



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 on, **22 January 2015 at 7.30 pm.**

**John Lynch**  
**Head of Democratic Services**

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Despatched : 13 January 2015

### Membership

#### **Councillors:**

Councillor Troy Gallagher (Chair)	Councillor Una O'Halloran
Councillor Asima Shaikh (Vice-Chair)	Councillor Olly Parker
Councillor Gary Doolan	Councillor Caroline Russell
Councillor Michael O'Sullivan	Councillor James Court
Councillor Martin Klute	Councillor Satnam Gill
Councillor Kaya Comer-Schwartz	Councillor Jenny Kay
Councillor Osh Gantly	

#### **Substitutes:**

Councillor Alice Perry	Councillor Jilani Chowdhury
Councillor Alex Diner	Councillor Richard Greening
Councillor Gary Heather	Councillor Robert Khan
Councillor Raphael Andrews	Councillor Nick Wayne
Councillor Paul Smith	Councillor Flora Williamson
Councillor Clare Jeapes	Councillor Mouna Hamitouche MBE

**Quorum: 4 Councillors**



**A. FORMAL MATTERS**

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1. Apologies for Absence
2. Declaration of Substitute Members
3. Declarations of Interest

**Declarations of interest**

If you have a **Disclosable Pecuniary Interest\*** in an item of business:

- if it is not yet on the council's register, you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent;
- you may **choose** to declare a Disclosable Pecuniary Interest that is already in the register in the interests of openness and transparency.

In both the above cases, you **must** leave the room without participating in discussion of the item.

If you have a **personal** interest in an item of business **and** you intend to speak or vote on the item you **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but you **may** participate in the discussion and vote on the item.

**\*(a) Employment, etc** - Any employment, office, trade, profession or vocation carried on for profit or gain.

**(b) Sponsorship** - Any payment or other financial benefit in respect of your expenses in carrying out duties as a member, or of your election; including from a trade union.

**(c) Contracts** - Any current contract for goods, services or works, between you or your partner (or a body in which one of you has a beneficial interest) and the council.

**(d) Land** - Any beneficial interest in land which is within the council's area.

**(e) Licences**- Any licence to occupy land in the council's area for a month or longer.

**(f) Corporate tenancies** - Any tenancy between the council and a body in which you or your partner have a beneficial interest.

**(g) Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

This applies to all members present at the meeting.

4. To approve minutes of previous meeting
5. Matters Arising from the minutes
6. PUBLIC QUESTIONS
7. Chair's Report

**B. ITEMS FOR CALL IN - IF ANY**

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**C. SCRUTINY AND MONITORING REPORTS**

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E.	<b>REPORT OF REVIEW CHAIRS</b>	<b>Page</b>
F.	<b>MONITORING RECOMMENDATIONS OF SCRUTINY COMMITTEES, TIMETABLE FOR TOPICS, WORK PROGRAMME AND FORWARD PLAN</b>	<b>Page</b>
G.	<b>URGENT NON EXEMPT MATTERS</b>	
	<u><a href="#">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.</a></u>	
H.	<b>EXCLUSION OF PUBLIC AND PRESS</b>	
	<u><a href="#">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.</a></u>	
I.	<b>CONFIDENTIAL ITEMS FOR CALL IN - IF ANY</b>	<b>Page</b>
J.	<b>EXEMPT ITEMS</b>	
	<u><a href="#">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.</a></u>	
K.	<b>OTHER BUSINESS</b>	<b>Page</b>

The next meeting of the Policy and Performance Scrutiny Committee will be on 2 March 2015 **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)

<b>Report of :</b> Executive Member for Finance and Performance
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Meeting of	Date	Agenda Item	Ward(s)
Executive Policy & Performance Scrutiny Committee	15 <sup>th</sup> January 2015 22 <sup>nd</sup> January 2015		All
Executive Council	12 <sup>th</sup> February 2015 26 <sup>th</sup> February 2015		
Delete as appropriate	<del>Exempt</del>		Non-exempt

## **BUDGET PROPOSALS 2015-16**

### **1 INTRODUCTION**

1.1 The budget report is a strategic financial document which encapsulates the Council's priorities in an overall budget package for the financial year 2015-16. The principal purpose of this report is for the Executive to recommend proposals in respect of the 2015-16 budget, as the basis for setting the 2015-16 budget and council tax. The Policy and Performance Scrutiny Committee will review the proposed budget at its meeting on 22<sup>nd</sup> January 2015 and its comments will be taken into account in setting the final budget and level of council tax at Council on 26<sup>th</sup> February 2015.

1.2 The contents of this report are summarised below:

**Section 2** sets out the recommendations.

**Section 3** sets out the 2015-16 General Fund revenue budget and Medium Term Financial Strategy (MTFS).

**Section 4** details the Housing Revenue Account (HRA) for 2015-16 and its MTFS.

**Section 5** details the 2015-16 to 2017-18 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 12<sup>th</sup> February 2015 and Council on 26<sup>th</sup> February 2015, following its consideration by the Audit Committee on 29<sup>th</sup> January 2015.

**Section 7** will show the detailed, statutory council tax calculations in the final version of the budget report to be considered by Executive on 12<sup>th</sup> February 2015 and Council on 26<sup>th</sup> February 2015, following its consideration by the Audit Committee on 29<sup>th</sup> January 2015.

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

## List of Appendices

<b>Appendix A</b>	MTFS 2015-16 to 2017-18
<b>Appendix B</b>	Revenue Savings 2015-16
<b>Appendix C</b>	General Fund Fees and Charges 2015-16
<b>Appendix D1</b>	HRA MTFS 2015-16 to 2017-18
<b>Appendix D2</b>	HRA Fees and Charges 2015-16
<b>Appendix E</b>	Capital Programme 2015-16 to 2017-18
<b>Appendix F</b>	Resident Impact Assessment

## **2 RECOMMENDATIONS**

### **The General Fund Budget 2015-16 and MTFS (Section 3)**

- 2.1 To agree the 2015-16 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 in **Appendix B**.
- 2.2 To agree, within the 2015-16 revenue budget, £0.6m to continue to provide a Resident Support Scheme following the cessation of Local Welfare Provision funding by the Government, and to note that we will review expenditure on the Resident Support Scheme in the first three months of 2015-16 and supplement this funding as required from the Housing Benefit Reserve up to the level of the government grant for 2014-15 that is being cut (£1.44m). (**Paragraphs 3.2.5 to 3.2.6**)
- 2.3 To note the requirement to report on the number of maintained schools that have completed the Schools Value Financial Standard (SVFS) by 31<sup>st</sup> March to the Department for Education by 31<sup>st</sup> May each year. (**Paragraph 3.2.15**)
- 2.4 To agree the fees and charges policy and the schedule of 2015-16 fees and charges. (**Paragraph 3.2.16-17 and Appendix C**)
- 2.5 To agree the Council's policy on the level of General Fund balances and the estimated use of the Council's earmarked reserves. (**Paragraph 3.2.21-22 and Table 3**)

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

- 2.6 To agree the balanced HRA 2015-16 budget within the HRA MTFS at **Appendix D1**.
- 2.7 To agree the proposed increases in 2015-16 for HRA rents and other fees and charges. (**Paragraphs 4.4 to 4.9, Table 5 and Appendix D2**)

### **The Capital Programme 2015-16 to 2017-18 (Section 5)**

- 2.8 To agree the 2015-16 capital programme and note the provisional programme for 2016-17 to 2017-18, which includes funding for an expanded Phase 2 Bunhill heat and power scheme (funded on the expectation that it will be a priority for planning gain from developments in Bunhill). (**Paragraph 5.1, Table 6 and Appendix E**)
- 2.9 To agree that the Corporate Director of Finance and Resources applies capital resources to fund the capital programme in the most cost-effective way. (**Paragraph 5.3**)
- 2.10 To note the schemes that comprise the Capital Allowance pot of eligible affordable housing and regeneration schemes. (**Paragraph 5.4 and Appendix E**)

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

- 2.11 To note that the Treasury Management Strategy will initially be considered by Audit Committee on 29<sup>th</sup> January 2015 and then included for agreement within the final budget report to Executive on 12<sup>th</sup> February 2015 and Council on 26<sup>th</sup> February 2015.

### **Council Tax 2015-16, including Statutory Calculations (Section 7)**

- 2.12 To note that the General Fund budget has been prepared on the basis that the basic amount of council tax in Islington (excluding the GLA precept) will increase by 1.99% in 2015-16.
- 2.13 To note that the detailed, statutory council tax calculations and the recommendations for the final 2015-16 council tax level, including the GLA precept, will be included in the budget report to Executive on 12<sup>th</sup> February 2015 and Council on 26<sup>th</sup> February 2015.

### **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 2015-16 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 (RIA) on the 2015-16 budget. (**Appendix F**)

### **3 GENERAL FUND BUDGET 2015-16**

#### **3.1 GENERAL FUND BUDGET - OVERVIEW**

- 3.1.1 Following the significant cut in national Government funding since 2010, Islington Council has had to close a net budget gap of £112m over the four years 2011-15. For the financial year 2015-16, there is a further budget gap of £37m to close, following the announcement of further Government cuts to the Council's general grant funding (£25m) and further inflationary and demographic cost pressures (£12m).
- 3.1.2 There is significant financial uncertainty from 2016-17 onwards due in the main to the approaching General Election in May 2015 and the Spending Review that will follow.
- 3.1.3 The proposed General Fund revenue budget and net revenue cash limits for 2015-16 are shown within the MTFS at **Appendix A**. The MTFS includes the proposed 2015-16 General Fund savings, totalling £37m and included 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 shows the net budget figures for 2015-16 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 2015-16**

	<b>£000s</b>
<b>Departments</b>	
Children's Services	73,944
Chief Executive	6,307
Environment and Regeneration	30,564
Finance and Resources	489
Housing and Adult Social Services	81,619
Public Health	0
Corporate and Democratic Core (CDC)/Unapportionable Central Overheads (UCO)	16,675
<b>NET COST OF SERVICES</b>	<b>209,598</b>
<b>Net Corporate items</b>	<b>6,409</b>
<b>NET OPERATING EXPENDITURE</b>	<b>216,007</b>
<b>Other Budget Items:</b>	
Transfer to/(from) Reserves	10,450
New Homes Bonus (net of estimated top-slice to London Local Enterprise Partnership)	(9,884)
Education Services Grant (Estimate)	(2,322)
<b>AMOUNT TO BE MET FROM CORE GOVERNMENT FUNDING AND COUNCIL TAX</b>	<b>214,251</b>



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

### **Provisional Local Government Finance Settlement 2015-16**

3.2.1 The Provisional Local Government Finance Settlement, announced on 18<sup>th</sup> December 2015, detailed the Council's core Government funding allocation for 2015-16. An analysis is shown in **Table 2** below.

**Table 2 – Core Government Funding 2015-16**

	<b>2015-16 Provisional £m</b>
Revenue Support Grant	65.9
Retained Business Rates	57.0
Top-up Grant	20.4
<b>Total Core Government Funding</b>	<b>143.3</b>

3.2.2 Overall, total core Government funding will be cut by £25.1m (15%) in 2015-16.

3.2.3 The Government estimates that the Council will collect £190m in business rates in 2015-16. Of this, the Council is estimated to retain £57m (30%) towards core funding, with 20% and 50% going to the GLA and Central Government respectively.

3.2.4 2015-16 core Government funding also includes a £20.4m top-up grant because estimated business rates income is less than the Government determined funding need.

### **Local Welfare Provision Funding/Resident Support Scheme**

3.2.5 It was confirmed as part of the provisional local government finance settlement that there will be no Government funding for Local Welfare Provision (LWP) from 2015-16; the funding therefore stops in the financial year 2014-15. It is recommended that £0.6m is provided from the General Fund in 2015-16 to continue to provide a Resident Support Scheme. This can be provided for within the revenue budget due to the level of 2015-16 savings that have been found, including in particular £500k from reducing the number of refuse collection vehicles required by moving towards a communal kitchen waste and green waste collection service.

3.2.6 We are concerned, however, that this level of funding may not cover the demand for such support in 2015-16. As a result, we will review expenditure on the Resident Support Scheme in the first three months of 2015-16 and supplement this funding as required from the Housing Benefit Reserve up to the level of the government grant for 2014-15 that is being cut (£1.44m). The Housing Benefit Reserve is being held to allow for the management of the transition from housing benefit to universal credit and for the ongoing requirement to run a council tax support scheme. The commencement of universal credit has continually been delayed by the Government and although our Islington start-date has not yet been fixed, we have recently been told that it will not be prior to October 2015 for new claimants and not until 2016-17 for current claimants. This delay should allow for the release of some temporary funding from the Housing Benefit Reserve as required in order to meet demand from some of the borough's most vulnerable residents through the Resident Support Scheme.

### **New Homes Bonus Scheme**

3.2.7 The Council will receive £13.8m New Homes Bonus income in 2015-16. Islington is the sixth highest recipient of New Homes Bonus in England, directly attributable to the number of new homes built in the borough over the past five years.

3.2.8 In 2015-16, an estimated £3.9m of our New Homes Bonus income will be top-sliced to fund London Local Enterprise Partnership (LEP) projects.

### **Health/Social Care Funding**

3.2.9 The Better Care Fund is a pooled budget to help improve the integration of health and care services that are currently commissioned by the NHS and local authorities. The revenue funding for Islington of £17m is from within Islington Clinical Commissioning

Group budgets and will be pooled along with £1.4m of social care capital grants. The NHS and local authorities must agree locally through Health and Wellbeing Boards how the funding will be spent across health and care services. Not all of these funds are transferring to the Council and £8.6m is existing NHS funding to support social care with health benefits, carers and reablement plus a further allocation for new burdens arising from the Care Bill.

3.2.10 The Council will receive £25.4m Public Health Grant in 2015-16, ring-fenced for spending on public health services.

#### **Children's Services Funding 2015-16**

3.2.11 The Dedicated Schools Grant (DSG) is a ring-fenced grant for spending on education. The Schools Forum makes recommendations about how the grant awarded to Islington should be allocated to schools and the Council (including the Early Years Service) as appropriate.

3.2.12 The Department for Education has committed to a DSG cash floor of minus 2% per pupil for 2015-16, to ensure that a minimum funding guarantee of minus 1.5% per pupil at school level can be maintained (excluding sixth form funding) and before the Pupil Premium is added. The DSG priorities for 2015-16 are being developed in conjunction with the Schools Forum.

3.2.13 The Pupil Premium is a specific grant to support disadvantaged pupils in mainstream and special schools, Pupil Referral Units, and 14 to 15 year olds in Further Education colleges. It is being extended to disadvantaged 3 and 4 year olds in early years provision from 2015-16. It is estimated that total Pupil Premium funding for Islington (including Academies) will be around £15.6m in 2015-16, to be announced in early 2015.

3.2.14 Education Services Grant (ESG) – The Department for Education has announced indicative allocations of this grant for 2015-16, with the Council's allocation being provisionally reduced by £0.5m in 2015-16 to £2.3m in line with an overall reduction in this funding stream at a national level.

