase in interest rate from 0.25% to 0.50% - this is likely to impact on people with mortgages (in particular variable rate mortgages), savers and costs of borrowing. Although the impact is generally small, there is likely to be a disproportionate impact on disadvantaged groups who are most likely to face precarious financial circumstances.

### 3. Evidence and Demographics

Monitoring information, from sources such as the 2011 Census, the Joint Strategic Needs Assessment 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 232,400 in 2017, and is predicted to increase to around 254,000 by 2027, an increase of 9%. 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.
- **Age:** Islington has a relatively young population. The 2017 population includes over 171,000 residents aged 18 to 64, around 41,000 children and only about 20,000 (9%) over 65. The highest rate of growth will be amongst the older population (27% increase for people aged 65-84), although in absolute numbers the older population will remain the smallest age group. About one in ten people aged 16 to 64 years are claiming an out-of-working benefit in Islington. Islington has a significantly higher proportion of children under 16 living in low income households (26%) compared to England and London. 27% of primary pupils and 32% of secondary pupils are eligible for free school meals – 3rd and 2nd highest proportions in London. 44% of primary and 60% of secondary pupils received deprivation linked pupil premium. 18.7% of Islington school pupils have some form of Special Educational Needs compared with a national average of 14.4%.
- **Diversity:** Islington is a diverse borough, with Black or Minority Ethnic (BME) groups accounting for 32% of the whole population. The younger population, those aged 0-24 are more diverse than the overall population (45% of residents aged 0-24 are from a BME group). 36% of residents are estimated to be 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.
- **Gender:** the proportions of men and women in the borough are evenly split. Life expectancy at birth for men in Islington is now 79 years, an increase of 5.5 years since 2000. However, life expectancy for men in Islington remains lower than London (80.2) and England (79.5) and is the 5th lowest amongst all London boroughs. For women in Islington life expectancy is 83.1 years and is similar to England (83.1). Men who live in the worst off areas are expected to live 8 fewer years than men living in the best off areas in the 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.

- **Disability:** in May 2017, there were 8,710 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.
- **Socio-economic:** overall Islington is the 24th most deprived authority in England and the 5th most deprived in London – it ranks in the top 4 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. An estimated 11,300 in Islington are overcrowded, as the average sized household size in 2011 was 2.06 people. 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. Around 27% of households receive council tax support.

## 4. Cumulative impact of proposals for 2018-19

In the past 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 the proposals likely to impact each protected characteristic. In the sections following the table the potential impacts, both positive and negative, are described for each of the Council's outcome themes. Any potential cumulative impacts resulting from a series of proposals are highlighted and mitigations are proposed for any negative impacts identified.

| Characteristic     | Proposal  | Outcome                                     |
|--------------------|---|---|
| Age (older people) | New delivery model for in-house services including reablement | Residents living healthy, independent lives |

|                             |   |  |
|-----------------------------|---|--|
|                             | Expansion in sheltered plus housing provision<br>Deliver night support  | Residents living healthy, independent lives  |
| <b>Disability</b>           | <p>School Age Services – oral health and integrated health model</p> <p>Better target mental health resources</p> <p>New delivery model for in-house services including reablement</p> <p>Reduce spending on housing related support</p> <p>Efficiencies in service provision for learning disability clients</p> <p>A new offer of employment and day opportunities for 18-65 year olds with LD, PD and MH</p> | <p>Children and families able to thrive, reaching their full potential</p> <p>Residents living healthy, independent lives</p> <p>Residents living healthy, independent lives</p> <p>Residents living healthy, independent lives</p> <p>Residents living healthy, independent lives</p> <p>Residents in work and financially independent</p>                    |
| <b>Age (younger people)</b> | <p>School Age Services – oral health and integrated health model</p> <p>Young people's sexual health network – staff reductions</p> <p>Reduce spending on housing related support</p> <p>Purchase additional accommodation for young people to replace more expensive provision</p> <p>Reduction in the budget for Health Visiting services</p>   | <p>Children and families able to thrive, reaching their full potential</p> <p>Children and families able to thrive, reaching their full potential</p> <p>Residents living healthy, independent lives</p> <p>Children and families able to thrive, reaching their full potential</p> <p>Children and families able to thrive, reaching their full potential</p> |
| <b>Gender</b>               | Cross-cutting savings from PAUSE project  | Children and families able to thrive, reaching their full potential  |

|  |  |   |
|--|--|---|
|  | Reduction in the budget for Health Visiting services | Residents living healthy, independent lives |
|--|--|---|

| Characteristic                  | Proposals                      |
|---------------------------------|--------------------------------|
| Race                            | No specific impacts identified |
| Sexual orientation              | No specific impacts identified |
| Pregnancy and maternity         | Not universally monitored      |
| Religion and belief             | Not universally monitored      |
| Marriage and civil partnerships | No specific impacts identified |
| Gender reassignment             | No specific impacts identified |

## **Outcome A: Residents in work and financially independent**

Principal savings:

- Adult community learning (ACL) (£85k)
- Employment, iWork (£120k)
- Day Opportunities and Employment, ASC (£55k)

This outcome area has as its central focus the financial security of its most vulnerable residents through providing support to gain and retain good jobs, developing skills and maximising income. The council is committing over £5 million of expenditure in the coming year, with around £2m of that coming from the Education and Skills Funding Agency, energy grants and income generated from our innovative energy programmes such as Bunhill Energy Centre 1 and Angelic Energy.

Currently there are around 29,000 residents receiving benefits, of whom two thirds are of working age. One third of the 29,000 benefit claimants are disabled and claiming employment support allowance. The impact of national government's welfare reforms and the transition to universal credit could significantly impact our most vulnerable residents, particularly disabled residents. The council is committed to mitigating the impact of welfare reform in the year ahead, including financially through the resident support scheme and discretionary housing payments, but also by establishing a strategic group to monitor the impact and co-ordinate an effective response.

The savings proposed in this year's budget are mainly focused on efficiencies, through the co-ordination of in-house employment offerings, not filling 2.7 vacant posts and the relocation of ACL from 3 Corners to Finsbury library. This will enable courses to run during evenings and weekends making courses more accessible for working parents to upskill and has the potential to address in-work poverty.

There is unlikely to be a negative impact on residents as the savings proposed will not affect front line service delivery. The outcome based budgeting process has identified an opportunity to consolidate employment support and learning opportunities across the council so that the service can improve outcomes for residents. This can be achieved through building closer working relationships with iWork, IMAX and utilising libraries for co-location opportunities for adult community learning. The focus of all our services in this area is to reduce the impact of inequality on our most vulnerable residents, especially those experiencing socio-economic deprivation and those with disabilities, experience and help to address the rising cost of living, the impact of benefit changes and long-term unemployment.