#### **Statement of Assurance on Schools**

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

#### **Fees and Charges 2015-16**

3.2.16 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 2015-16 are set out in the schedule included at **Appendix C** and incorporated in the overall revenue budget.

3.2.17 It is the Council's policy to increase its discretionary fees and charges in line with inflation (2.4% at Quarter 3 2014, this being the quarter average) unless a variation is approved by Council or Executive. The relevant extract of the Council's fees and charges policy is set out below:

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

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

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

3.2.18 Fees and charges in relation to Leisure Services and Cemeteries were agreed separately by the Executive on 27<sup>th</sup> November 2014 and will take effect from 1<sup>st</sup> January 2015.

### **Local Initiatives Fund**

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

### **General Balances and Reserves**

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

3.2.21 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 2015-16, after taking into account existing and estimated allocations against these reserves, are shown in **Table 3** below:

**Table 3 – Estimated Reserve and General Balances 2015-16**

	<b>2015-16 £m</b>
Redundancy Reserve	2.0
Contingency Reserve	1.9
Housing Benefit Reserve	7.3
Levies Smoothing Reserve	0.8
General Fund Balances (excluding schools)	10.6
Schools Balances	10.9
<b>Total</b>	<b>33.5</b>

3.2.22 It is recommended that the Council agrees the same policy as previous years on the level of general balances for the 2015-16 budget. This is as follows:

“The policy of the Council is to set a target level of General Fund balances (excluding schools balances) at 5% 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 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.”

### **Corporate Levies**

3.2.23 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 2015-16 levy estimates are detailed in **Table 4**.

**Table 4 – Levy Estimates 2015-16**

<b>Levies by Body</b>	<b>2015-16 Budget £m</b>
Concessionary Fares (Freedom Pass)	11.923
North London Waste Authority	7.881
Lee Valley Regional Park Authority	0.226
Traffic and Control Liaison Committee	0.324
Inner London North Coroners Court	0.295
London Pensions Fund Authority	1.204
Environment Agency (Thames Region)	0.163
London Boroughs Grants Scheme	0.231
<b>Total</b>	<b>22.247</b>

## **4 THE 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 tenant/leaseholder service charges.
- 4.2 The HRA MTFS is balanced over the medium term, accommodating the impact of inflation, the reintegration of the repairs service and the HRA's contribution towards the pension fund deficit. The proposed HRA budget for 2015-16 and the forecast budgets over the medium term, based on current knowledge and expectations, are shown within the HRA MTFS at **Appendix D1**.
- 4.3 A significant HRA budget risk over the medium term is the potential impact of the Government's welfare reforms. At this stage it is difficult to predict the financial impact with any degree of accuracy, but indicative modelling suggests costs in respect of additional staffing and rent arrears could be in the region of £5m.

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

- 4.4 It is Council policy to continue to apply the principles of rent restructuring by moving actual rents towards target rents over time, subject to the affordability cap of prior year rent plus Consumer Price Index (1.2% at September 2014) plus 1% plus £2.
- 4.5 **Table 5** below sets out the proposed average rent increase for 2015-16.

**Table 5 – Weekly Rent 2015-16**

	<b>Proposed 2015-16</b>
Average Weekly Rent	£115.89
Increase (£)	£4.40
Increase (%)	3.95%
Average Weekly Target Rent	£122.72

- 4.6 All other HRA fees and charges are set out at **Appendix D2** and increased in line with inflation in 2015-16 (Retail Price Index at September 2014, 2.3%) unless there are agreed reasons for doing otherwise. These exceptions are outlined below.
- 4.7 **Heating and Hot Water Charges** will not be increased in 2015-16. In addition, depending on the actual cost of energy in 2015-16, an energy fund will be established to mitigate against future energy price increases.
- 4.8 **Estate Parking Charges** will be increased to more closely reflect market charges.
- 4.9 **Concierge Charges:** a new £1 charge will be introduced where coverage is provided by a small number of cameras to enable anti-social behaviour issues to be addressed.

## 5 **CAPITAL PROGRAMME**

- 5.1 The 2015-16 to 2017-18 capital programme is summarised in **Table 6** below and shown in full at **Appendix E**. This will deliver projects of £326m over the next three years and includes the continuation of existing programmes of investment in new homes (£119m), housing major works and improvements (£122m) and school buildings (£19m). This is a significant level of investment at a time when Government capital grants have been substantially scaled back.

**Table 6 – Capital Programme 2015-16 to 2017-18**

	<b>2015-16 £000</b>	<b>2016-17 £000</b>	<b>2017-18 £000</b>	<b>Total £000</b>
Housing and Adult Social Services	84,508	81,860	83,104	<b>249,472</b>
Children's Services	16,165	4,000	0	<b>20,165</b>
Environment and Regeneration	28,342	15,425	8,326	<b>52,093</b>
Finance and Resources	1,500	1,500	1,500	<b>4,500</b>
<b>Total Capital Programme</b>	<b>130,515</b>	<b>102,785</b>	<b>92,930</b>	<b>326,230</b>

- 5.2 The capital programme includes funding for an expanded Phase 2 Bunhill Heat and Power scheme (£7.3m). This scheme is funded by external grant (£1m) and Council funding (£6.3m), on the expectation that the Council's contribution will be a priority for planning gain from developments in Bunhill.
- 5.3 Whilst uncertainty surrounds the level and timing of capital receipts estimated to be available over the medium-term, the Council is forecasting that there will be sufficient resources to fund the 2015-16 programme and the provisional programme for 2016-17 to 2017-18. The Corporate Director of Finance and Resources will continue to apply capital resources to fund the ongoing capital programme in the most cost-effective way.
- 5.4 A key element of the Capital Medium Term Strategy is that the Council maximises the capital resources it has available for investment. This includes ensuring that the Council has a sufficient 'Capital Allowance' pot for affordable housing and regeneration schemes to avoid having to pay over housing capital receipts (excluding Right to Buy receipts which are covered by separate regulations) into the national pool. The schemes included in the Capital Allowance pot of eligible affordable housing and regeneration schemes are designated at **Appendix E**.

## **6 THE TREASURY MANAGEMENT STRATEGY 2015-16**

- 6.1 The Council's 2015-16 annual treasury management and investment strategy will initially be considered by Audit Committee on 29<sup>th</sup> January 2015 and then included for agreement within the final budget report to Executive on 12<sup>th</sup> February 2015 and Council on 26<sup>th</sup> February 2015.

## **7 COUNCIL TAX 2015-16 (INCLUDING STATUTORY CALCULATIONS)**

- 7.1 The revenue budget for 2015-16 has been prepared on the basis of an assumed council tax rise of 1.99%. A grant has been made available by the Government worth the equivalent value of a 1% increase in council tax for freezing council tax in 2015-16. However, the freeze grant is one-off funding only and would not compensate for the permanent loss in additional council tax income that a council tax freeze would represent. An increase of 1.99% on Islington's council tax will cost a Band D (average) council tax payer around an extra 40p per week.
- 7.2 The detailed, statutory council tax calculations and the recommendations for the final level of the 2015-16 council tax, including the GLA precept, will form part of the budget report to Executive on 12<sup>th</sup> February 2015, for onward recommendation to Council on 26<sup>th</sup> February 2015.
- 7.3 The 2015-16 budget incorporates the Council decision on 4<sup>th</sup> December 2014 to leave unchanged for 2015-16 the existing Council Tax Support Scheme.
- 7.4 The 2015-16 budget report to be considered by Executive on 12<sup>th</sup> February 2015 will incorporate the decisions on the level of the overall council tax base to be agreed by Audit Committee on 29<sup>th</sup> January 2015.



## **8 MATTERS TO CONSIDER IN SETTING THE BUDGET**

### **COMMENTS OF THE SECTION 151 OFFICER**

- 8.1 The Council, when determining the budget and thereby the level of council tax, must take into account the report of its Section 151 Officer. The report must comment on the robustness of the estimates included in the budget and parallel consideration of the adequacy of the Council's proposed reserves. This section of the report includes consideration of these specific areas and enables the authority to discharge its duty to take account of the statutory report under section 25(2) of the Local Government Act 2003.
- 8.2 The process for challenging, compiling and collating the budget begins in April prior to the year for which the council tax is being set. The process involves all of the spending departments, and assumptions are scrutinised throughout the year. It is the thoroughness of this process which provides the assurance that all strategic, operational and financial risks facing the authority have been taken into account, as far as they are reasonably anticipated to be incurred by the Council in the next financial year. It is the opinion of the Section 151 Officer that the estimates for 2015-16 have been prepared on a robust basis, and further that where there are uncertainties, for instance on the levels of service demand, that these can be covered by an adequate corporate contingency provision.
- 8.3 In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget, the views of the Council's auditors, the level of earmarked reserves and provisions, and the risks facing the Council over the medium term. The MTFS assumes contributions such that over the planning period the Council is forecast to attain the target of general balances at 5% of the budget requirement.

### **COMMENTS OF THE MONITORING OFFICER**

- 8.4 This report sets out the basis upon which a recommendation will be made for the adoption of a lawful budget and the basis for the level of the council tax for 2015-16. It also outlines the Council's current and anticipated financial circumstances, including matters relating to the General Fund budget and MTFS, the HRA, the capital programme, and borrowing and expenditure control.
- 8.5 The setting of the budget and council tax by Members involves their consideration of choices. No genuine and reasonable options should be dismissed out-of-hand and Members must bear in mind their fiduciary duty to the council taxpayers of Islington.
- 8.6 Members must have adequate evidence on which to base their decisions on the level of quality at which services should be provided. Where a service is provided pursuant to a statutory duty, it would not be lawful to fail to discharge it properly or abandon it, and where there is discretion as to how it is to be discharged, that discretion should be exercised reasonably. Where a service is derived from a statutory power and is in itself discretionary that discretion should be exercised reasonably.
- 8.7 The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to ignore irrelevant considerations. Members have a duty to seek to ensure that the Council acts lawfully. They are under an obligation to produce a balanced budget and must not knowingly budget for a deficit. Members must not come to a decision which no reasonable authority could come to; balancing the nature, quality and level of services which they consider should be provided, against the costs of providing such services.

8.8 Under the constitutional arrangements, the setting of the Council budget is a matter for the Council, having considered recommendations made by the Executive. Before the final recommendations are made to the Council on 26<sup>th</sup> February 2015, the Policy and Performance Scrutiny Committee must have been given the opportunity to scrutinise these proposals and the Executive should take into account its comments when making those recommendations.

### **RESIDENT IMPACT ASSESSMENT**

8.9 The Equality Act 2010 sets out the requirement for the Council to pay due regard in the exercise of its functions to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
- Advance equality of opportunity between people who share a protected characteristic and those who do not;
- Foster good relations between people who share a protected characteristic and those who do not.

8.10 A Resident Impact Assessment (RIA) of the 2015-16 budget proposals is set out at **Appendix F**. It is supplemented at a departmental level by detailed RIAs of major proposals. These demonstrate that the Council has met its duties under the Equality Act 2010 and has taken account of its duties under the Child Poverty Act 2010.

8.11 While the majority of the 2015-16 savings proposals relate to efficiencies, 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 obliged to reject savings with negative impacts on any particular groups but must consider carefully and with rigour the impact of its proposals on the Public Sector Equality Duty (as set out above), take a reasonable and proportionate view about the overall impact on particular groups and seek to mitigate negative impacts where possible. In this context, the Council's proposals for achieving savings are considered to be reasonable overall and take adequate account of the three duties set out under the Equality Act.

8.12 Members are asked to note the Resident Impact Assessment.

### **Final report clearance**

Signed by

.....  
Executive Member for Finance and Performance

.....  
Date

Received by

.....  
Head of Democratic Services

.....  
Date

Responsible Officer : Mike Curtis, Corporate Director of Finance and Resources  
Report Author : Tony Watts, Head of Financial Planning

**MEDIUM TERM FINANCIAL STRATEGY 2015-16 TO 2017-18**

**APPENDIX A**

	2014-15	2015-16					2016-17					2017-18				
	Budget £000	Inflation £000	Adjst. £000	Growth £000	Savings £000	Projected £000	Inflation £000	Adjst. £000	Growth £000	Savings £000	Projected £000	Inflation £000	Adjst. £000	Growth £000	Savings £000	Projected £000
<b>DEPARTMENTS</b>																
Chief Executive	7,268	176	1,079		(2,216)	6,307	149	(140)			6,316	150	(65)			6,401
Children's Services	76,994	758	1,649		(5,457)	73,944	413				74,357	417	(635)			74,139
Environment and Regeneration	36,215	877	2,286		(8,814)	30,564	400	(10)			30,954	404				31,358
Finance and Resources	7,647	757	(4,499)	600	(4,016)	489	592				1,081	600				1,681
Housing and Adult Social Services	83,737	2,082	5,250	1,650	(11,100)	81,619	266				81,885	269				82,154
Public Health	0	0	2,101		(2,101)	0	0				0	0				0
<b>TOTAL SERVICES</b>	<b>211,861</b>	<b>4,650</b>	<b>7,866</b>	<b>2,250</b>	<b>(33,704)</b>	<b>192,923</b>	<b>1,820</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>194,593</b>	<b>1,840</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>195,733</b>
Corporate Democratic Core / Non Distributed Costs	16,626		49			16,675					16,675					16,675
<b>NET COST OF SERVICES</b>	<b>228,487</b>	<b>4,650</b>	<b>7,915</b>	<b>2,250</b>	<b>(33,704)</b>	<b>209,598</b>	<b>1,820</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>211,268</b>	<b>1,840</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>212,408</b>
Corporate Growth / Savings	2,525		1,066		(3,300)	291	1,000		6,000		7,291	1,000	(6)	2,000		10,285
Demographic Contingency	2,377		(2,377)			0					0					0
Corporate Financing Account	(13,276)		(2,853)			(16,129)					(16,129)					(16,129)
Levies	22,273	(26)				22,247	2,026				24,273	700		3,000		27,973
<b>NET OPERATING EXPENDITURE</b>	<b>242,386</b>	<b>4,624</b>	<b>3,751</b>	<b>2,250</b>	<b>(37,004)</b>	<b>216,007</b>	<b>4,846</b>	<b>(150)</b>	<b>6,000</b>	<b>0</b>	<b>226,703</b>	<b>3,540</b>	<b>(706)</b>	<b>5,000</b>	<b>0</b>	<b>234,537</b>
Insurance Fund	(300)		300			0					0					0
Contingency	1,300		(900)		(400)	0					0					0
Transfer to Capital Reserve (Ongoing Capital Programme)	5,000					5,000					5,000					5,000
NHBS Tranche 1: Transfer to Capital Reserve (Until 2016-17)	3,000					3,000					3,000		(3,000)			0
Transfer to/(from) Other Earmarked Reserves	(1,273)		6,523			5,250		(5,250)			0					0
Transfer to/(from) General Balance	0		(2,800)			(2,800)		2,800			0					0
New Homes Bonus	(12,007)		(1,774)			(13,781)					(13,781)		3,706			(10,075)
New Homes Bonus top-sliced to London Local Enterprise Partnership	0		3,897			3,897					3,897					3,897
One-off Return of New Homes Bonus Top-slice	(261)		261			0					0					0
Educational Services Grant	(2,850)		528			(2,322)					(2,322)					(2,322)
Government Grant for Freezing Tax in 2014-15 (2nd Tranche of 2-year Grant)	(878)		878			0					0					0
<b>AMOUNT TO BE MET FROM REVENUE SUPPORT GRANT, BUSINESS RATES RETENTION AND COUNCIL TAX</b>	<b>234,117</b>	<b>4,624</b>	<b>10,664</b>	<b>2,250</b>	<b>(37,404)</b>	<b>214,251</b>	<b>4,846</b>	<b>(2,600)</b>	<b>6,000</b>	<b>0</b>	<b>222,497</b>	<b>3,540</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>231,037</b>
<b>CHANGE COMPARED TO PREV YEAR (%)</b>	<b>-7.33%</b>					<b>-8.49%</b>					<b>3.85%</b>					<b>3.84%</b>
Revenue Support Grant	(91,548)			25,599		(65,949)		1,726	10,033		(54,190)			13,157		(41,033)
Retained Business Rates	(55,929)	(1,069)				(56,998)					(56,998)					(56,998)
Top-up Grant	(19,998)	(382)				(20,380)					(20,380)					(20,380)
<b>SETTLEMENT FUNDING ASSESSMENT (SFA)</b>	<b>(167,475)</b>	<b>(1,451)</b>	<b>0</b>	<b>25,599</b>	<b>0</b>	<b>(143,327)</b>	<b>0</b>	<b>1,726</b>	<b>10,033</b>	<b>0</b>	<b>(131,568)</b>	<b>0</b>	<b>0</b>	<b>13,157</b>	<b>0</b>	<b>(118,411)</b>
Additional Retained Business Rates	(250)		(40)			(290)					(290)					(290)
Transfers (from)/to the Collection Fund including Lloyd Square	500		(500)			0					0					0
<b>NET COUNCIL TAX REQUIREMENT</b>	<b>66,892</b>	<b>3,173</b>	<b>10,124</b>	<b>27,849</b>	<b>(37,404)</b>	<b>70,634</b>	<b>4,846</b>	<b>(874)</b>	<b>16,033</b>	<b>0</b>	<b>90,639</b>	<b>3,540</b>	<b>0</b>	<b>18,157</b>	<b>0</b>	<b>112,336</b>