The Day Opportunities and Employment project represents an additional positive possible benefit for residents, primarily through encouraging independence, meaningful activity and community inclusion. This will be particularly beneficial for younger people, for whom there is a limited local offer at the moment, and also for people of different races or religions or with multiple needs, for whom our current commissioning arrangements (largely focussed on primary need) cannot provide a personalised offer. However, current demographics indicate that our existing service users are predominantly older people, for whom any changes or transitions might be particularly challenging and we would attempt to mitigate any negative impacts here through consultation with service users and coproduction of their support plan following a full assessment.

## **Outcome B: Decent, secure and affordable homes**

Principal savings:

- Increase recharge to the HRA from the General Fund (£150k)

This outcome has a higher level of expenditure than any other outcome, reflecting the need to manage and maintain Islington's large social housing stock, its commitment to building new affordable homes and reducing the borough's rate of homelessness and temporary accommodation. Additionally, the council is committed to ensuring the borough has a well regulated private sector through supporting residents within the private housing sector and taking enforcement action against rogue landlords. Spend in this outcome area is divided between the General Fund, core council expenditure, and the Housing Revenue Account, which is income and expenditure for the benefit of council tenants and leaseholders. The new saving in this area results from an accounting decision to transfer some eligible costs to the HRA from the General Fund.



## **Outcome C: Children and families are able to thrive and achieve their full potential**

Principal savings:

- Placements (£325k)
- Prioritise income generation (£320k)
- Reduction in the budget for Health Visiting services (£263k)
- Service support functions: vacancy factor/ provider staffing vacancies / delete vacant policy officer post / re-align data analysis (£235k)

This outcome area is the third largest area of expenditure for the council, reflecting the critical importance of improving outcomes for children and young people, keeping them safe and protected and reducing inequality. The council, even after the savings identified, is committing to spending more than £100 million in the coming year on services for children, young people and families, and to retaining a strong focus on universal support and targeted early intervention and preventative work, building up the resilience of our families and ensuring that more children can stay with their families, rather than coming into the council's care. Much of our effort, focus and expenditure is, though, on a very small cohort of children and young people who are especially vulnerable and whose cases involve a high level of complexity and risk. Our work with these children and young people is fundamentally geared to reducing inequality by working intensively with them to improve their outcomes. We are seeing more of these cases and this is putting our services under pressure (of which financial pressure is only one component).

The savings proposed in this year's budget are mainly focused on support functions, improved commissioning approaches and generating new income, and are designed to release funding to alleviate the pressure on our frontline services. Some of the savings will not affect services to residents, like holding vacancies in support functions or deleting a vacant policy role. In some cases, this will have either a neutral or positive impact on service users: for example, placing more young people in placements that are strategically commissioned rather than spot purchased should not affect the quality of provision but will deliver it for a significantly lower cost. In other cases, there is a potential for a negative impact – for example, the national issues in recruiting health visitors are having an impact on the staffing and delivery of our health visiting service. The budget saving, though, simply reflects those vacancies: no filled posts are affected, nor is the current level of service provision to Islington families.

Any impact from these savings is mitigated and justified by the overall focus and effort of our services on reducing inequality for children in Islington: within that context, these reductions are relatively small and, through careful targeting and involvement of experienced practitioners and managers, will be focused where their

impact can be minimised. The most important action we can take in mitigation of the impact on children and young people of the financial challenge facing the council is to strengthen the effectiveness of our services to meet the challenges that children in Islington are experiencing. We can only do this in dialogue with children and young people and their families and carers, and through the Fair Futures Commission in particular as well as our other forms of engagement, we are working hard to redesign services to improve outcomes and reduce the impact of the inequality our children and young people experience.

### **Outcome D: A safe and cohesive borough**

Principal savings:

- Deletion of vacant posts within public protection (£257k)

The saving proposed under this outcome is the deletion of vacant posts to generate a saving of £257,000. Following a number of restructurings and re-organisation of the public protection division a number of vacant posts have been identified for deletion with no detrimental impact upon current service levels. These posts have been held vacant for a long period of time therefore their removal will have no impact on current staff, service levels or residents. In total 6 vacant posts will be deleted.

### **Outcome E: Residents living healthy, independent lives**

Principal savings:

- Expansion in sheltered plus housing provision (£197k)
- New model of night support (£217k)
- Use of improved better care fund (£1,000k)
- Reduction in referral/weight management contracted activity (£15k)
- Realign the substance misuse pathway (£1,130k)
- Reduce commissioning capacity (£360k)

This outcome area is the second largest area of expenditure for the council, and includes a number of key areas of work: our population based health interventions, our services centred on ensuring that older people are cared for and safeguarded, and helping people to maintain and regain the skills and confidence to live independently.

The council is committed to embedding a new approach to providing prevention and early support services that concentrates not only on the assets of individuals, but wider family and community resources. Much of the council's efforts however are focussed on groups of residents who are particularly vulnerable, where conditions can often be complex and long term. Our work with these individuals works towards reducing inequality by, as much as possible, supporting people to be independent, and if this is not possible, well supported.

The new savings proposed in this year's budget include contract efficiency savings and service redesign proposals that we believe will allow us to deliver outcomes in more cost effective ways. These savings are likely to have a potential impact on people with protected characteristics as they are changes to service provision for older and /or vulnerable people living in the borough.

The expansion in sheltered plus housing provision will help reduce expenditure on domiciliary care and manage demand on more expensive residential placements for older people. Where residents are converted from sheltered to sheltered plus housing, the transition will be managed sensitively and appropriately with consultation elements. In addition to helping people to stay in their own homes, introducing wraparound sheltered plus support will help improve independence and community relations for the affected residents. It is also anticipated that other residents (currently not receiving domiciliary care) within the sheltered housing provider will experience preventive benefits from the shift to sheltered plus support. Introducing a new model of intermittent night support as an alternative to more expensive waking night provision may generate some resistance amongst residents who feel that the new offer is less supportive or reassuring. Any transitions to the new offer will therefore be instigated through personalised individual reviews and only enacted where deemed professionally appropriate. The flexibility of the new offer will likely benefit future residents who have need of night support as it can be tailored to the individual; the current waking night service is primarily geared towards older people but the new offer will be commissioned flexibly to support residents. Efficiencies in exercise on referral and weight management services may impact on population groups who are more likely to be overweight or obese, such as people from black and South Asian minority ethnic groups, or people living with a physical and/or mental health problem. These impacts will be mitigated by ensuring that these services continue to proactively target and engage these groups, and that there is good signposting and awareness of other options around physical activity and healthy eating in the borough.

The new model of integrated drug and alcohol recovery service provision aims to effectively integrate services for residents with substance misuse needs, reduce the number of contracts from nine to one, deliver efficiencies (eg reduced management and estates costs) and reduce duplication in service provision across the drug and alcohol treatment and recovery system. It will expand provision in more community based settings, in order to increase access, and should increase the number of clients accessing and successfully completing treatment. The new service is not anticipated to have any negative impacts for any individuals with protected characteristics, and should in fact provide additional support to people who would otherwise find it difficult to access services due to, for example, stigma within their community, language barriers, cultural or religious beliefs, learning disability or mental health concerns. Additionally, the RIA did not find any anticipated negative impacts on discrimination, harassment and victimisation.

## **Outcome F: A welcoming and attractive place to live, work and do business**

Principal savings:

- Assembly Hall (£60k) – new income
- Libraries (£150k) – efficiencies
- Reduction in parking contract cost (£1,200k) – contract re-negotiation
- Diesel surcharge (£1,200k) - budgetary impact available to contribute to Highway and Transportation measures
- Surplus income from recharges to external users of the Waste Recycling Centre (£380k)
- Additional advertising income from new on-street advertising contract (£200k)
- Further growth in commercial waste income (£250k)
- Reduce reliance on overtime (£90k)
- Reduce management within the Planning and Development division (£200k)

This outcome reflects the council's commitment to making the borough an attractive place by keeping the borough clean and tidy, improving air quality, providing cultural opportunities and improving the local infrastructure for all.

Islington's libraries are a vital service to the community, receiving over a million visitors in the last year. The proposed savings will not change the opening times of the libraries or our commitment to engage and provide services to the most vulnerable residents. There is a proposed saving through a move to online notifications in libraries, which has the potential to adversely affect those who are digitally excluded, affecting older people in particular. This impact can be mitigated through the continuation of our digital inclusion programme, which has provided trained staff in libraries and our customer centre who are skilled in assisting all residents, including older people, to access online services and support.

The savings proposed for this year's budget are a mixture of efficiencies and opportunities to generate additional income by increasing the assembly hall's revenue, not filling vacant posts, adjusting the expenditure on library stock and reductions in contract cost. In addition, we are reflecting in the budget the decision to introduce a diesel surcharge. The surcharge is a strategic decision to improve the air quality in our borough, which will have significant positive impact on residents' health and contribute to reducing inequality. Islington has one of the lowest car ownership rates in the country and our strategy to mitigate any potential negative impact from the surcharge is to encourage walking, use of public transport and cycling, and to ensure our roads are safe and accessible to all road users through improved cycle lanes, improved accessible transport and remedial accident reduction.

## **Outcome G: A well-run council**

Principal savings:

- Budget efficiencies in Chief Executive's department (£55k)
- Expand the Improve debt collection team by 5 members (£300k)
- Growth in retained business rates based on forecast for the current year (£2,000k)
- Vacancy management across Resources Department (£200k)
- Review of all budgets to remove any surpluses and underspends (£300k)
- Community Infrastructure Levy (£8,000k)
- Increase legal services income (£20k)
- Increase council tax collection rate from 97% to 98% (£400k)
- Savings in fleet costs (£500k)

A well run council includes the core support functions of any effective organisation: it ensures finances are well managed, and that the council complies with legal and democratic processes, supports a skilled and motivated workforce and maintains the council's physical and digital infrastructure to help deliver outcomes to residents. The work in this outcome area contributes to advancing equality of opportunity in a number of specific ways: for example, the council's Inspiring Leadership programme, designed to support BME and disabled staff to move into more senior roles and increase the diversity of our top management teams; but also more generally by making it possible for other council services to do their work.

The savings proposed in this year's budget are made up of income generation options, one-off savings, contract savings and efficiencies that we believe will allow us to deliver outcomes in more cost effective ways. In this outcome we have also looked at options for increasing income: there are proposals to increase collection through two of our main income sources, council tax and business rates, whilst still protecting the most vulnerable residents.

### **Change management**

We recognise that many of the proposals in the budget will require really effective change management to deliver the savings, to reduce the impact on residents, and, wherever possible, to improve outcomes at the same time. We are re-focusing our change programmes around our priority outcomes to bring together cross-council teams led by directors. This will strengthen our ability to see the full potential impact of change and ensure we develop robust and deliverable programmes.

## 5. Child poverty and socio-economic disadvantage

The latest data indicates that Islington has the third highest proportion of children living in income-deprived households in the country. 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              | Proposal  |
|-----------------------------|---|
| Lower socio-economic groups | School Age Services – oral health and integrated health model<br><br>Introduce a surcharge on diesel and heavy oil emission pricing for pay and display parking |

Poorer residents tend to be heavier users of council services and so may experience disruption with the introduction of new delivery models, impacts will be mitigated by protecting those who are less able to pay. 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 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. Through our innovative 'Working Better' project with the NHS and Job Centre 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.

## 6. Human Rights and Safeguarding

### Human Rights

Human rights applies to individuals, 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. Furthermore, some

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 assist in 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.

### **Implications for safeguarding in Adult Social Care**

Expansion in intermediate care provision. Conversion of 20 units from Sheltered to Sheltered Plus which will create an intervention offer for older people who need support at night to stop them going into residential care. These will be introduced with the agreement of providers on a phased basis. This should enhance the safeguarding of adults at risk as there will be increased monitoring and availability of staff during the night which could provide a vital additional safety net where currently none exists. The aim of safeguarding is to prevent abuse wherever possible so having the additional option of staff to visit at night time who know the service users well would be an excellent preventative measure.

Delivery of night support. Provide a responsive service that can undertake visits, deliver assistance or provide call outs during the night resulting in a reduction of waking night provision for service users. This proposed change to night support would not have a detrimental effect on Safeguarding adults at risk as it would only be implemented following risk assessments of individual service users and as part of a personalised approach to care provision. If a safeguarding concern highlighted a risk that would be exacerbated by reducing waking night provision alternative care arrangements would not be implemented.

Review of the key pathways and interfaces between services who offer support to residents with complex needs could offer a more joined up and personalised approach to safeguarding adults at risk which is a key area of learning from Safeguarding Adults Reviews in Islington and across the country.