**REVENUE SAVINGS 2015-16**

**APPENDIX B**

LINE #	DIRECTORATE	SERVICE	SAVINGS DESCRIPTION	2015-16 £000s
1	CE	All	Reduce non-essential budgets (e.g. staff training and non-staff overheads) and increase income (e.g. through Assembly Hall hire) across the Chief Executive's department.	330
2	CE	Community Safety	Restructure the community safety team and delete vacant police posts.	280
3	CE	Human Resources	Reduce Human Resources transactional services (e.g. recruitment and payroll) and integrate internal training functions across the Council into a single corporate team.	140
4	CE	Islington Learning and Working (ILW) & Business and Employment Support Team (BEST)	Remodel service delivery and secure external funding (e.g. from New Homes Bonus and European Social Fund) for Islington Learning and Working and the Business and Employment Support Team.	440
5	CE	Legal Services	Delete one post in the Legal department.	40
6	CE	Strategy, Equality, Performance (SEP) and Communications	Integrate the 'Strategy, Equality and Performance' and 'Communications' teams and generate additional income (e.g. from selling printing services).	400
7	CE	Voluntary Sector Grants and Third Sector Partnerships	Reduce staff and administration costs in the Partnerships team, delete spare capacity in the Discretionary Rate Relief budget and reduce the Local Initiatives Fund to £15k per annum per ward.	246
8	CE	Voluntary Sector Grants and Third Sector Partnerships	Use funding from Section 106 to replace (not reduce) core council funding for the voluntary sector.	340
9	CORP	Contingency	Remove the corporate contingency budget (contingencies to be managed through reserves and balances).	400
10	CORP	Pensions	Charge Schools and the Housing Revenue Account their full share of the c£10m pension fund annual lump sum contribution.	1,900
11	CORP	Property	Use the Council's property portfolio more efficiently, including increased income from commercially letting vacant properties.	1,400
12	CS	All	Transfer funding of some health-related services to Public Health, Clinical Commissioning Group and Schools budgets and make efficiency savings through alternative use of government grant.	2,080
13	CS	All	Make planned reductions in administration and commissioning posts across Children's Services.	420
14	CS	Learning and Schools	Make savings in Early Years through grant aid saving, bringing the after-school childcare budget into line with demand and placing one Early Years Centre onto the standard funding formula.	200
15	CS	Learning and Schools	Shift funding from the General Fund to the Dedicated Schools Grant for pupil, school and early years support services, as agreed by Schools Forum, and continue traded schools services.	1,370
16	CS	Learning and Schools	Complete the reduction in the Connexions service, with schools taking their legal responsibility for youth careers advice.	550
17	CS	Learning and Schools	Reform and re-focus childcare subsidy, progressively distributing increases in charges via a graduated scale through the income bands and introducing additional bands at the top, so those on the lowest incomes face the lowest rises.	37
18	CS	Targeted Specialist Children and Families	Procure Independent Fostering Placements jointly and improve the procurement of residential provision.	800
19	E&R	All	Increase income generation across the Environment and Regeneration department, including through additional income from the new leisure contract, increasing our Commercial Waste business and establishing a trading company (iCo) to sell services such as energy advice.	3,671
20	E&R	All	Integrate separate enforcement teams across the Environment and Regeneration department into a multi-disciplinary team.	150
21	E&R	All	Make efficiencies in the Environment and Regeneration department, including in support functions and procurement.	1,466
22	E&R	Parks	Rationalise grounds maintenance in parks through revised maintenance routines for out-of-season and lower priority works.	96
23	E&R	Parks	Adopt a risk-based approach to locking parks, leaving only the lowest-risk parks unlocked.	70
24	E&R	Planning and Development	Restructure the Planning and Development service, reducing senior management, and increase the fees for the Design Review Panel service.	216
25	E&R	Street Environment Services	Review recycling points on estates to make them more accessible and, following pilots, move to communal recycling on the estates where doorstep recycling is currently still offered.	150
26	E&R	Street Environment Services	Introduce the 'village principle' into Street Environment Services by creating area-based teams.	150
27	E&R	Street Environment Services	Reduce the number of refuse collection vehicles by, following pilots, moving towards communal kitchen waste and green waste collection.	500
28	E&R	Street Environment Services	Complete planned reduction in the Bright Sparks service's reliance on Council funding.	125
29	E&R	Traffic and Parking	Review Pay and Display Charges to manage bay occupancy and availability.	1,000
30	E&R	Traffic and Parking	Introduce a 'diesel surcharge' for parking permits for diesel and heavy oil vehicles, with appropriate exemptions, to encourage residents to use cleaner vehicles.	880
31	E&R	Traffic and Parking	Increase the price of visitor vouchers, while introducing pensioner discounts for all visitor vouchers.	340

**REVENUE SAVINGS 2015-16**

**APPENDIX B**

LINE #	DIRECTORATE	SERVICE	SAVINGS DESCRIPTION	2015-16 £000s
32	F&R	All	Reduce senior management in the Finance and Resources department.	475
33	F&R	Financial Management	Reduce finance support by reducing the costs of the Finance Support service, finance systems contracts, the Parking and Small Payments teams, cash flow management and external audit.	1,861
34	F&R	Procurement and Internal Audit	Reduce the level of control over compliance functions in procurement and internal audit.	245
35	F&R	Housing Benefits, Business Rates and Council Tax Collection	Protect income collection and restructure benefits processing.	835
36	F&R	ICT and Customer Interactions	Improve information and communications technology to allow more online customer self-service and integrate Council advice services.	600
37	HASS	Adult Social Services	Reduce the cost of support services in Adult Social Services by centralising training and making non-pay efficiencies.	550
38	HASS	Adult Social Services	Recommission grants to voluntary sector organisations and non-statutory services such as counselling.	600
39	HASS	Adult Social Services	Tailor the amount of care offered to people who are eligible for social services support, while maintaining adult social care for people with Moderate needs.	300
40	HASS	Housing Needs and Strategy	Reduce spending on temporary accommodation by doing additional work to prevent homelessness, use more private sector accommodation at lower rents and move people out of temporary accommodation faster.	500
41	HASS	Housing Needs and Strategy	Reduce staffing costs through improving processes and deleting vacant posts.	100
42	HASS	Integrated Community Services	Review assessment and care management functions and intermediate care services, increasing service user independence, signposting to external services where appropriate and increasing self-assessment online.	800
43	HASS	Integrated Community Services	Use preventative telecare to reduce and delay admission into residential care.	200
44	HASS	Integrated Community Services	Move to more personalised, community-based services, reducing double-up homecare and increasing the number of users of Direct Payments.	600
45	HASS	Integrated Community Services	Collaborate with the NHS to secure funding and reduce costs, using the Better Care Fund to integrate work across health and social care, including through shifting activity from acute and residential provision to community-based services, investment in reablement and reduction in permanent admissions to residential and nursing care homes.	4,550
46	HASS	Learning Disabilities	Increase independence for people with learning disabilities through the development of a new supported accommodation scheme and expanding the Shared Lives scheme and the Community Access Project.	750
47	HASS	Strategy and Commissioning	Make commissioning efficiencies in Housing Related Support and change the funding source for appropriate Housing Related Support from the General Fund to the Housing Revenue Account.	1,950
48	HASS	Strategy and Commissioning	Reduce transport costs by providing services closer to home rather than out-of-borough placements.	200
49	PH	Adult Health Improvement Services	Streamline, integrate and co-locate (e.g. in pharmacies or online) some adult health improvement services.	467
50	PH	All	Reduce staffing by deleting vacant posts.	300
51	PH	Sexual Health Services	Transform the way we pay providers for genito-urinary medicine and sexual health services, redesign sexual health services and review sexual health prevention and promotion.	390
52	PH	Substance Misuse Services	Review substance misuse services and contracts and redesign systems to reduce duplication and focus on services geared towards recovery.	944
<b>TOTAL</b>				<b>37,404</b>

Fee / Charge		Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
<b>CHIEF EXECUTIVE'S DEPARTMENT</b>						
<b>Registrars</b>						
<b>Charge for Births, Deaths and Marriages Certificates / Registration</b>						
Licence for Approved premises	Licence for a three year period	Discretionary	£1000 per 3 year period	£1500 per 3 year period	50.00%	Benchmarked other Register Office fees. Fee not increased in last 4 years and the Approval is operational for a 3 year period.
Licensed Venues external to Town Hall	Monday to Saturday	Discretionary	£500.00	£580.00	16.0%	Benchmarked other Register Office fees
Licensed Venues external to Town Hall	Sunday	Discretionary	£600.00	£680.00	13.3%	Benchmarked other Register Office fees
Licensed Venues external to Town Hall	Bank Holiday	Discretionary	£900.00	£700.00	-22.2%	Benchmarked other Register Office fees
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Monday to Saturday	Discretionary	£600.00	£680.00	13.3%	Benchmarked other Register Office fees
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Sunday / Bank Holiday / Christmas Eve, New Years Eve	Discretionary	£1,000.00	£700.00	-30.0%	Benchmarked other Register Office fees
Richmond Room	Saturday only (2pm to 6pm with max 60 guests)	Discretionary	£480.00	£480.00	0.0%	
Mayor's Parlour - marriage or civil partnerships	Tuesday, Wednesday, Thursday, Friday	Discretionary	£300.00	£300.00	0.0%	
Mayor's Parlour - marriage or civil partnerships	Saturday	Discretionary	£580.00	£580.00	0.0%	
Mayor's Parlour - marriage or civil partnerships	Sunday	Discretionary	£700.00	£680.00	-2.9%	Benchmarked other Register Office fees
Room 99 - Marriages or Partnership ceremonies	Basic ceremony (max 30 guests): Monday	Discretionary	£50	£54	8.0%	Benchmarked other Register Office fees
	Basic ceremony (max 30 guests): Tuesday, Wednesday, Thursday	Discretionary	£120.00	£120.00	0.0%	
	Basic ceremony (max 30 guests): Friday	Discretionary	£180.00	£200.00	11.1%	Benchmarked other Register Office fees
	Saturday (max 30 guests)	Discretionary	£250.00	£250.00	0.0%	
Re-booking of ceremony		Discretionary	£35.00	£35.00	0.0%	
Council Chamber - marriage or Civil Partnership or Renewal of vows & Naming Ceremonies	Tues, Weds, Thurs, Fri	Discretionary	£300.00	£350.00	16.7%	Benchmarked other Register Office fees
	Saturday	Discretionary	£580.00	£580.00	0.0%	
	Sunday	Discretionary	£700.00	£680.00	-2.9%	Benchmarked other Register Office fees
	Use of balcony	Discretionary	£300.00	£180.00	-40.0%	Benchmarked other Register Office fees
Births, deaths, marriages and civil partnership certificates	Express same day within 1 hour (walk in service before 11am)	Discretionary	£20.00	£20.00	0.0%	
Births, deaths marriages and civil partnership certificates	Express same day within 2 hours (Contact centre order before 2 pm)	Discretionary	£16.00	£16.00	0.0%	
Nationality check and send (incl. VAT) for citizenship applicants (Mon-Fri)	Per child	Discretionary	£30.00	£30.00	0.0%	
	Per single adult application	Discretionary	£55.00	£55.00	0.0%	
Nationality check and send (incl. VAT) for citizenship applicants - Saturday Service &	Per child	Discretionary	£35.00	£35.00	0.0%	
	Per single adult application	Discretionary	£70.00	£70.00	0.0%	
Settlement check and send (incl. VAT) for settlement applicants - (Mon-Fri)	Per single adult application	Discretionary	£90.00	£90.00	0.0%	
Settlement check and send (incl. VAT) for settlement applicants - Saturday Service & evening appointments	Per single adult application	Discretionary	£100.00	£100.00	0.0%	
Private Citizenship Ceremony (Mon - Fri)	Per single adult	Discretionary	£150.00	£150.00	0.0%	
Private Citizenship Ceremony (Sat)	Per single adult	Discretionary	£180.00	£180.00	0.0%	
<b>Islington Assembly Hall</b>						
<b>Commercial Rates -</b>						
Wedding package Monday-Thursday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£2,000.00	£1,900.00	-5.0%	Want to encourage more weekday weddings, especially during summer months, so making the rate more attractive. Have offered this rate and secured our first weekday wedding reception.
Wedding package Friday-Sunday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£2,462.00	£2,900.00	17.8%	Last year's figure didn't include VAT. Not looking to increase rates until more demand for the venue. Looking to do more promotion of it as a wedding venue and possibly do offers for quiet months.
Civil ceremony package Monday-Thursday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary		£1,200.00	N/A	
Civil ceremony package Friday-Sunday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary		£1,900.00	N/A	
Private / corporate hire event Mon-Wed hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up, and	Discretionary	£240.00	£240.00	0.0%	
Private / corporate hire event Thur-Sun hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up and	Discretionary	£360.00	£360.00	0.0%	
<b>Non-Commercial Rates -</b>						
Council event full-day Monday-Wednesday	8-hour hire of main hall, including basic AV support, room set-up and staffing	Discretionary	£1,000.00	£1,000.00	0.0%	
Council event half-day Monday-Wednesday	4-hour hire of main hall, including basic AV support, room set-up and staffing	Discretionary	£600.00	£600.00	0.0%	
Council evening event Monday-Wednesday	6-hire hour of main hall, including basic AV support, room set-up, bar staffing	Discretionary	£1,200.00	£1,200.00	0.0%	
Community and charity rates	We can offer a reduction on the private / corporate hire rates on Mon-Wed, subject to availability.	Discretionary	Rates not published but we do offer discounts to a certain level and also run the free hire scheme.			
<b>CHILDREN'S SERVICES</b>						
Primary School Meals		Discretionary	2.00	2.00	0.0%	This has not been increased for 3 years and is covered by the Council's Universal Free School Meals Scheme.
<b>EARLY YEARS DAY CARE CHARGES - all increasing by 2% from September 2014. All prices are per child per week.</b>						
<b>COMMUNITY NURSERIES</b>						
<b>TERM TIME</b>						
<b>Under 2's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	173.89	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41	184.01	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32	200.25	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55	221.90	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08	248.96	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91	281.43	2.0%	2% across all Early Years Day Care Charges



Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection	
Band 4 (£40,000 - £49,999)	Per week	Discretionary	170.63	174.04	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	191.43	195.26	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	216.40	220.73	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	227.10	231.64	2.0%	2% across all Early Years Day Care Charges
<b>4's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	133.71	136.39	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	141.49	144.32	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	153.98	157.06	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	170.63	174.04	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	191.43	195.26	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	216.40	220.73	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	227.10	231.64	2.0%	2% across all Early Years Day Care Charges
<b>CHILDREN'S CENTRES IN PRIMARY SCHOOLS</b>						
<b>TERM TIMES</b>						
<b>Under 2's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	173.89	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41	184.01	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32	200.25	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55	221.90	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08	248.96	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91	281.43	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	312.26	318.51	2.0%	2% across all Early Years Day Care Charges
<b>2 to 3's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	167.14	170.48	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	176.87	180.41	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	192.47	196.32	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	213.28	217.55	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	239.29	244.08	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	270.50	275.91	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	283.87	289.55	2.0%	2% across all Early Years Day Care Charges
<b>3&amp;4's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	66.86	68.19	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	70.75	72.16	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	76.99	78.53	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	85.31	87.02	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	95.72	97.63	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	108.20	110.37	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	198.71	202.69	2.0%	2% across all Early Years Day Care Charges
<b>HOLIDAYS</b>						
<b>Under 2's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	173.89	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41	184.01	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32	200.25	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55	221.90	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08	248.96	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91	281.43	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	312.26	318.51	2.0%	2% across all Early Years Day Care Charges
<b>2 to 3's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	167.14	170.48	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	176.87	180.41	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	192.47	196.32	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	213.28	217.55	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	239.29	244.08	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	270.50	275.91	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	283.87	289.55	2.0%	2% across all Early Years Day Care Charges
<b>3&amp;4's</b>						
Band 1 (Up to £24,999)	Per week	Discretionary	133.71	136.39	2.0%	2% across all Early Years Day Care Charges
Band 2 (£25,000 - £30,999)	Per week	Discretionary	141.49	144.32	2.0%	2% across all Early Years Day Care Charges
Band 3 (£31,000 - £39,999)	Per week	Discretionary	153.98	157.06	2.0%	2% across all Early Years Day Care Charges
Band 4 (£40,000 - £49,999)	Per week	Discretionary	170.63	174.04	2.0%	2% across all Early Years Day Care Charges
Band 5 (£50,000 - £59,999)	Per week	Discretionary	191.43	195.26	2.0%	2% across all Early Years Day Care Charges
Band 6 (£60,000 - £79,999)	Per week	Discretionary	216.40	220.73	2.0%	2% across all Early Years Day Care Charges
Band 7 (£80k and above) Marketed	Per week	Discretionary	227.10	231.64	2.0%	2% across all Early Years Day Care Charges
<b>FINANCE &amp; RESOURCES</b>						
<b>Telecare</b>						
Monitoring Service	Per week	Discretionary	3.30	3.37	2.1%	2% is the annual inflation charged on our contracts and services.
Full Service	Per week	Discretionary	6.53	6.66	2.0%	2% is the annual inflation charged on our contracts and services.
<b>HOUSING &amp; ADULT SOCIAL SERVICES</b>						
<b>Adult Social Services</b>						
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	0.0%	No change
Meals in day care centres		Discretionary	3.00	3.00	0.0%	No change
Deferred Payments	Admin Fee	Statutory	500.00	512.00	2.4%	
Deputyship	Annual management fee	Statutory				Various fixed rates
Protection of Property	Admin Fee	Statutory	250.00	256.00	2.4%	
Protection of Property	Fee per hour	Statutory	25.00	25.60	2.4%	
Protection of Property - Pets	Flat fee per week - for a dog	Statutory	15.00	15.35	2.3%	Rounding
Protection of Property - Pets	Flat fee per week - for a cat	Statutory	10.00	10.20	2.0%	Rounding
<b>Housing Needs &amp; Strategy</b>						
Furniture Storage		Discretionary	132.74	135.93	2.4%	
<b>ENVIRONMENT &amp; REGENERATION</b>						
<b>Library &amp; 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	0.0%	
Sale of Obsolete Stock	Sales - to help with the purchase of new books	Discretionary	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	0.0%	