### **Implications for safeguarding in Children's Services**

Safeguarding is about the protection of individuals and ensuring safe practice throughout the council's dealings with individuals. Resident impact assessments do not deal with individuals although without mitigation proposals could impact on the effectiveness of safeguarding practice. The mitigation identified for each proposal reduces very significantly the risk of poor safeguarding practice. The council's mitigation should include not adopting any policy where safeguarding practice is adversely affected.

## 7. Impact on Council employees of 2018-19 proposals

The following sections provide an update on the current council employee profile and looks forward to assess the potential impacts of proposed changes, where sufficient detail has been provided.

### Current equalities profile

The council's employee headcount is 4422. This is a reduction of 59 people since the last Resident Impact Assessment.

#### *Headcount*

| Total | CE | CS   | E&R | Resources | HASS | PH |
|-------|----|------|-----|-----------|------|----|
| 4422  | 47 | 1015 | 999 | 869       | 1444 | 48 |

#### *Gender*

|       | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|-------|---------|-------|-------|-------|-------------|--------|-------|
| Women | 51.40   | 58.33 | 76.40 | 26.60 | 53.75       | 48.38  | 79.59 |
| Men   | 48.60   | 41.67 | 23.60 | 73.40 | 46.25       | 51.62  | 20.41 |

There has been a small reduction of 0.3% in the percentage of women in the workforce since last year. The largest reduction is in Environment and Regeneration where the percentage of women in the workforce has reduced by 5% over the past 12 months.

#### *Age*

|       | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|-------|---------|-------|-------|-------|-------------|--------|-------|
| 16-24 | 3.03    | 10.41 | 3.34  | 2.60  | 3.69        | 2.48%  | 2.05  |
| 25-39 | 30.06   | 47.92 | 37.36 | 25.70 | 30.22       | 26.29  | 59.18 |
| 40-49 | 25.26   | 25.00 | 24.88 | 27.60 | 25.95       | 23.47  | 26.53 |
| 50-64 | 38.99   | 16.67 | 32.45 | 40.40 | 37.95       | 44.87  | 12.24 |
| 65+   | 2.66    | 0.00  | 1.97  | 3.70  | 2.19%       | 2.89   | 0.00  |



There has been a small reduction in the numbers of young people working for the council. The overall percentage of those aged 16-24 has reduced by 0.6%. There has also been a small increase, of 1.1%, in the number of those aged 50-64 working for the council.

### *Ethnicity*

|                       | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|-----------------------|---------|-------|-------|-------|-------------|--------|-------|
| BME                   | 37.71   | 18.75 | 37.36 | 26.90 | 47.75       | 40.26  | 30.62 |
| Not stated/           | 0.43    | 0.00  | 0.69  | 0.60  | 0.23        | 0.28   | 0.00  |
| Preferred not to say/ | 9.90    | 0.00  | 5.21  | 16.20 | 3.35        | 13.14  | 8.16  |
| Not declared          | 0.02    | 0.00  | 0.10  | 0.00  | 0.00        | 0.00   | 0.00  |
| White                 | 51.94   | 81.25 | 56.64 | 56.30 | 48.67       | 46.32  | 61.22 |

There has been a small increase, (1.08%), in the percentage of BME staff working for the Council and a corresponding decrease, (0.81%), in the percentage of people working for the council who describe their ethnicity as white.

### *Disability*

|            | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|------------|---------|-------|-------|-------|-------------|--------|-------|
| No         | 32.93   | 47.73 | 36.13 | 31.26 | 24.87       | 34.73  | 66.67 |
| Yes        | 8.42    | 9.09  | 7.97  | 7.27  | 8.12        | 9.99   | 0.00  |
| Not stated | 58.65   | 43.18 | 55.90 | 61.47 | 67.01       | 55.28  | 33.33 |

There has been an increase of 3.7% in the percentage of people declaring that they do not have a disability and a 5% reduction in the percentage of people not stating whether or not they have a disability.

### *Sexual orientation*

|              | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|--------------|---------|-------|-------|-------|-------------|--------|-------|
| Heterosexual | 51.60   | 66.66 | 50.44 | 55.70 | 48.79       | 50.17  | 69.39 |

|                      |       |       |       |       |       |       |       |
|----------------------|-------|-------|-------|-------|-------|-------|-------|
| LGBT                 | 3.34  | 4.17  | 4.13  | 3.00  | 2.31  | 3.65  | 2.04  |
| Not stated           | 42.06 | 22.92 | 42.48 | 36.40 | 47.75 | 43.56 | 22.45 |
| Preferred not to say | 3.00  | 6.25  | 2.95  | 4.90  | 1.15  | 2.62  | 6.12  |

There has been an increase of 2% in the percentage of people who have declared their sexual orientation as heterosexual and a corresponding reduction of 2% of those who have either not stated their sexual orientation or preferred not to say.

### *Religion*

|                   | Total % | CE %  | CS %  | E&R % | Resources % | HASS % | PH %  |
|-------------------|---------|-------|-------|-------|-------------|--------|-------|
| Christian         | 29.23   | 27.08 | 28.42 | 25.80 | 27.34       | 33.58  | 22.45 |
| Muslim            | 5.01    | 2.08  | 3.74  | 7.00  | 6.46        | 3.79   | 4.08  |
| No religion       | 8.80    | 27.08 | 6.88  | 10.70 | 7.84        | 8.33   | 22.45 |
| Not known         | 34.21   | 20.84 | 37.36 | 37.20 | 39.79       | 27.53  | 20.41 |
| Not stated        | 10.19   | 8.34  | 7.47  | 7.10  | 8.42        | 15.62  | 2.04  |
| Other             | 9.49    | 8.33  | 13.08 | 7.30  | 8.77        | 8.60   | 20.41 |
| Prefer not to say | 3.07    | 6.25  | 3.05  | 4.90  | 1.38        | 2.55   | 8.16  |

There has been a 4% increase in the percentage of staff declaring their religious belief since last year. This is a positive improvement although there are still 47.4% of staff whose religious belief is unknown or who have not declared or chosen not to state their religious belief.

### **Ongoing equality issues among staff**

Employees have been encouraged to update their personal equalities profile through the 'Let Us Know' campaign. This has resulted in an increase in reporting year on year, but there continues to be gaps in our knowledge of disability, sexuality and religion as noted above. We need to continue to encourage employees to update their profile so that the information can be used to their benefit.

There are other inherent inequalities which are widely evident across society as a whole and which result, in gender imbalance, for example in roles such as caring. Inequality also impedes progression, for example in respect of the representation of women and BME accountants in senior financial strategy/policy roles.

## Impacts from proposed restructures

Seven of the proposed restructures in the 2018/19 budget RIA indicate savings will arise as a result of redundancies and a further two restructures indicate that proposals will result in a reduction in agency workers.

Of the seven proposals that propose savings through voluntary and/or compulsory redundancy two are in Children's Services, two are in Environment & Regeneration; two are in HASS, and one in Resources.

The table below shows a breakdown of the proposed redundancies by Department.

| Department                   | Compulsory Redundancies FTE's | Voluntary Redundancies FTE's | Total     |
|------------------------------|-------------------------------|------------------------------|-----------|
| Children's                   | 4                             | 0                            | 4         |
| Environment and Regeneration | 6                             | 0                            | 6         |
| HASS                         | 9                             | 10                           | 19        |
| Resources                    | 0                             | 2                            | 2         |
| <b>Totals</b>                | <b>19</b>                     | <b>12</b>                    | <b>31</b> |

There is no voluntary redundancy scheme next year so those departments that are proposing voluntary redundancies will need to fund these from departmental budgets.

All services will carry out an indicative Resident Impact Assessments prior to formal consultation to ascertain the impact of proposals on employees.

## Mitigation for negative impacts on staff

The council recognises that a disproportionate negative impact on some groups of staff may be felt as a result of these changes, and undertakes initiatives to mitigate that impact.

These include:

Robust management of the redundancy process including:

- not filling vacancies in advance of a restructure so as many opportunities are available as possible
- using our redeployment process to support suitably qualified staff to move easily into business critical roles where the post holder has applied for voluntary redundancy.
- in many cases, additional mitigation measures will be proposed and agreed through the full Resident Impact Assessment process for specific proposals.

### Training and development:

- Providing training to ensure staff are up to speed as more activity shifts online. This channel shift will be a positive 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.
- Continuing to focus on improving progression routes for certain groups of staff to assist in making the workforce more representative, for example the Inspiring Leadership development programme (IL). This programme targets BME and disabled staff at grade P04 and below to encourage and equip 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

- 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

- Making flexible working opportunities available where possible, including condensed hours, flexible start and end time as well as part time working.
- We are a Timewise accredited council meaning we offer a 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.

## Governance and Human Resources

**Resources**  
Town Hall, Upper Street,  
London N1 2UD

**Report of: Assistant Director Governance and Human Resources**

| Meeting of                                | Date            | Agenda Item | Ward(s) |
|---|-----------------|-------------|---------|
| Policy and Performance Scrutiny Committee | 18 JANUARY 2018 | G1          | All     |

|                       |        |            |
|-----------------------|--------|------------|
| Delete as appropriate | Exempt | Non-exempt |
|-----------------------|--------|------------|

## SUBJECT: MONITORING OF RECOMMENDATIONS OF REVIEW COMMITTEES TIMETABLE FOR TOPICS, POLICY AND PERFORMANCE COMMITTEE'S WORK PROGRAMME, KEY DECISIONS

### 1. Synopsis

To inform the Policy and Performance Scrutiny Committee of the timetable of the Review Committees scrutiny topics for the remainder of the municipal year, the timetable for monitoring the recommendations of the Review Committees, the current situation on the Policy and Performance Scrutiny Committee's work programme, and Key Decisions.

### 2. Recommendation

That the Policy and Performance Scrutiny Committee note the timetable and the arrangements for monitoring the recommendations of the Review Committees, the current work programme, and the key decisions.

### 3. Background

Attached to this report are the details of the work programme and timetable for the Review Committees for the remainder of the municipal year, the arrangements for monitoring the recommendations of review committees, key decisions details, and the Policy and Performance Scrutiny Committee's work programme.

PTO

## **4. Implications**

### **4.1 Environmental Implications**

None specific at this stage

### **4.2 Legal Implications**

Not applicable

### **4.3 Financial Implications**

None specific at this stage

### **4.4 Equality Impact Assessment**

None specific at this stage

Final Report Clearance

Signed by

Interim Director of Law and Governance

Date

Received by

Head of Democratic Services

Date

Report Author: Peter Moore  
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# OUTSTANDING SCRUTINY REVIEWS – UPDATED 7 December 2017

| SCRUTINY REVIEWS 2015/16:              |                              |                                       |  |  |  |                            |
|--|------------------------------|---------------------------------------|--|--|--|----------------------------|
| SCRUTINY REVIEW                        | COMMITTEE                    | DATE SUBMITTED DUE TO GO TO EXECUTIVE | RESPONSE TO RECOMMENDATIONS DUE<br>(3-6 months after submission to Exec) | RESPONSE TO RECOMMENDATIONS SUBMITTED (?)    | 12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE | LEAD OFFICER               |
| CCTV                                   | Environment and Regeneration | JB 28 June 2016<br>Exec 21 July 2016  | July - Nov 2016  | JB 13 Dec 2016<br>Exec 19 Jan 2017           | 15 May 2017                                      | Simon Kwong                |
| Alternative Provision                  | Children's                   | JB 6 Sept 2016<br>Exec 29 Sept 2016   | Oct - Jan 2017   | JB 17 Jan 2017<br>Exec 9 Feb 2017            | 28 Nov 2017                                      | Mark Taylor                |
| Capital Programming                    | Housing                      | JB 22 Mar 2016<br>Exec 21 April 2016  | June – Oct 2016  | JB 20 September 2016<br>Exec 20 October 2016 | 16 Nov 2017                                      | Simon Kwong                |
| Responsive Repairs                     | Housing                      | JB 6 Sept 2016<br>Exec 29 Sept 2016   | Sept - Dec 2016  | JB 13 Dec 2016<br>Exec 19 Jan 2017           | 11 Dec 2017                                      | Matt West & Simon Kwong    |
| Smart Cities                           | Environment and Regeneration | JB 28 June 2016<br>Exec 21 July 2016  | July - Nov 2016  | JB 13 Dec 2016<br>Exec 23 March 2017         | 25 Jan 2018                                      | Sally Millett              |
| Health implications of damp properties | Health and Care              | JB 18 Oct 2016<br>Exec 24 Nov 2016    | Sept - Dec 2016  | JB 21 March 2017<br>Exec 27 April 2017       | 13 March 2018                                    | Julie Billet & Simon Kwong |
| Tax Avoidance                          | Policy and Performance       | JB 28 June 2016<br>Exec 21 July 2016  | Sept - Dec 2016  | JB 21 March 2017<br>Exec 27 April 2017       | 20 July 2017                                     | Steve Key                  |
| Knife Crime and Mobile Phone Theft     | Policy and Performance       | JB 28 June 2016<br>Exec 21 July 2016  | Sept - Dec 2016  | JB 20 June 2017<br>Exec 13 July 2017         | 2 Nov 2017                                       | Catherine Briody           |