Fee / Charge		Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
Digital images (Local history)	Per image	Discretionary	£15.00	£15.00	0.0%	
Reservation charges for items not in stock	Service charge - for books obtained via library interloans scheme	Discretionary	£3.60	£3.60	0.0%	
PC Printing	Hire charge - cost recovery	Discretionary	20p b/w 50p colour	20p b/w 50p colour	0.0%	Charges increased last year- need to maintain comparative charges.
Genealogical Research	Service charge - cost recovery	Discretionary	£15 per half-hour (Minimum 1 hour)	£15 per half-hour (Minimum 1 hour)	0.0%	
Local history photography pass	Per day	Discretionary	£5.00	£5.00	0.0%	
Charges for Overdue Books	Fines - to help ensure the timely return of books for other users of the Library Service	Discretionary	16p per day (£7.20 maximum charge per item)	16p per day (£7.20 maximum charge per item)	0.0%	Increased by more than inflation last year.
Hire of Music	Hire charge for CDs	Discretionary	50p; 60+ free	50p; 60+ free	0.0%	Need to maintain competitive price and avoid any further reduction in use of service.
Photocopying	Charge for use of photocopier - cost recovery	Discretionary	10p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	10p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	0.0%	Some charges increased by more than inflation last year.
Hall Lettings	Hall lettings	Discretionary	Increase in line with inflation (round to £29 to £175 per hour)	Increase in line with inflation (round to £29 to £175 per hour)	0.0%	
Charges for Lost Items	Cost of replacing lost items	Discretionary	Original purchase price	Original purchase price	0.0%	
Replacement Library Cards	Cost of replacing lost card	Discretionary	£2.00	£2.00	0.0%	Increased by more than inflation last year.
DVDs Hire charge per night	New feature films	Discretionary	£2.00	£2.00	0.0%	
DVDs Hire charge per night	Other / Non feature films	Discretionary	£1.50	£1.50	0.0%	
Local History and re-sale materials sales	Sales - cost recovery	Discretionary	Price range from 25p to £25	Price range from 25p to £25	0.0%	
<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	£75.00	£75.00	0.0%	
Interior	UK rights (World rights double fee)	Discretionary	£50.00	£50.00	0.0%	
Leaflets and brochures	UK rights (World rights double fee)	Discretionary	£50.00	£50.00	0.0%	
Advertising in newspapers and periodicals	UK rights (World rights double fee)	Discretionary	£75.00	£75.00	0.0%	
Postcards*, greetings cards*, giftware, calendars, posters, publicity material * +100 copies	UK rights (World rights double fee)	Discretionary	£125.00	£125.00	0.0%	
<b>Commercial interior design and decoration</b>						
Commercial interior design and decoration	For up to 5 images, additional images £25	Discretionary	£250.00	£250.00	0.0%	
<b>Television</b>						
Per transmission	one showing, one country including TV advertisements	Discretionary	£75.00	£75.00	0.0%	
5-year unlimited transmission	Excluding video & DVD	Discretionary	£250.00	£250.00	0.0%	
<b>DVDs, films, videos &amp; CD-ROMS</b>						
DVDs, films, videos & CD-ROMS	UK rights (World rights double fee)	Discretionary	£120.00	£120.00	0.0%	
<b>Exhibitions</b>						
Exhibitions		Discretionary	£75.00	£75.00	0.0%	
<b>Web use</b>						
Web use	Including blog posts and social media	Discretionary	£75.00	£75.00	0.0%	
* Discounts can be negotiated where: Works are educational / non-profit making Works require a large number of images (over 10) Print runs are below 1500 copies						
<b>Education Library Service</b>						
Primary School	Per pupil	Discretionary	£17.00	£17.00	0.0%	
Secondary School	Full subscription	Discretionary	£5,235.00	£5,235.00	0.0%	
	Tutor Box Only	Discretionary	£2,500.00	£2,500.00	0.0%	
PVI Nurseries		Discretionary	£165.00	£165.00	0.0%	
Out of Borough schools : Artefact Topic boxes	Per box + £15 delivery and collection charge	Discretionary	£65.00	£65.00	0.0%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection	
<b>PUBLIC PROTECTION</b>						
Land Charges LA Searches (NB These charges need to be set to recover costs only by law. Charges are set based upon an analysis of prior year spend and income.)						
LLC1	Additional parcel E1	Discretionary	£21.00	£21.00	0.0%	Freeze due to on-going legal challenge
Con29R	Additional Parcel E20	Discretionary	£93.00	£93.00	0.0%	Freeze due to on-going legal challenge
Enhanced Personal search		Discretionary	£23.00	£23.00	0.0%	Freeze due to on-going legal challenge
Information search		Discretionary	£49.00	£49.00	0.0%	Freeze due to on-going legal challenge
Personal inspection of the Local Land Charges Register under EIR		Discretionary	£0.00	£0.00		Freeze due to on-going legal challenge
Part 2 (Con29O) questions		Discretionary	£10.50	£10.50	0.0%	Freeze due to on-going legal challenge
Part 3 (your own) questions		Discretionary	£21.00	£21.00	0.0%	Freeze due to on-going legal challenge
Right of Light Registration		Discretionary	£69.00	£69.00	0.0%	Freeze due to on-going legal challenge
<b>LAND SEARCH ENQUIRIES</b>						
Per reply letter		Discretionary	£64.00	£64.00	0.0%	Freeze due to on-going legal challenge
Per copy of consent		Discretionary	£1.00	£1.00	0.0%	Freeze due to on-going legal challenge
<b>SCIENTIFIC SERVICES</b>						
<b>Environmental Protection Act 1990</b>						
<b>Statutory Registers</b>						
<b>Copies and Entries:</b>						
First Copy (per sheet)		Discretionary	£12.00	£12.00	0.0%	
Each subsequent (per sheet)		Discretionary	£4.20	£4.20	0.0%	
<b>ANIMAL SERVICES</b>						
Dog Recovery		Discretionary	£27.00	£27.00	0.0%	
Animal Rehoming		Discretionary	£49.00	£49.00	0.0%	
Animal Boarding		Discretionary	£10.70	£10.70	0.0%	
Register of Seized Dogs		Discretionary	£3.80	£3.80	0.0%	
<b>Animal Boarding Establishments Act 1963</b>						
Licence		Discretionary	£320.00	£320.00	0.0%	
Renewal		Discretionary	£320.00	£320.00	0.0%	
<b>Breeding Dogs Act 1973</b>						
Licence		Discretionary	£262.00	£262.00	0.0%	
Renewal		Discretionary	£262.00	£262.00	0.0%	
<b>Dangerous Wild Animals Act 1976</b>						
Licence		Discretionary	£320.00	£320.00	0.0%	
Renewal		Discretionary	£320.00	£320.00	0.0%	
<b>Performing Animals (Regulations) Act 1925</b>						
Registration (once only)		Discretionary	£51.00	£51.00	0.0%	
Copy Certificate		Discretionary	£18.00	£18.00	0.0%	
<b>Pet Animals Act 1951</b>						
Licence		Discretionary	£320.00	£320.00	0.0%	
Renewal		Discretionary	£320.00	£320.00	0.0%	
<b>Riding Establishments Act 1964</b>						
Licence		Discretionary	£465.00	£465.00	0.0%	
Renewal of Provisional Licence		Discretionary	£465.00	£465.00	0.0%	
<b>Pest Control</b>						
Contracted Pest Control treatments - per hour plus VAT		Discretionary	£160.00	£160.00	0.0%	
<b>Residential Environmental Health</b>						
Notices served under Housing Act 2004 Sections 11 & 12		Discretionary	£570.00	£585.00	2.6%	Rounded up to nearest £5.
HMO licensing	Per letting	Discretionary	£200.00	£260.00	30.0%	Increases in line with those proposed for possible new Additional Licensing Areas. Not to be implemented until after any Exec decision to declare areas. Charge covers a 5 year period.
HMO licensing - accredited landlords	Per letting	Discretionary	£160.00	£220.00	37.5%	
HMO licensing - assisted applications	Per HMO	Discretionary	£310.00	£325.00	4.8%	
Renewal of HMO licence after 5 year term from 11/12	Per letting	Discretionary	£160.00	£200.00	25.0%	
Renewal of HMO licence for accredited landlord after 5 year term from 11/12	Per letting	Discretionary	£140.00	£180.00	28.6%	
HMO Licensing of large student accommodation blocks	Per letting	Discretionary	£25.00	£30.00	20.0%	
<b>Commercial Environmental Health</b>						
Food Hygiene Training		Discretionary		£75.00	N/A	New charge
<b>PROPERTY RECORD VIEWING, PHOTOCOPYING &amp; VIEWING (CHARGE PER PROPERTY)</b>						
Solicitor's enquiry (24 hour response)		Discretionary	£115.00	£115.00	0.0%	
<b>TRADING STANDARDS</b>						
<b>Weighing and Measuring Equipment</b>						
Charges for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment. Charges are per officer/hr.		Discretionary	£92.00	£94.00	2.2%	
<b>Weights</b>						
Exceeding 5kg or not exceeding 5g		Discretionary	£13.00	£13.50	3.8%	
Other weights		Discretionary	£12.00	£12.50	4.2%	
<b>Measures</b>						
Linear measures not exceeding 3m		Discretionary	£13.00	£13.50	3.8%	
<b>Weighing machines</b>						
Not exceeding 15kg		Discretionary	£32.00	£33.00	3.1%	
15kg to 100kg		Discretionary	£50.00	£51.00	2.0%	
100kg to 250 kg		Discretionary	£64.00	£66.00	3.1%	
250 kg to 1 tonne		Discretionary	£115.00	£118.00	2.6%	
1 tonne to 10 tonne		Discretionary	£200.00	£205.00	2.5%	
10 tonne to 30 tonne		Discretionary	£390.00	£400.00	2.6%	
30 tonne to 60 tonne		Discretionary	£580.00	£595.00	2.6%	
<b>Measuring Instruments for Intoxicating Liquor</b>						
Not exceeding 150 ml		Discretionary	£22.00	£22.50	2.3%	
Other		Discretionary	£23.00	£23.50	2.2%	
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>						
Container Type (unsubdivided)		Discretionary	£92.00	£94.00	2.2%	
<b>Multigrade</b>						
a) solely price adjustment		Discretionary	£115.00	£118.00	2.6%	
b) otherwise		Discretionary	£200.00	£205.00	2.5%	
<b>Other types-single outlets</b>						
a) Solely price adjustment		Discretionary	£91.00	£93.00	2.2%	
b) otherwise		Discretionary	£116.00	£119.00	2.6%	
Other types - multi outlets - rate per meter		Discretionary	£116.00	£119.00	2.6%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
<b>Other Charges</b>					
If without prior notice an appointment is cancelled or altered significantly by the person requesting the service, a minimum charge of £92 (£138 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 £92 (£138) 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 £92 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.					
<b>GLC General (Powers) Act 1984</b>					
Sale of Goods by Competitive Bidding	Discretionary	£222.00	£227.00	2.3%	
<b>Poisons Act 1972</b>					
Inclusion on List	Discretionary	£71.00	£73.00	2.8%	
Alteration	Discretionary	£31.00	£32.00	3.2%	
Retention	Discretionary	£71.00	£73.00	2.8%	
<b>Scrap Metal Dealers Act 2013</b>					
Scrap Metal Dealer - Site Licence	licence is of 3 years duration Discretionary		£490.00	N/A	
Scrap Metal Dealer renewal	Discretionary		£490.00	N/A	
Scrap Metal Dealer variation	Discretionary		£245.00	N/A	
Scrap Metal Collector	Discretionary		£295.00	N/A	
Scrap Metal Collector renewal	Discretionary		£295.00	N/A	
Scrap Metal Collector variation	Discretionary		£235.00	N/A	
Duplicates (for either)	Discretionary		£5.00	N/A	
<b>GAMBLING ACT 2005</b>					
<b>Licence Fees</b>					
Bingo Club - New Application	Discretionary	£1,840.00	£1,885.00	2.4%	
Bingo Club Annual Fee	Discretionary	£930.00	£955.00	2.7%	
Bingo Club - Variation	Discretionary	£1,290.00	£1,325.00	2.7%	
Bingo Club - Transfer	Discretionary	£155.00	£160.00	3.2%	
Bingo Club - Re-instatement	Discretionary	£155.00	£160.00	3.2%	
Bingo Club - Provisional Statement	Discretionary	£1,840.00	£1,885.00	2.4%	
Bingo Club - New Application from Provisional Statement holder	Discretionary	£155.00	£160.00	3.2%	
Betting Premises excluding Tracks - New Application	Discretionary	£1,840.00	£1,885.00	2.4%	
Betting Premises excluding Tracks Annual Fee	Discretionary	£530.00	£545.00	2.8%	
Betting Premises excluding Tracks - Variation	Discretionary	£940.00	£965.00	2.7%	
Betting Premises excluding Tracks - Transfer	Discretionary	£155.00	£160.00	3.2%	
Betting Premises excluding Tracks - Re-instatement	Discretionary	£155.00	£160.00	3.2%	
Betting Premises excluding Tracks - Provisional Statement	Discretionary	£155.00	£160.00	3.2%	
Betting Premises excluding Tracks - New Application from Provisional Statement holder	Discretionary	£1,840.00	£1,885.00	2.4%	
Tracks - New Application	Discretionary	£1,840.00	£1,885.00	2.4%	
Tracks - Transfer	Discretionary	£380.00	£390.00	2.6%	
Tracks - Re-instatement	Discretionary	£380.00	£390.00	2.6%	
Tracks - Provisional Statement	Discretionary	£1,840.00	£1,885.00	2.4%	
Tracks - New Application New Application from provisional statement holder	Discretionary	£380.00	£390.00	2.6%	
<b>CCTV Enquiries/Requests form info Solicitors, Lawyers, Court Officers (Police Exempt)</b>					
Search only	Discretionary	£10.00	£10.00	0.0%	
Research / Reply	Discretionary	£50.00	£50.00	0.0%	
Research / Reply multiple cameras / images (up to 5)	Discretionary	£65.00	£65.00	0.0%	
Research / Reply multiple cameras / images (6+)	Discretionary	£85.00	£85.00	0.0%	
<b>PLANNING &amp; DEVELOPMENT</b>					
<b>Photocopying Correspondence &amp; Other Items</b>					
Each page	Discretionary	£0.80	£0.80	0.0%	
<b>Research fee</b>					
Admin time per hr	Discretionary	£37.00	£37.00	0.0%	
<b>Policy documents</b>					
UDP Adopted June 2002	Discretionary	£56.00	£56.00	0.0%	
Core Strategy	Discretionary	£47.00	£47.00	0.0%	
Proposals Maps (UDP and Core Strategy)	Discretionary	£7.00	£7.00	0.0%	
Development Management Policies DPD (once formally adopted)	Discretionary	£47.00	£47.00	0.0%	
Site Allocations DPD (once formally adopted)	Discretionary	£47.00	£47.00	0.0%	
Finsbury Local Plan (once adopted formally)	Discretionary	£47.00	£47.00	0.0%	
Environmental Design SPD	Discretionary	£21.00	£21.00	0.0%	
Affordable Housing Small Sites Contributions SPD	Discretionary	£0.00	£0.00	0.0%	
Streetbook SPD (new version, Oct 2012)	Discretionary	£21.00	£21.00	0.0%	
Inclusive Landscape Design SPD (Oct 09)	Discretionary	£16.00	£16.00	0.0%	
Planning Obligations SPD (July 2009)	Discretionary	£16.00	£16.00	0.0%	
Accessible Housing SPD (March 2009)	Discretionary	£0.00	£0.00	0.0%	
Archway Development Framework SPD (September 2007)	Discretionary	£0.00	£0.00	0.0%	
Nag's Head Town Centre Strategy SPD (May 2007)	Discretionary	£0.00	£0.00	0.0%	
Urban Design Guide SPD (Dec 06)	Discretionary	£16.00	£16.00	0.0%	
King's Cross Framework SPD (July 2005)	Discretionary	£0.00	£0.00	0.0%	
Statement of Community Involvement (July 2006)	Discretionary	£0.00	£0.00	0.0%	
Angel Town Centre Strategy	Discretionary	£0.00	£0.00	0.0%	
Mount Pleasant	Discretionary	£16.00	£16.00	0.0%	
Student Accommodation Contributions for Bursaries SPD (once adopted)	Discretionary	£0.00	£0.00	0.0%	
Shop front Design	Discretionary	£7.00	£7.00	0.0%	
Conservation Area Design Guidelines	Discretionary	£19.00	£19.00	0.0%	
Planning Briefs	Discretionary	£10.00	£10.00	0.0%	
<b>Other Documents</b>					
Street Index with No Areas	Discretionary	£13.00	£13.00	0.0%	
<b>Maps</b>					
Street Maps	Discretionary	£5.20	£5.20	0.0%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection	
<b>Plan Printing</b>						
<b>(Other than plans from planning applications)</b>						
A4	Discretionary	£3.80	£3.80	0.0%		
A3	Discretionary	£3.80	£3.80	0.0%		
A2	Discretionary	£5.20	£5.20	0.0%		
A1 23" * 20"	Discretionary	£5.20	£5.20	0.0%		
A1 40" * 30"	Discretionary	£5.20	£5.20	0.0%		
A0	Discretionary	£5.20	£5.20	0.0%		
60" * 40"	Discretionary	£5.20	£5.20	0.0%		
<b>Pre-application and other advice fees</b>						
Charges will apply immediately upon approval						
Duty Planning Officer Slot	Discretionary		£55.00	N/A	New Charge	
Householder application	Discretionary	£155.00	£220.00	41.9%	To reflect costs	
Householder application with site visit	Discretionary	£260.00	£360.00	41.9%	To reflect costs	