| <b>SCRUTINY REVIEWS 2016/17:</b>            |                              |  |   |  |   |                     |
|---|------------------------------|--|---|--|---|---------------------|
| <b>SCRUTINY REVIEW</b>                      | <b>COMMITTEE</b>             | <b>DATE SUBMITTED DUE TO GO TO EXECUTIVE</b> | <b>RESPONSE TO RECOMMENDATIONS DUE</b><br>(3-6 months after submission to Exec) | <b>RESPONSE TO RECOMMENDATIONS SUBMITTED (?)</b> | <b>12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE</b> | <b>LEAD OFFICER</b> |
| Flooding Scrutiny                           | Policy and Performance       | JB 5 Sept 2017<br>Exec 28 Sept 2017          | Sept - Nov  | JB 27 Feb 2018<br>Exec 22 Mar 2018               |   | Kevin O'Leary       |
| Regeneration of Retail Areas                | Environment and Regeneration | JB 5 Sept 2017<br>Exec 28 Sept 2017          | Sept - Nov  | JB 27 Feb 2018<br>Exec 22 Mar 2018               |   | Martijn Coojimans   |
| Improving access to psychological therapies | Health and Care              | JB 5 Sept 2017<br>Exec 23 Nov 2017           | Nov - Dec   | JB 12 Dec 2017<br>Exec 4 Jan 2018                |   | Natalie Arthur      |
| Housing Services for Vulnerable People      | Housing                      | JB 5 Sept 2017<br>Exec 28 Sept 2017          | Oct - Jan   | JB 12 Dec 2017<br>Exec 4 Jan 2018                |   | Paul Byer           |
| Post-16 Education, Employment and Training  | Children's                   | JB 5 Sept 2017<br>Exec 28 Sept 2017          | Oct - Feb   | JB 16 Jan 2018<br>Exec 1 Feb 2018                |   | Holly Toft          |

| <b>SCRUTINY REVIEWS 2017/18:</b>   |                                   |  |   |  |   |                                |
|------------------------------------|-----------------------------------|--|---|--|---|--------------------------------|
| <b>COMMITTEE</b>                   | <b>SCRUTINY REVIEW</b>            | <b>DATE SUBMITTED DUE TO GO TO EXECUTIVE</b> | <b>RESPONSE TO RECOMMENDATIONS DUE</b><br>(3-6 months after submission to Exec) | <b>RESPONSE TO RECOMMENDATIONS SUBMITTED (?)</b> | <b>12 MONTH REPORT DUE TO ORIGINAL REVIEW COMMITTEE</b> | <b>LEAD OFFICER</b>            |
| Housing Scrutiny Committee         | Fire Safety                       | JB 27 Feb 2018<br>Exec 22 Mar 2018           |   |  |   | Damian Dempsey & Stuart Fuller |
| Housing Scrutiny Committee         | Effectiveness of Communications   | JB 27 Mar 2018<br>Exec 19 Apr 2018           |   |  |   | Paul Byer & Lynne Stratton     |
| Housing Scrutiny Committee         | New Build Programme (mini review) | JB 27 Mar 2018<br>Exec 19 Apr 2018           |   |  |   | TBC                            |
| Health and Care Scrutiny Committee | Air Quality and Health            | JB 27 Mar 2018<br>Exec 19 Apr 2018           |   |  |   | Julie Billett                  |
| Environment and Regeneration       | Recycling                         | JB 27 Mar 2018<br>Exec 19 Apr 2018           |   |  |   | Matthew Homer                  |
| Children's Services                | Vulnerable Adolescents            | JB 27 Mar 2018<br>Exec 19 Apr 2018           |   |  |   | TBC                            |
| Policy and Performance             | None                              | N/A  |   |  |   | N/A                            |

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# FORWARD PLAN OF KEY DECISIONS



# ISLINGTON

**DRAFT**

**KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS  
FOR THE PERIOD TO THE EXECUTIVE MEETING ON 22 MARCH 2018 AND BEYOND**

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London N1 2UD

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Published on 2 January 2018

# FORWARD PLAN OF KEY DECISIONS

## KEY DECISIONS TO BE CONSIDERED BY THE EXECUTIVE/COMMITTEES/OFFICERS

### FOR THE PERIOD TO THE EXECUTIVE MEETING ON 22 MARCH 2018 AND BEYOND

This document sets out key decisions to be taken by the Executive within the next 28 days, together with any key decisions by Committees of the Executive, individual Members of the Executive and officers. It also includes potential key decisions beyond that period, though this is not comprehensive and items will be confirmed in the publication of the key decisions document 28 days before a decision is taken.

It is likely that all or a part of each Executive meeting will be held in private and not open to the public. This may be because an appendix to an agenda item will be discussed which is likely to lead to the disclosure of exempt or confidential information. The items of business where this is likely to apply are indicated on the plan below.

If you wish to make representations about why those parts of the meeting should be open to the public, please contact Democratic Services at least ten clear days before the meeting.

The background documents (if any) specified for any agenda item below, will be available on the Democracy in Islington web pages, five clear days before the meeting, at this link - <http://democracy.islington.gov.uk/> - subject to any prohibition or restriction on their disclosure. Alternatively, please contact Democratic Services on telephone number 020 7527 3005/3184 or via e-mail to [democracy@islington.gov.uk](mailto:democracy@islington.gov.uk) to request the documents.

If you wish to make representations to the Executive about an agenda item, please note that you will need to contact the Democratic Services Team on the above number at least 2 days before the meeting date to make your request.

**Please note that the decision dates are indicative and occasionally subject to change. Please contact the Democratic Services Team if you wish to check the decision date for a particular item.**

A key decision is 1. an executive decision (other than a decision which relates to the placement of an individual, be that an adult or child) which is likely to result in expenditure or a receipt which is, or the making of savings which are, significant (i.e. in excess of £500,000 revenue or £1m capital), or to have significant effects on those living or working in an area comprising two or more Wards or, in respect of a disposal of land, where the proposed receipt (or reasonable pre-sale estimate in the case of an auction sale) exceeds £1.5m, or in respect of the acquisition of land or property, the proposed expenditure (or reasonable estimate prior to entering into the contract) exceeds £500,000; or

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# FORWARD PLAN OF KEY DECISIONS

|                | Subject/Decision  | Ward (s)  | Decision taker                        | Date(s) of decision | Background papers | If all or part of the item is exempt or confidential this will be stated below and a reason given. If all the papers are publically accessible this column will say 'Open'. | Corporate Director/Head of Service<br>Executive Member<br>(including e-mail address)  |
|----------------|---|-----------|---------------------------------------|---------------------|-------------------|---|---|
| 1.             | Procurement strategy and contract award for Occupational Health service                   | n/a       | Corporate Director of Resources       | 18 December 2017    | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)                        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>   |
| 2.<br>Page 107 | Procurement strategy and contract award for Finance systems hosting and support           | n/a       | Chief Digital and Information Officer | 18 December 2017    | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)                        | Ed Garcez<br><a href="mailto:Ed.Garcez@islington.gov.uk">Ed.Garcez@islington.gov.uk</a><br><br>Councillor Andy Hull, Executive Member for Finance, Performance and Community Safety<br><a href="mailto:andy.hull@islington.gov.uk">andy.hull@islington.gov.uk</a> |
| 3.             | Contract award for the framework agreement for municipal building repairs - roofing works | All       | Corporate Director of Resources       | 22 December 2017    | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)                        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>   |
| 4.             | Contract award - Insurance renewal miscellaneous policies - 6 lots                        | All Wards | Corporate Director of Resources       | 4 January 2018      | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)                        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>   |

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|----------|--|-----------|---------------------------------|---------------------|-------------------|---|---|
| 5.       | Contract award - Insurance renewal leaseholder building insurance      | All       | Corporate Director of Resources | 4 January 2018      | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>   |
| Page 108 | Shared Digital Governance Model Review including staffing implications | All Wards | Executive                       | 4 January 2018      | None              | Open  | Ed Garcez<br><a href="mailto:Ed.Garcez@islington.gov.uk">Ed.Garcez@islington.gov.uk</a><br><br>Councillor Andy Hull, Executive Member for Finance, Performance and Community Safety<br><a href="mailto:andy.hull@islington.gov.uk">andy.hull@islington.gov.uk</a>       |
| 7.       | Budget proposals 2018-19 including Business Rate Retention Pilot       | All       | Executive                       | 4 January 2018      | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a><br><br>Councillor Andy Hull, Executive Member for Finance, Performance and Community Safety<br><a href="mailto:andy.hull@islington.gov.uk">andy.hull@islington.gov.uk</a> |

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|-----|---|-----------|----------------|---------------------|-------------------|---|---|
| 8.  | Contract award for communal heating and ventilation maintenance including responsive repairs and out of hours cover | All Wards | Executive      | 4 January 2018      | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Simon Kwong<br><a href="mailto:Simon.kwong@islington.gov.uk">Simon.kwong@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a>                   |
| 9.  | Adoption of Holloway Prison site Supplementary Planning Document  | All       | Executive      | 4 January 2018      | None              | Open  | Kevin O'Leary<br><a href="mailto:kevin.oleary@islington.gov.uk">kevin.oleary@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a>               |
| 10. | Amendment to the Council's Housing Allocations Scheme 2015  | All       | Executive      | 4 January 2018      | None              | Open  | Maxine Holdsworth<br><a href="mailto:maxine.holdsworth@islington.gov.uk">maxine.holdsworth@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |

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|-----|--|----------|--|---------------------|-------------------|---|---|
| 11. | Procurement strategy for Beaumont Rise new build | Hillrise | Executive                                | 4 January 2018      | None              | Open  | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |
| 12. | Contract award - School meal catering contract   | All      | Corporate Director Children's Services   | 25 January 2018     | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Carmel Littleton<br><a href="mailto:carmel.littleton@islington.gov.uk">carmel.littleton@islington.gov.uk</a>  |
| 13. | London Boroughs Grants Committee - levy 2018/9   | All      | Voluntary and Community Sector Committee | 29 January 2018     | None              | Open  | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a><br><br>Councillor Andy Hull, Executive Member for Finance, Performance and Community Safety<br><a href="mailto:andy.hull@islington.gov.uk">andy.hull@islington.gov.uk</a>     |

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|-----------------|--|---------------|--|---------------------|-------------------|---|--|
| 14.             | Contract award to deliver and manage early education and childcare and host early childhood services for Lot 1, Conewood Children's Centre, at 14 Conewood St, London N5 1DJ | Highbury West | Corporate Director Children's Services | 31 January 2018     | None              | Open  | Carmel Littleton<br><a href="mailto:carmel.littleton@islington.gov.uk">carmel.littleton@islington.gov.uk</a>   |
| 15.<br>Page 111 | Proposed Section 106 carbon offset allocations   | All           | Executive                              | 1 February 2018     | None              | Open  | Kevin O'Leary<br><a href="mailto:kevin.oleary@islington.gov.uk">kevin.oleary@islington.gov.uk</a><br><br>Councillor Claudia Webbe, Executive Member for Environment & Transport<br><a href="mailto:claudia.webbe@islington.gov.uk">claudia.webbe@islington.gov.uk</a>                |
| 16.             | School admission arrangements 2019/2020  | All Wards     | Executive                              | 1 February 2018     | None              | Open  | Carmel Littleton<br><a href="mailto:carmel.littleton@islington.gov.uk">carmel.littleton@islington.gov.uk</a><br><br>Councillor Joe Caluori, Executive Member for Children, Young People & Families<br><a href="mailto:joe.caluori@islington.gov.uk">joe.caluori@islington.gov.uk</a> |

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|-----|---|----------|---|---------------------|-------------------|---|---|
| 17. | Triangle Estate - Application for Compulsory Purchase Order in respect of leasehold and commercial properties |          | Executive   | 1 February 2018     | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |
| 18  | Business Rates - the determination of the Revaluation Relief awards for 2018/2019                             | All      | Executive   | 1 February 2018     | None              | Open  | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a><br><br>Councillor Asima Shaikh, Executive Member for Economic Development<br><a href="mailto:asima.shaikh@islington.gov.uk">asima.shaikh@islington.gov.uk</a>                 |
| 19. | Contract award for supported accommodation for young people   | All      | Corporate Director of Housing and Adult Social Services | 16 February 2018    | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a>   |

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| 20. | Review of Adult Social Care and Children's Services case management system provision                            | n/a       | Corporate Director Children's Services                  | 20 February 2018    | None              | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)           | Carmel Littleton<br><a href="mailto:carmel.littleton@islington.gov.uk">carmel.littleton@islington.gov.uk</a>    |
| 21. | Contract award for autism spectrum condition and profound learning difficulties outreach service                | All Wards | Corporate Director Children's Services                  | 23 February 2018    | None              | Open  | Carmel Littleton<br><a href="mailto:carmel.littleton@islington.gov.uk">carmel.littleton@islington.gov.uk</a>    |
| 22. | Contract award for the construction of 42 new build homes and improvements to Hathersage Court and Besant Court | Mildmay   | Corporate Director of Housing and Adult Social Services | 27 February 2018    | None              | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)           | Maxine Holdsworth<br><a href="mailto:maxine.holdsworth@islington.gov.uk">maxine.holdsworth@islington.gov.uk</a> |