Householder follow up meeting /site visit	Discretionary	£105.00	£140.00	33.3%	To reflect costs	
Listed building consent	Discretionary	£210.00	£330.00	57.1%	To reflect costs	
Listed building consent with site visit	Discretionary	£320.00	£470.00	57.1%	To reflect costs	
Listed Building consent follow up meeting	Discretionary	£110.00	£140.00	27.3%	To reflect costs	
Small scale minor application (up to 3 residential units, or 499 sq.m commercial)	Discretionary	£470.00	£500.00	6.4%	To reflect costs	
Small scale minor application with site visit	Discretionary	£710.00	£730.00	2.8%	To reflect costs	
Small scale minor follow up meeting	Discretionary	£240.00	£360.00	50.0%	To reflect costs	
Larger scale minor development (4-9 residential units, or 500-999 sq.m commercial)	Discretionary	£1,290.00	£1,400.00	8.5%	To reflect costs	
Large scale minor follow up meeting	Discretionary	£650.00	£750.00	15.4%	To reflect costs	
Major application up to 20 units	Discretionary	£3,100.00	£3,200.00	3.2%	To reflect costs	
Major application >20 units	Discretionary		£4,200.00	N/A	New charge	
Major application per extra meeting	Discretionary	£1,370.00	£1,500.00	9.5%	To reflect costs	
Planning Performance Agreement	Discretionary		£6,000.00	N/A	New charge	
Planning Performance Agreement (conditions)	Discretionary		£3,000.00	N/A	New charge	
Planning Performance Agreement (follow up)	Discretionary		£1,500.00	N/A	New charge	
Design review panel	Discretionary	£2,850.00	£3,085.00	8.2%		
Design review panel follow up	Discretionary	£2,270.00	£2,360.00	4.0%		
Officer research/ correspondence per hour	Discretionary		£110.00	N/A	New Charge	
Express Enforcement correspondence	Discretionary		£500.00	N/A	New charge	
<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	£25.00	£90.00	260.0%	Charged at standard hourly rate and assumes one hour (or part thereof) of work .	
Enquiry Charge - additional research required	Additional hours (or part thereof) to deal with enquiry to be charged at standard hourly rate.	Discretionary	£90.00	N/A	New Charge	
Additional page/drawing	Discretionary	£1.00	£1.00	0.0%	Copies of plans and documents to be charged at Plan Printing rates above.	
Each single copy of microfiche	Discretionary	£8.50	£10.00	17.6%	Required to pay for rental and maintenance of equipment	
Solicitor's enquiry (48 hour response)	Discretionary	£126.00	£270.00	114.3%	Standard hourly rate for research and preparing document - assuming 3 hours of work.	
<b>Temporary Structure-Renewals</b>						
Professional/Technical time per hr	Standard Hourly Rate	Discretionary	£90.00	£90.00	0.0%	Standard Hourly Rate
Administrative time per hr	To be charged at standard hourly rate (£90+VAT)	Discretionary	£41.00	£90.00	119.5%	All services to be charged at standard hourly rate - currently £90 + VAT
Demolition notice under section 10 of the London Local Authorities Act 2004	Standard applications	Discretionary	£429.00	£450.00	4.9%	Charged at hourly rate and assuming 5 hours of officer time to deal with application.
Demolition notice under section 10 of the London Local Authorities Act 2005	Complex applications	Discretionary	£795.00	£810.00	1.9%	Charged at hourly rate and assuming 9 hours of officer time to deal with application.
<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	N/A	New Charge
<b>Dangerous Structures</b>						
Standard Charge on issue of Notice		Discretionary	£105.00	£315.00	200.0%	Charge based on standard hourly rate of £90+VAT and on assumption of 3 hours work in preparation for issuing notice.
Site visits and time spent on dealing with matter to be charged at standard hourly rate	Time to be charged at standard hourly rate	Discretionary	On application	On application	N/A	Time to be charged and invoiced at standard hourly rate.
<b>Miscellaneous Charges</b>						
Misc. charges and services delivered that are not specifically stated		Discretionary	On application	On application	N/A	
Refunds and Cancellations	£100 + any time spent on application charged at hourly rate	Discretionary	£100.00	£105.00	5.0%	
<b>Street Naming and Numbering</b>						
<b>New sites or developments</b>						
1-9 units		Discretionary	£185.00	£185.00	0.0%	
10-20 units		Discretionary	£240.00	£240.00	0.0%	
For each additional unit over 20		Discretionary	£35.00	£35.00	0.0%	
Naming a new street (including access ways, mews, cul-de-sacs)		Discretionary	£220.00	£220.00	0.0%	
<b>Existing property</b>						
Renaming a street		Discretionary	£390.00	£390.00	0.0%	
Naming or re-naming of a property		Discretionary	£220.00	£220.00	0.0%	
Renumbering of a property		Discretionary	£220.00	£220.00	0.0%	
Postcode enquiries		Discretionary	£0.00	£0.00	N/A	
Resubmission with new proposals if original application refused and within 1 month of refusal		Discretionary	£0.00	£0.00	N/A	
<b>ENVIRONMENTAL SERVICES</b>						
<b>HIGHWAYS GROUP</b>						
<b>NEW ROADS &amp; STREET WORKS ACT</b>						
<b>Streetscene Records:</b>						
Staff viewing charge		Discretionary	£45.00	£45.00	0.0%	
First page copying - per page		Discretionary	£5.20	£5.20	0.0%	
Subsequent pages - per page		Discretionary	£0.90	£0.90	0.0%	
Restoration of database if required		Discretionary	£560.00	£560.00	0.0%	
Provision of information by post		Discretionary	£57.00	£57.00	0.0%	
Provision of accident data		Discretionary	£68.00	£68.00	0.0%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
<b>Enquiries/Requests form info Solicitors, Developers/Business Orgs</b>					
Search only	Discretionary	£40.00	£40.00	0.0%	
Research/Reply	Discretionary	£79.00	£79.00	0.0%	
Research/Reply multiple questions (up to 5)	Discretionary	£140.00	£140.00	0.0%	
Research/Reply multiple questions (6+)	Discretionary	£195.00	£195.00	0.0%	
<b>Supply Lamps</b>					
Per lamp	Discretionary	£13.00	£13.00	0.0%	
Per night	Discretionary	£117.00	£117.00	0.0%	
<b>Deposits</b>					
Deposit Handling Charge	Discretionary	£75.00	£75.00	0.0%	
Deposit based on full replacement cost of highway (m2)	Discretionary	£171.00	£200.00	17.0%	
<b>Highway Licences</b>					
Section 50 opening of highway - Excavation up to 0.9 metres	Discretionary	£300.00	£310.00	3.3%	
Section 50 opening of highway - Excavation 0.9 - 1.5 metres	Discretionary	£640.00	£700.00	9.4%	
Section 50 opening of highway - Excavation over 1.50 metres	Discretionary	£1,800.00	£1,845.00	2.5%	
Section 50 opening of highway - Non excavation	Discretionary	£220.00	£225.00	2.3%	
Temp X over Section 50 opening of highway - Standard Vehicle	Discretionary	£640.00	£700.00	9.4%	
Temp X over Section 50 opening of highway - Heavy Duty Vehicle	Discretionary	£1,800.00	£1,845.00	2.5%	
Section 81 - First and second notifications	Discretionary	£0.00	£0.00	0.0%	
Section 81 - Remedial works including survey	Discretionary	£0.00	£0.00	0.0%	
Extension fees for agreed and non agreed Section 50 - excavations and temporary crossovers	Discretionary	£135.00	£140.00	3.7%	
Site Inspection fee for valid complaints or unauthorised overstay	Discretionary	£135.00	£140.00	3.7%	
<b>Tables and chairs</b>					
Management fee - all bands	Discretionary	£395.00	£405.00	2.5%	
Band A - Price per seat up to 12	Discretionary	£69.00	£75.00	8.7%	
Band A - Price per seat 13 upward	Discretionary	£49.00	£55.00	12.2%	
Band B - Price per seat up to 12	Discretionary	£49.00	£50.00	2.0%	
Band B - Price per seat 13 upward	Discretionary	£32.00	£35.00	9.4%	
Band C - Price per seat up to 12	Discretionary	£27.00	£30.00	11.1%	
Band C - Price per seat 13 upward	Discretionary	£20.00	£25.00	25.0%	
<b>A Boards &amp; Tables and Chairs</b>					
Band A price per A board added to existing Tables and Chair licence	Discretionary	£264.00	£275.00	4.2%	
Band B price per A board added to existing Tables and Chair licence	Discretionary	£190.00	£195.00	2.6%	
Band C price per A board added to existing Tables and Chair licence	Discretionary	£75.00	£80.00	6.7%	
<b>A Boards only</b>					
Band A price per A board	Discretionary	£372.00	£380.00	2.2%	
Band B price per A board	Discretionary	£269.00	£275.00	2.2%	
Band C price per A board	Discretionary	£109.00	£115.00	5.5%	
<b>Dispensers (newspapers et al)</b>					
All bands	Discretionary	£340.00	£345.00	1.5%	
<b>Skips</b>					
Skip license - admin	Discretionary	£75.00	£85.00	13.3%	
<b>Materials license fee</b>					
deposit value <£1500	Discretionary	£300.00	£315.00	5.0%	
£1501-<£3000	Discretionary	£435.00	£500.00	14.9%	
£3001-<£6000	Discretionary	£780.00	£800.00	2.6%	
£6001<	Discretionary	On application	On application	N/A	
<b>Scaffold license fee</b>					
deposit value <£1500	Discretionary	£300.00	£315.00	5.0%	
£1501-<£3000	Discretionary	£435.00	£500.00	14.9%	
£3001-<£6000	Discretionary	£780.00	£800.00	2.6%	
£6001<	Discretionary	On application	On application	N/A	
<b>Scaffold Gantry licence fee</b>					
deposit value <£1500	Discretionary	£610.00	£650.00	6.6%	
£1501-<£3000	Discretionary	£955.00	£1,000.00	4.7%	
£3001-<£6000	Discretionary	£1,270.00	£1,300.00	2.4%	
£6001<	Discretionary	On application	On application	N/A	
<b>Hoarding license fee</b>					
deposit value <£1500	Discretionary	£300.00	£315.00	5.0%	
£1501-<£3000	Discretionary	£435.00	£500.00	14.9%	
£3001-<£6000	Discretionary	£780.00	£800.00	2.6%	
£6001<	Discretionary	On application	On application	N/A	
Extension fees for Material, Scaffolding & Hoarding	Discretionary	£135.00	£150.00	11.1%	
Site Inspection fee for valid complaints or unauthorised overstay	Discretionary	£135.00	£150.00	11.1%	
<b>Crane Operation licences</b>					
Oversailing the highway	Discretionary	£540.00	£750.00	38.9%	Change in lifting technology. Site evaluations required. To be approved by qualified person.
Operation on the highway	Discretionary	£335.00	£350.00	4.5%	
Overhang licence section 177	NEW LICENCE TYPE Discretionary		£325.00	N/A	Documentation approval by engineer prior to submission to Legal
<b>Shoring and whaling</b>					
One off fee per m2 of enclosed highway land	Discretionary	£215.00	£250.00	16.3%	
Monthly charge for occupation	Discretionary	£65.00	£75.00	15.4%	
<b>Containers</b>					
Admin fee	Discretionary	£160.00	£175.00	9.4%	
Weekly storage fee on the highway	Discretionary	£175.00	£185.00	5.7%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection	
<b>Legal notices and works</b>						
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14 for max of 3 months	Discretionary	£3,200.00	£3,200.00	0.0%	No increase - currently set at higher than the London average	
Extension to section 14 closure per month	Discretionary	£375.00	£450.00	20.0%	Deterrent to avoid overstay	
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16 and Section 22 to accommodate Filming	Discretionary	£3,400.00	£3,200.00	-5.9%	No fee for non commercial events Parity with Section 14 closures	
Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts	Discretionary	£2,150.00	£2,200.00	2.3%		
<b>Parity with Section 14 closures</b>						
Access Bar Marking installation and consultation	Discretionary	£356.00	£400.00	12.4%		
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	0.0%		
Emergency call out works	Discretionary	£560.00	£600.00	7.1%		
<b>Waste Management</b>						
<b>COMMERCIAL WASTE CHARGES</b>						
Sacks (per 50 sacks)	Per 50	Discretionary	£86.00	£86.00	0.0%	
Bulk (per metre)	Metre = 12 bags	Discretionary	£22.00	£22.00	0.0%	
Paladin	Per lift	Discretionary	£14.00	£14.00	0.0%	
Paladin	Annual hire	Discretionary	£114.00	£114.00	0.0%	
Wheelee Bin 240 litre	Per lift	Discretionary	£6.80	£6.80	0.0%	
Wheelee Bin 330/360 litre	Per lift	Discretionary	£8.50	£8.50	0.0%	
Eurobin 550/660 litre	Per lift	Discretionary	£11.00	£11.00	0.0%	
Eurobin 550/660 litre	Annual hire	Discretionary	£120.00	£120.00	0.0%	
Eurobin 770 litre	Per lift	Discretionary	£12.00	£12.00	0.0%	
Eurobin 770 litre	Annual hire	Discretionary	£140.00	£140.00	0.0%	
Eurobin 1100 litre	Per lift	Discretionary	£15.00	£15.00	0.0%	
Eurobin 1100 litre	Annual hire	Discretionary	£176.00	£176.00	0.0%	
Eurobin 1280 litre	Per lift	Discretionary	£16.00	£16.00	0.0%	
Eurobin 1280 litre	Annual	Discretionary	£190.00	£190.00	0.0%	
Skips Light Waste (8 yarder)	Per lift	Discretionary	£274.00	£274.00	0.0%	
Skips Building Material (8 yarder)	Per lift	Discretionary	£331.00	£331.00	0.0%	
Special Collections (Minimum Charge)	One off	Discretionary	£79.00	£79.00	0.0%	
Confidential Waste Collection	One off	Discretionary	£64.00	£64.00	0.0%	
<b>To purchase Eurobins:</b>						
240 litre		Discretionary	£52.00	£52.00	0.0%	
360 litre		Discretionary	£95.00	£95.00	0.0%	
660 litre		Discretionary	£370.00	£370.00	0.0%	
770 litre		Discretionary	£390.00	£390.00	0.0%	
1100 litre		Discretionary	£420.00	£420.00	0.0%	
1280 litre		Discretionary	£430.00	£430.00	0.0%	
<b>CHARITY/EDUCATIONAL ESTABLISHMENT WASTE CHARGES</b>						
Sacks (per 50 sacks)	Per 50	Discretionary	£42.00	£42.00	0.0%	
Paladin hire	Per lift	Discretionary	£8.00	£8.00	0.0%	
Paladin hire	Annual hire	Discretionary	£111.00	£111.00	0.0%	
Wheelee Bin 240 litre	Per lift	Discretionary	£4.00	£4.00	0.0%	
Wheelee Bin 330/360 litre	Per lift	Discretionary	£6.00	£6.00	0.0%	
Eurobin 550/660 litre	Per lift	Discretionary	£6.40	£6.40	0.0%	
Eurobin 550/660 litre	Annual hire	Discretionary	£120.00	£120.00	0.0%	
Eurobin 770/800 litre	Per lift	Discretionary	£7.50	£7.50	0.0%	
Eurobin 770/800 litre	Annual hire	Discretionary	£140.00	£140.00	0.0%	
Eurobin 1100 litre	Per lift	Discretionary	£8.00	£8.00	0.0%	
Eurobin 1100 litre	Annual hire	Discretionary	£176.00	£176.00	0.0%	
Eurobin 1280 litre	Per lift	Discretionary	£9.10	£9.10	0.0%	
Eurobin 1280 litre	Annual hire	Discretionary	£190.00	£190.00	0.0%	
Skips Light Waste (8 yarder)	Per lift	Discretionary	£191.00	£191.00	0.0%	
Skips Light Waste (12 yarder) perm	Per lift	Discretionary	£206.00	£206.00	0.0%	
Special Collections (Minimum Charge)	One off	Discretionary	£95.00	£95.00	0.0%	
Confidential Waste Collection	One off	Discretionary	£64.00	£64.00	0.0%	
<b>To buy Eurobins</b>						
240 litre		Discretionary	£52.00	£52.00	0.0%	
360 litre		Discretionary	£96.00	£96.00	0.0%	
660 litre		Discretionary	£370.00	£370.00	0.0%	
770 litre		Discretionary	£390.00	£390.00	0.0%	
1100 litre		Discretionary	£420.00	£420.00	0.0%	
1280 litre		Discretionary	£430.00	£430.00	0.0%	
Duty of Care Document Charge	Quarter	Discretionary	£15.00	£15.00	0.0%	
	Half year	Discretionary	£31.00	£31.00	0.0%	
	Annual	Discretionary	£62.00	£62.00	0.0%	
<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	£34.00	£34.00	0.0%	
Each additional bag over 7 collected	Each bag	Discretionary	£5.40	£5.40	0.0%	
<b>Sharps</b>						
Min charge per visit & up to 5 boxes (inclusive)	Up to 5 boxes	Discretionary	34.00	34.00	0.0%	
Each additional box over 5 collected	Each box	Discretionary	5.40	5.40	0.0%	
<b>PARKING</b>						
<b>PARKING PERMITS</b>						
<b>Blue Badge</b>						
Blue Badge processing		Statutory Maximum Limit	£0.00	£0.00	0.0%	Up to £10 set by government
Associated residents permit for Blue Badge holders		Discretionary	£0.00	£0.00	0.0%	
Blue Badge replacement for lost 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.0%	Up to £10 set by government
Blue Badge replacement for stolen 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.0%	Up to £10 set by government
Blue Badge replacement for lost subsequent ones in 3 years		Statutory Maximum Limit	£10.00	£10.00	0.0%	Up to £10 set by government

**GENERAL FUND FEES AND CHARGES 2015-16**

**APPENDIX C**

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
<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	N/A	New charge
3 month permit	Discretionary		£24.00	N/A	New charge
6 month permit	Discretionary		£48.00	N/A	New charge
12 month permit	Discretionary		£96.00	N/A	New charge
<b>Residents Parking Permit - based on CO2 emissions</b>					
Band A - (up to 100g/km) - 1 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - (up to 100g/km) - 3 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - (up to 100g/km) - 6 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - (up to 100g/km) - 12 month permit	Discretionary	£0.00	£0.00	0.0%	
Band B - (101-110g/km) - 1 month permit	Discretionary	£5.75	£6.00	4.3%	
Band B - (101-110g/km) - 3 month permit	Discretionary	£5.75	£6.00	4.3%	
Band B - (101-110g/km) - 6 month permit	Discretionary	£7.75	£7.95	2.6%	
Band B - (101-110g/km) - 12 month permit	Discretionary	£15.50	£15.90	2.6%	
Band C - (111-120g/km) - 1 month permit	Discretionary	£5.75	£6.00	4.3%	
Band C - (111-120g/km) - 3 month permit	Discretionary	£7.00	£7.20	2.9%	
Band C - (111-120g/km) - 6 month permit	Discretionary	£14.00	£14.35	2.5%	
Band C - (111-120g/km) - 12 month permit	Discretionary	£28.00	£28.70	2.5%	
Band D - (121-130g/km) - 1 month permit	Discretionary	£6.25	£6.35	1.6%	
Band D - (121-130g/km) - 3 month permit	Discretionary	£18.50	£18.95	2.4%	
Band D - (121-130g/km) - 6 month permit	Discretionary	£37.00	£37.90	2.4%	
Band D - (121-130g/km) - 12 month permit	Discretionary	£74.00	£75.80	2.4%	
Band E - (131-140g/km) - 1 month permit	Discretionary	£7.50	£7.70	2.7%	
Band E - (131-140g/km) - 3 month permit	Discretionary	£22.50	£23.05	2.4%	
Band E - (131-140g/km) - 6 month permit	Discretionary	£45.00	£46.10	2.4%	
Band E - (131-140g/km) - 12 month permit	Discretionary	£90.00	£92.15	2.4%	
Band F - (141-150g/km) - 1 month permit	Discretionary	£8.25	£8.30	0.6%	
Band F - (141-150g/km) - 3 month permit	Discretionary	£24.25	£24.85	2.5%	
Band F - (141-150g/km) - 6 month permit	Discretionary	£48.50	£49.65	2.4%	
Band F - (141-150g/km) - 12 month permit	Discretionary	£97.00	£99.30	2.4%	
Band G - (151-165g/km) - 1 month permit	Discretionary	£10.00	£10.35	3.5%	
Band G - (151-165g/km) - 3 month permit	Discretionary	£30.25	£31.00	2.5%	
Band G - (151-165g/km) - 6 month permit	Discretionary	£60.50	£61.95	2.4%	
Band G - (151-165g/km) - 12 month permit	Discretionary	£121.00	£123.90	2.4%	
Band H - (166-175g/km) - 1 month permit	Discretionary	£11.50	£11.90	3.5%	
Band H - (166-175g/km) - 3 month permit	Discretionary	£34.75	£35.65	2.6%	
Band H - (166-175g/km) - 6 month permit	Discretionary	£69.50	£71.25	2.5%	
Band H - (166-175g/km) - 12 month permit	Discretionary	£139.00	£142.50	2.5%	
Band I - (176-185g/km) - 1 month permit	Discretionary	£14.00	£14.00	0.0%	
Band I - (176-185g/km) - 3 month permit	Discretionary	£40.75	£41.75	2.5%	
Band I - (176-185g/km) - 6 month permit	Discretionary	£81.50	£83.50	2.5%	
Band I - (176-185g/km) - 12 month permit	Discretionary	£163.00	£167.00	2.5%	
Band J - (186-200g/km) - 1 month permit	Discretionary	£17.50	£17.60	0.6%	
Band J - (186-200g/km) - 3 month permit	Discretionary	£51.50	£52.75	2.4%	
Band J - (186-200g/km) - 6 month permit	Discretionary	£103.00	£105.50	2.4%	
Band J - (186-200g/km) - 12 month permit	Discretionary	£206.00	£211.00	2.4%	
Band K - (201-225g/km) - 1 month permit	Discretionary	£20.00	£20.50	2.5%	
Band K - (201-225g/km) - 3 month permit	Discretionary	£60.00	£61.50	2.5%	
Band K - (201-225g/km) - 6 month permit	Discretionary	£120.00	£123.00	2.5%	
Band K - (201-225g/km) - 12 month permit	Discretionary	£240.00	£246.00	2.5%	
Band L - (226-255g/km) - 1 month permit	Discretionary	£28.00	£28.75	2.7%	
Band L - (226-255g/km) - 3 month permit	Discretionary	£84.00	£86.00	2.4%	
Band L - (226-255g/km) - 6 month permit	Discretionary	£168.00	£172.00	2.4%	
Band L - (226-255g/km) - 12 month permit	Discretionary	£336.00	£344.00	2.4%	
Band M - (256g/km and above) - 1 month permit	Discretionary	£36.50	£37.00	1.4%	
Band M - (256g/km and above) - 3 month permit	Discretionary	£108.50	£111.00	2.3%	
Band M - (256g/km and above) - 6 month permit	Discretionary	£217.00	£222.00	2.3%	
Band M - (256g/km and above) - 12 month permit	Discretionary	£434.00	£444.00	2.3%	
<b>Residents Parking Permit - pre-2001 vehicles - based on engine sizes</b>					
Band A - 1 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - 3 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - 6 month permit	Discretionary	£0.00	£0.00	0.0%	
Band A - 12 month permit	Discretionary	£0.00	£0.00	0.0%	
Band B - (1-900cc) - 1 month permit	Discretionary	£5.75	£6.00	4.3%	
Band B - (1-900cc) - 3 month permit	Discretionary	£5.75	£6.00	4.3%	
Band B - (1-900cc) - 6 month permit	Discretionary	£7.75	£7.95	2.6%	
Band B - (1-900cc) - 12 month permit	Discretionary	£15.50	£15.90	2.6%	
Band C - (901-1100cc) - 1 month permit	Discretionary	£5.75	£6.00	4.3%	
Band C - (901-1100cc) - 3 month permit	Discretionary	£7.00	£7.20	2.9%	
Band C - (901-1100cc) - 6 month permit	Discretionary	£14.00	£14.35	2.5%	
Band C - (901-1100cc) - 12 month permit	Discretionary	£28.00	£28.70	2.5%	
Band D - (1101-1200cc) - 1 month permit	Discretionary	£6.25	£6.35	1.6%	
Band D - (1101-1200cc) - 3 month permit	Discretionary	£18.50	£18.95	2.4%	
Band D - (1101-1200cc) - 6 month permit	Discretionary	£37.00	£37.90	2.4%	
Band D - (1101-1200cc) - 12 month permit	Discretionary	£74.00	£75.80	2.4%	
Band E - (1201-1300cc) - 1 month permit	Discretionary	£7.50	£7.70	2.7%	
Band E - (1201-1300cc) - 3 month permit	Discretionary	£22.50	£23.05	2.4%	
Band E - (1201-1300cc) - 6 month permit	Discretionary	£45.00	£46.10	2.4%	
Band E - (1201-1300cc) - 12 month permit	Discretionary	£90.00	£92.15	2.4%	
Band F - (1301-1399cc) - 1 month permit	Discretionary	£8.25	£8.30	0.6%	
Band F - (1301-1399cc) - 3 month permit	Discretionary	£24.25	£24.85	2.5%	
Band F - (1301-1399cc) - 6 month permit	Discretionary	£48.50	£49.65	2.4%	
Band F - (1301-1399cc) - 12 month permit	Discretionary	£97.00	£99.30	2.4%	
Band G - (1400-1500cc) - 1 month permit	Discretionary	£10.00	£10.35	3.5%	
Band G - (1400-1500cc) - 3 month permit	Discretionary	£30.25	£31.00	2.5%	
Band G - (1400-1500cc) - 6 month permit	Discretionary	£60.50	£61.95	2.4%	
Band G - (1400-1500cc) - 12 month permit	Discretionary	£121.00	£123.90	2.4%	
Band H - (1501-1650cc) - 1 month permit	Discretionary	£11.50	£11.90	3.5%	
Band H - (1501-1650cc) - 3 month permit	Discretionary	£34.75	£35.65	2.6%	
Band H - (1501-1650cc) - 6 month permit	Discretionary	£69.50	£71.25	2.5%	
Band H - (1501-1650cc) - 12 month permit	Discretionary	£139.00	£142.50	2.5%	
Band I - (1651-1850cc) - 1 month permit	Discretionary	£14.00	£14.00	0.0%	
Band I - (1651-1850cc) - 3 month permit	Discretionary	£40.75	£41.75	2.5%	
Band I - (1651-1850cc) - 6 month permit	Discretionary	£81.50	£83.50	2.5%	
Band I - (1651-1850cc) - 12 month permit	Discretionary	£163.00	£167.00	2.5%	
Band J - (1851-2100cc) - 1 month permit	Discretionary	£17.50	£17.60	0.6%	
Band J - (1851-2100cc) - 3 month permit	Discretionary	£51.50	£52.75	2.4%	
Band J - (1851-2100cc) - 6 month permit	Discretionary	£103.00	£105.50	2.4%	
Band J - (1851-2100cc) - 12 month permit	Discretionary	£206.00	£211.00	2.4%	
Band K - (2101-2500cc) - 1 month permit	Discretionary	£20.00	£20.50	2.5%	
Band K - (2101-2500cc) - 3 month permit	Discretionary	£60.00	£61.50	2.5%	

Fee / Charge	Type (Discretionary / Statutory)	Fee or Charge 2014-15	Proposed Fee or Charge 2015-16	% Change	Explanation if % change varies from RPI Quarter 3 Average inflation (2.4%) other than appropriate rounding for the purposes of administration and collection
Band K - (2101-2500cc) - 6 month permit	Discretionary	£120.00	£123.00	2.5%	
Band K - (2101-2500cc) - 12 month permit	Discretionary	£240.00	£246.00	2.5%	
Band L - (2501-2750cc) - 1 month permit	Discretionary	£28.00	£28.75	2.7%	
Band L - (2501-2750cc) - 3 month permit	Discretionary	£84.00	£86.00	2.4%	
Band L - (2501-2750cc) - 6 month permit	Discretionary	£168.00	£172.00	2.4%	
Band L - (2501-2750cc) - 12 month permit	Discretionary	£336.00	£344.00	2.4%	
Band M - (2751cc and above) - 1 month permit	Discretionary	£36.50	£37.00	1.4%	
Band M - (2751cc and above) - 3 month permit	Discretionary	£108.50	£111.00	2.3%	
Band M - (2751cc and above) - 6 month permit	Discretionary	£217.00	£222.00	2.3%	
Band M - (2751cc and above) - 12 month permit	Discretionary	£434.00	£444.00	2.3%	
<b>Motorcycle Parking Permits</b>					
Solo Motorcycle - 1 month permit	Discretionary	£6.50	£6.50	0.0%	
Solo Motorcycle - 3 month permit	Discretionary	£12.50	£12.70	1.6%	
Solo Motorcycle - 6 month permit	Discretionary	£24.75	£25.35	2.4%	
Solo Motorcycle - 12 month permit	Discretionary	£49.50	£50.70	2.4%	
Residents Match day permit - valid only during match or event days	Discretionary	£0.00	£0.00	0.0%	
Hire Car permit (linked to hire car vouchers)	Discretionary	£13.40	£13.75	2.6%	
Residents permit - black taxi driver concession - one band lower than the norm	Discretionary	Various	Various	N/A	
<b>Residents Parking Permit refunds for unused permits (per complete month, based on annual permit surrender)</b>					
Band A	Discretionary	£0.00	£0.00	0.0%	
Band B	Discretionary	£1.30	£1.30	0.0%	
Band C	Discretionary	£2.35	£2.40	2.1%	
Band D	Discretionary	£6.20	£6.30	1.6%	
Band E	Discretionary	£7.50	£7.70	2.7%	
Band F	Discretionary	£8.25	£8.30	0.6%	
Band G	Discretionary	£10.25	£10.35	1.0%	
Band H	Discretionary	£11.75	£11.90	1.3%	
Band I	Discretionary	£14.00	£14.00	0.0%	
Band J	Discretionary	£17.75	£17.60	-0.8%	
Band K	Discretionary	£20.00	£20.50	2.5%	
Band L	Discretionary	£28.25	£28.75	1.8%	
Band M	Discretionary	£37.00	£37.00	0.0%	
Admin fee - refund handling charge	Discretionary	£21.75	£22.25	2.3%	
Diesel vehicle surcharge refund - 1 month	Discretionary		£8.00	N/A	New charge
<b>Visitor parking vouchers</b>					
Half hour vouchers (books of 20)	Discretionary	£8.80	£10.40	18.2%	Has to be in 20p multiples
3-hour vouchers (books of 10)	Discretionary	£24.40	£29.20	19.7%	Has to be in 20p multiples
All day voucher	Discretionary	£11.20	£13.40	19.6%	
Half hour vouchers (concessionary)	Discretionary	£4.60	£5.20	13.0%	Has to be in 20p multiples
3-hour vouchers (concessionary)	Discretionary	£12.20	£14.60	19.7%	Has to be in 20p multiples
All day voucher (concessionary)	Discretionary		£6.70	N/A	New concession
E-visitor voucher charges (per hour)	Discretionary	£1.00	£1.20	20.0%	Not yet implemented
E-visitor voucher charges (concessionary)	Discretionary	£0.50	£0.60	20.0%	Not yet implemented
Hire car permit holder vouchers - half hour (books of 20)	Discretionary	£7.00	£8.40	20.0%	Has to be in 20p multiples
Hire car permit holder vouchers - 3 hour (books of 10)	Discretionary	£20.20	£24.20	19.8%	Has to be in 20p multiples
1-hour business voucher (books of 10)	Discretionary	£11.20	£11.40	1.8%	Has to be in 10p multiples
New parents vouchers - 40 hours free	Discretionary	£0.00	£0.00	0.0%	
1-hour business visitor vouchers	Discretionary	£49.60	£50.80	2.4%	Has to be in 20p multiples
<b>Business Visitor parking vouchers</b>					
Business visitor Half hour vouchers (books of 20)	Discretionary	£12.40	£12.80	3.2%	Has to be in 20p multiples
Business visitor All day voucher	Discretionary	£27.50	£28.15	2.4%	
E-business visitor voucher charges (per hour)	Discretionary	£1.20	£1.40	16.7%	Not yet implemented
<b>Other permits</b>					
Doctors parking permit - annual	Discretionary	£237.50	£243.20	2.4%	
(New Doctors parking place installation - includes 1 permit)	Discretionary	£2,685.00	£2,749.50	2.4%	
Essential Services Permit - annual (formerly Teacher Permit)	Discretionary	£335.00	£343.00	2.4%	
Business permit - annual (under 150kg/m2 or up to 1600cc)	Discretionary	£670.00	£686.00	2.4%	
Business permit - annual (under 150kg/m2 or up to 1600cc) 2nd permit	Discretionary	£890.00	£911.40	2.4%	
Business permit - annual (over 151kg/m2 or over 1600cc)	Discretionary	£1,110.00	£1,136.60	2.4%	
Business permit - annual (over 151kg/m2 or over 1600cc) 2nd permit	Discretionary	£1,320.00	£1,351.60	2.4%	
Business permit - electric	Discretionary	£516.00	£528.40	2.4%	
Business permit - annual permit linked to vouchers scheme	Discretionary	£16.75	£17.15	2.4%	
Match day and event day trader permits - annual	Discretionary	£610.00	£624.60	2.4%	
Permission to Park - per day	Discretionary	£23.25	£23.80	2.4%	
Permission to Park - per week	Discretionary	£95.00	£97.30	2.4%	
Permission to Park - per month	Discretionary	£377.00	£386.00	2.4%	
Universal all-zone permit - annual only (1-25 fleet vehicles)	Discretionary	£3,670.00	£3,760.00	2.5%	
Universal all-zone permit - annual only (26-50 fleet vehicles)	Discretionary	£2,440.00	£2,499.00	2.4%	
Universal all-zone permit - annual only (50+ fleet vehicles)	Discretionary	£1,240.00	£1,270.00	2.4%	
Universal permit - discounted fee for electric vehicles	Discretionary	£2,660.00	£2,720.00	2.3%	
Universal permit - discounted fee for registered charities	Discretionary	£2,660.00	£2,720.00	2.3%	
Car club permit	Discretionary	£222.00	£227.30	2.4%	
Trader's Permit	Discretionary	£22.25	£22.80	2.5%	
<b>PARKING PLACE SUSPENSIONS</b>					
Permission to place a licensed skip in a parking place - no dedicated suspension	Discretionary	£55.75	£57.00	2.2%	
Suspension admin charge (non residents) - first day	Discretionary	£180.00	£184.00	2.2%	
Suspension admin charge (residents) - first day	Discretionary	£88.00	£90.00	2.3%	
Suspension admin charge (all applicants) - subsequent days, per day	Discretionary	£27.50	£28.15	2.4%	
Yellow line essential parking waiver (day rate)	Discretionary	£55.00	£56.30	2.4%	
<b>PAY AND DISPLAY TARIFFS</b>					
Minimum made order - band 1 (per hour)	Discretionary	£1.20	£1.20	0.0%	No change - dependant on occupancy
Minimum made order - band 2 (per hour)	Discretionary	£1.80	£1.80	0.0%	No change - dependant on occupancy
Minimum made order - band 3 (per hour)	Discretionary	£2.00	£2.00	0.0%	No change - dependant on occupancy
Minimum made order - band 4 (per hour)	Discretionary	£2.40	£2.40	0.0%	No change - dependant on occupancy
Minimum made order - band 5 (per hour)	Discretionary	£3.00	£3.00	0.0%	No change - dependant on occupancy
Minimum made order - band 6 (per hour)	Discretionary	£3.60	£3.60	0.0%	No change - dependant on occupancy
Minimum made order - band 7 (per hour)	Discretionary	£4.00	£4.00	0.0%	No change - dependant on occupancy
Minimum made order - band 8 (per hour)	Discretionary	£4.80	£4.80	0.0%	No change - dependant on occupancy
Minimum made order - band 9 (per hour)	Discretionary	£5.00	£5.00	0.0%	No change - dependant on occupancy
Minimum made order - band 10 (per hour)	Discretionary	£5.40	£5.40	0.0%	No change - dependant on occupancy
Minimum made order - band 11 (per hour)	Discretionary	£6.00	£6.00	0.0%	No change - dependant on occupancy
<b>Motorcycle P&amp;D</b>					
All day parking band 1	Discretionary	£0.50	£0.50	0.0%	No change - not yet implemented
All day parking band 2	Discretionary	£1.00	£1.00	0.0%	No change - not yet implemented
All day parking band 3	Discretionary	£1.20	£1.20	0.0%	No change - not yet implemented
All day parking band 4	Discretionary	£1.50	£1.50	0.0%	No change - not yet implemented
All day parking band 5	Discretionary	£1.80	£1.80	0.0%	No change - not yet implemented
All day parking band 6	Discretionary	£2.20	£2.20	0.0%	No change - not yet implemented
<b>Abandoned vehicle disposal</b>					
Removal of abandoned vehicle from private land	Discretionary	£200.00	£200.00	0.0%	