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|-----|--|--------------------------|---------------------------------|---------------------|-------------------|---|---|
| 23. | Contract award for the framework agreement for municipal building repairs - plumbing and drainage contract | n/a                      | Corporate Director of Resources | 27 February 2018    | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>   |
| 24. | Contract award for framework agreement for fire safety work to housing street properties                   | All                      | Executive                       | 22 March 2018       | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |
| 25. | Highbury Corner Roundabout   | St Mary's; Highbury East | Executive                       | 22 March 2018       | None              | Open  | Karen Sullivan<br><a href="mailto:Karen.Sullivan@islington.gov.uk">Karen.Sullivan@islington.gov.uk</a><br><br>Councillor Claudia Webbe, Executive Member for Environment & Transport<br><a href="mailto:claudia.webbe@islington.gov.uk">claudia.webbe@islington.gov.uk</a>  |

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|-----|--|-------------|---------------------------------|---------------------|-------------------|---|--|
| 26. | Multiple vehicles' permit fees   | All         | Executive                       | 22 March 2018       | None              | Open  | Bram Kainth<br><a href="mailto:bram.kainth@islington.gov.uk">bram.kainth@islington.gov.uk</a><br><br>Councillor Claudia Webbe, Executive Member for Environment & Transport<br><a href="mailto:claudia.webbe@islington.gov.uk">claudia.webbe@islington.gov.uk</a>        |
| 27. | Clerkenwell Green transformation   | Clerkenwell | Executive                       | 22 March 2018       | None              | Open  | Karen Sullivan<br><a href="mailto:Karen.Sullivan@islington.gov.uk">Karen.Sullivan@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |
| 28. | Contract award for the framework agreement for municipal building repairs - electrical works | n/a         | Corporate Director of Resources | 27 March 2018       | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Mike Curtis<br><a href="mailto:Mike.curtis@islington.gov.uk">Mike.curtis@islington.gov.uk</a>  |

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|-----------------|---|---------------|---|---------------------|-------------------|---|--|
| 29.             | Contract award for building materials, equipment ,tool hire and plant hire supply               | All Wards     | Corporate Director of Housing and Adult Social Services | 22 March 2018       | None              | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)           | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a>  |
| 30.<br>Page 116 | Contract award for the construction of 40 new build homes and improvements to Dixon Clark Court | St Mary's     | Corporate Director of Housing and Adult Social Services | 1 May 2018          | None              | Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)           | Maxine Holdsworth<br><a href="mailto:maxine.holdsworth@islington.gov.uk">maxine.holdsworth@islington.gov.uk</a>  |
| 31.             | Finsbury Park Neighbourhood Forum and Area designation  | Finsbury Park | Executive   | 7 June 2018         | None              | Open  | Karen Sullivan<br><a href="mailto:Karen.Sullivan@islington.gov.uk">Karen.Sullivan@islington.gov.uk</a><br><br>Councillor Diarmaid Ward, Executive Member for Housing & Development<br><a href="mailto:diarmaid.ward@islington.gov.uk">diarmaid.ward@islington.gov.uk</a> |

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|-----|---|---------------|---|---------------------|-------------------|---|---|
| 32. | Hanley Crouch construction of 8 units   | Tollington    | Corporate Director of Housing and Adult Social Services | 22 June 2018        | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Sean McLaughlin<br><a href="mailto:Sean.mclaughlin@islington.gov.uk">Sean.mclaughlin@islington.gov.uk</a>       |
| 33. | Contract award for the construction of 61 new build homes on the Andover Estate | Finsbury Park | Corporate Director of Housing and Adult Social Services | 3 December 2018     | None              | Part exempt<br>Information relating to the financial or business affairs of any particular person (including the authority holding that information)        | Maxine Holdsworth<br><a href="mailto:maxine.holdsworth@islington.gov.uk">maxine.holdsworth@islington.gov.uk</a> |

Page 17

## Membership of the Executive 2017/2018:

### Councillors:

Richard Watts  
Janet Burgess MBE  
Joe Caluori  
Kaya Comer-Schwartz  
Andy Hull  
Asima Shaikh  
Diarmaid Ward

### Portfolio

Leader  
Health and Social Care  
Children, Young People and Families  
Community Development  
Finance, Performance and Community Safety  
Economic Development  
Housing and Development

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Claudia Webbe

Environment and Transport

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**POLICY AND PERFORMANCE SCRUTINY COMMITTEE WORK PROGRAMME 2017/18**

**20 JULY 2017**

- 1.Revenue outturn 2016/17
- 2.Presentation Leader of the Council on Executive priorities 2017/18
- 3.Quarter 4 Performance report
4. Work Programme 2017/18
- 5.Call ins if any
- 6.Monitoring report
7. Use of Agency staff/Sickness absence
8. New Scrutiny topics – Approval
9. Scrutiny Review – Tax Avoidance – 12 month report back

**05 OCTOBER 2017**

- 1.Financial update
- 2.Call ins if any
- 3.Monitoring report
4. Welfare Reforms update
5. Performance update – Quarter 1
6. Thames Water – response to flooding scrutiny review and St.John Street and Copenhagen Street bursts

**02 NOVEMBER 2017**

- 1.Annual Crime and Disorder report
2. Knife Crime – 12 month report back
3. Financial Monitoring
3. Welfare Reforms update
3. Call ins (if any)

**30 NOVEMBER 2017**

- 1..Use of agency staff
- 3 Call ins – if any
4. Monitoring report
5. Quarters 1/ 2 Performance update

**6. Work Programme 2017/18**

**7. Presentation – Executive Member Performance, Finance and Community Safety**

**8. ASB update**

**18 JANUARY 2018**

**1. Budget 2017/18**

**2. Call ins- if any**

**3. Monitoring report**

**4. ICO 12 Month Update**

**08 MARCH 2018**

**1. Performance update – Quarter 3**

**2. Call ins if any**

**3. Monitoring report**

**3. Financial update**

**4. Presentation Executive Member Community Development – Councillor Comer-Schwartz**

**5. ICO 12month update**

**6. Crime statistics**

**7. Work Programme 2017/18**

**8. Use of Agency staff/sickness absence**

**JULY 2018 RESPONSE TO FLOODING SCRUTINY – 12 MONTH REVIEW**