<b>HRA MEDIUM TERM FINANCIAL STRATEGY</b>	<b>2014-15 Approved £m</b>	<b>2015-16 Proposed £m</b>	<b>2016-17 Estimate £m</b>	<b>2017-18 Estimate £m</b>
<b>HOUSING REVENUE ACCOUNT:</b>				
<b>HRA INCOME:</b>				
Income From Dwellings				
Tenants Rents	147.7	152.3	158.2	164.5
Tenants Service Charges	10.3	10.5	10.7	11.0
Income From Dwellings	158.0	162.8	169.0	175.5
Commercial Property Rents	1.7	1.7	1.8	1.8
Heating Charges (Tenants and Leaseholders)	2.3	2.4	2.5	2.7
Leaseholder Annual Service Charges	7.3	7.1	7.2	7.4
Leaseholder Charges for Major Works	2.1	2.1	2.2	2.3
Other fees	0.1	0.1	0.1	0.1
Leaseholder Charges	9.5	9.3	9.5	9.7
Other Charges for Services and Facilities	3.9	4.1	4.2	4.6
Private Finance Initiative Government Subsidy	22.9	22.9	22.9	22.9
Interest Receivable	0.4	2.0	2.8	3.5
Transfers from the General Fund for Shared Services	0.8	0.9	0.9	0.9
<b>GROSS INCOME SUB TOTAL</b>	<b>199.5</b>	<b>206.0</b>	<b>213.6</b>	<b>221.6</b>
<b>HRA EXPENDITURE:</b>				
General Management	45.8	48.6	49.4	50.1
Private Finance Initiative - Payments	39.3	40.1	40.7	41.5
Special Services	15.0	16.0	16.5	17.1
Repairs and Maintenance	23.1	29.7	30.2	30.8
Rents, Rates, Taxes and Other Charges	0.7	0.8	0.8	0.8
HRA Contributions to the Capital Programme	10.6	10.4	10.6	10.9
Interest Charges on Debt	14.6	14.5	15.8	17.3
Provision For Debt Repayment	17.2	12.7	15.4	18.3
Depreciation - Contribution to the Major Repairs Reserve (to fund the Capital Programme)	28.8	29.5	30.3	31.1
Total Capital Financing Costs	60.6	56.8	61.5	66.7
Increase In Bad Debt Provision	0.8	0.8	0.8	0.8
HRA Contingency	3.5	3.0	3.0	3.0
<b>GROSS EXPENDITURE SUB TOTAL</b>	<b>199.5</b>	<b>206.0</b>	<b>213.6</b>	<b>221.6</b>
<b>HRA IN-YEAR DEFICIT (+) / SURPLUS (-)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**HRA FEES AND CHARGES 2015-16****Tenant Service Charges and Digital TV Charges**

	<b>Proposed weekly charge or compensation sum</b>
Caretaking and Cleaning	£7.10
Estate Services (estate lighting, communal estate and grounds maintenance)	£2.91
<b>Tenant Service Charge</b>	<b>£10.01</b>
Digital TV	£0.31
Compensation for loss of caretaking service	£1.70 per day (after 5 consecutive days of lost service)
<b>Note:</b> The weekly tenant service charge for caretaking and estate services increases in line with inflation (2.3% RPI Sept.14) from £9.78 in 2014-15 to £10.01 in 2015-16, an increase of 23p per week.	

**Heating and Hot Water Charges**

	<b>Bedsit Weekly Charge £</b>	<b>1-Bed Weekly Charge £</b>	<b>2-Bed Weekly Charge £</b>	<b>3-Bed Weekly Charge £</b>	<b>4-Bed Weekly Charge £</b>
Heating and Hot Water	10.33	11.45	13.58	15.98	18.10
Heating Only (60% Full Charge)	6.20	6.87	8.15	9.59	10.86
Spa Green (18 hours/day, 18c at night)	10.98	12.17	14.43	16.98	19.24
Bunhill Energy Network (St Luke's, Stafford Cripps and Redbrick)	9.39	10.41	12.34	14.53	16.46
<b>Note:</b> Charges for 2015-16 have been frozen in absolute terms at 2014-15 rates.					

### Estate Parking Charges

	<b>EMISSION BANDS / CHARGES</b>			
<b>CARBON EMISSION AND ENGINE SIZES:</b>	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+
	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>
<b>LBI Residents:</b>				
- Garage	9.07	18.13	18.13	19.93
- Car Cage	4.24	8.47	8.47	9.32
- Parking Space	2.32	4.63	4.63	5.09
- Internal Garage	6.25	12.48	12.48	13.74
<b>Non LBI Residents:</b>				
- Garage	17.29	34.55	34.55	37.99
- Car Cage	8.12	16.15	16.15	17.77
- Parking Space	4.76	10.14	10.14	13.94
				<b>£</b>
<b>Garages Used For Non-Vehicle Storage – LBI Residents</b>				19.93
<b>Garages Used For Non-Vehicle Storage – Non LBI Residents</b>				37.99
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				
<b>Note:</b> LBI Resident Charges increase in line with inflation (2.3% RPI September 2014). For example the charge to an LBI resident for a garage with a Band B vehicle increases by 41p from £17.72 to £18.13.				
Non LBI Resident charges have been increased to more closely reflect current market rates.				

### Concierge Service Charges

	<b>Weekly Charge £</b>
Category A (Concierge Office in Block)	7.06
Category B (Concierge Office in Estate)	5.29
Category C (Concierge Office – Remote multiple cameras)	3.18
Category D (Concierge Office – Remote a small number of cameras)	1.00
<b>Note:</b> Charges increase in line with inflation (2.3% RPI September 2014). For example the charge to tenants who receive a Category B service increases by 12p from £5.17 to £5.29.	
Introduction of new Cat.D £1 charge to enable service expansion and ASB issues to be addressed through maximising monitoring capacity at Concierge Offices whilst keeping charges to an affordable level.	

### Parking Charge Notices (PCN)

	<b>Council Estates £</b>
Parking Charge Notices	100.00
Parking Charge Notices (Paid within 14 days of issue)	60.00
<p><b>Note:</b> The maximum charges for unauthorised parking on council estates (off-street parking) are fixed by the British Parking Association on behalf of the Home Office. For on-street parking (outside council estates), the Council charges between £80 and £130 depending on the seriousness of the offence.</p>	

### Storage Units

	<b>Weekly Charge £</b>
LBI Residents	1.63
Non-LBI Residents	3.25
<p><b>Note:</b> Charges increase in line with inflation (2.3% RPI September 2014). The charge to residents has increased by 4p from £1.59 to £1.63 and that for non-residents has increased by 7p from £3.18 to £3.25.</p>	

DEPARTMENT / BUDGET HEADING	2015-16 Total Programme £000	2016-17 Total Programme £000	2017-18 Total Programme £000	Total Programme 2015-16 to 2017-18 £000	Total Corporate Funding 2015-16 to 2017-18 £000	Capital Allowance Scheme
<b>HASS</b>						
Aids and Adaptations	2,340	2,411	2,483	7,234	0	Yes
Other Adult Social Services Capital	1,038	0	0	1,038	86	Yes
<b>ADULT SOCIAL SERVICES</b>	<b>3,378</b>	<b>2,411</b>	<b>2,483</b>	<b>8,272</b>	<b>86</b>	
Major Works and Improvements	40,345	41,016	41,046	122,407	1,284	Yes
New Homes Programme	40,785	38,433	39,575	118,793	54,102	Yes
<b>HOUSING</b>	<b>81,130</b>	<b>79,449</b>	<b>80,621</b>	<b>241,200</b>	<b>55,386</b>	
<b>SUBTOTAL HOUSING &amp; ADULT SOCIAL SERVICES</b>	<b>84,508</b>	<b>81,860</b>	<b>83,104</b>	<b>249,472</b>	<b>55,472</b>	
<b>CHILDREN'S SERVICES</b>						
Newington Green Refurbishment	250	0	0	250	250	Yes
Moreland School & Children's Centre	6,100	4,000	0	10,100	10,100	Yes
Dowrey Street / Primary Pupil Referral Unit	3,300	0	0	3,300	2,000	Yes
Bridge Free School	3,767	0	0	3,767	0	Yes
Winton Windows	176	0	0	176	176	Yes
Gillespie Windows	79	0	0	79	79	Yes
Sacred Heart School	1,300	0	0	1,300	0	Yes
Bulge Classes	183	0	0	183	183	Yes
<b>PRIMARY SCHOOLS</b>	<b>15,155</b>	<b>4,000</b>	<b>0</b>	<b>19,155</b>	<b>12,788</b>	
Two Year Old Capital	1,010	0	0	1,010	1,010	Yes
<b>EARLY YEARS</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>1,010</b>	
<b>SUBTOTAL CHILDREN'S SERVICES</b>	<b>16,165</b>	<b>4,000</b>	<b>0</b>	<b>20,165</b>	<b>13,798</b>	
<b>ENVIRONMENT AND REGENERATION</b>						
Archway Development	120	0	0	120	120	Yes
Section 106	2,000	2,000	2,000	6,000	0	Yes
Transport Planning	0	50	0	50	50	Yes
<b>PLANNING AND DEVELOPMENT</b>	<b>2,120</b>	<b>2,050</b>	<b>2,000</b>	<b>6,170</b>	<b>170</b>	
Disabled Facilities	601	601	601	1,803	0	Yes
Empty Properties	100	0	0	100	100	Yes
Private Sector Housing	1,400	1,300	1,000	3,700	3,700	Yes
<b>PUBLIC PROTECTION</b>	<b>2,101</b>	<b>1,901</b>	<b>1,601</b>	<b>5,603</b>	<b>3,800</b>	
Energy Saving Council Buildings	800	0	0	800	800	Yes
Combined Heat & Power	3,425	3,425	0	6,850	6,050	Yes
External Wall Insulation	2,203	0	0	2,203	2,203	Yes
Greenspace	807	0	0	807	807	Yes
Highways	1,400	1,400	1,400	4,200	4,200	Yes
Leisure	3,380	2,449	825	6,654	6,654	Yes
Traffic & Engineering	3,606	4,200	2,500	10,306	5,100	Yes
Vehicles	8,500	0	0	8,500	8,500	Yes
<b>PUBLIC REALM</b>	<b>24,121</b>	<b>11,474</b>	<b>4,725</b>	<b>40,320</b>	<b>34,314</b>	
<b>SUBTOTAL ENVIRONMENT AND REGENERATION</b>	<b>28,342</b>	<b>15,425</b>	<b>8,326</b>	<b>52,093</b>	<b>38,284</b>	
<b>FINANCE &amp; RESOURCES</b>						
Corporate ICT Programme	1,500	1,500	1,500	4,500	4,500	
<b>SUBTOTAL FINANCE &amp; RESOURCES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>	<b>4,500</b>	
<b>TOTAL</b>	<b>130,515</b>	<b>102,785</b>	<b>92,930</b>	<b>326,230</b>	<b>112,054</b>	

## RESIDENT IMPACT ASSESSMENT

Title of plan, policy and/or procedure being assessed	<b>Budget Savings Proposals 2015-16</b>
Name of Service Area Assessed	Council-wide
Staff conducting assessment, including contact details	Lela Kogbara ( <a href="mailto:lela.kogbara@islington.gov.uk">lela.kogbara@islington.gov.uk</a> ) Olvia Fellas ( <a href="mailto:olvia.fellas@islington.gov.uk">olvia.fellas@islington.gov.uk</a> )
Date of assessment	November to December 2014

### 1. Introduction

- 1.1 The purpose of this report is to provide an analysis of the likely impact of the Council's budget savings proposals for 2015-16 on residents and employees with different "protected" characteristics as defined by the Equality Act 2010. It also enables consideration of the impact on child poverty and socio-economic disadvantage. The nine protected characteristics are: age, disability, gender reassignment, marriage and civil partnerships, race, religion and belief, pregnancy and maternity, sexual orientation, and gender. The Act requires the Council to comply with the Public Sector Equality Duty (PSED) and have "due regard" in the exercise of its functions to the need to:
- Eliminate discrimination, harassment and victimisation;
  - Advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it; and
  - Foster good relations between persons who share a relevant protected characteristic and those who do not share it.
- 1.2 The precise wording of the PSED is set out at the end of this document (15.1).
- 1.3 This report provides a summary of the more detailed Resident Impact Assessments (RIAs) performed on individual savings proposals. It first considers the resident impacts by service, goes on to consider the cumulative impact on different groups and then considers the impact on employees. In addition, Islington's policy is to assess the socio-economic, human rights and safeguarding impact of proposals, so this report also does that.
- 1.4 A range of savings options have been considered over the last six months. As part of that process, equalities risks have been flagged up and proposals which posed the greatest such risks with insufficient mitigation were ruled out.

### 2. Synopsis

- 2.1 It is difficult to make savings on the scale required (£37m over the next year) without any impact on residents and there will inevitably be some impact on particular groups, including those with protected characteristics. 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 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.

- 2.2 Although the resident impact assessment by service identifies some savings proposals where there is a risk of disproportionately negative impacts for some groups, overall there is no group where significant actual negative impacts have been identified that are not mitigated. That is not to say that none of the savings will have a negative impact on anyone with a protected characteristic. But the overall impact is deemed to be relatively minor in relation to the size of the populations with protected characteristics. In this context, the Council's proposals for achieving savings are reasonable overall and take account of the three requirements of the Public Sector Equality Duty.
- 2.3 It is not always possible to anticipate every potential impact and the data available (e.g. on service users) may not always be sufficient to assess risk, so it is possible that in a few cases proposals could unwittingly negatively impact on groups with protected characteristics. The report highlights the following areas where we need to monitor the actual impact on residents and monitor the effectiveness of the proposed mitigation:
- Community Safety – impact on women of the restructuring relating to Violence Against Women and Girls (VAWG).
  - Adult Social Care – impact on older people and disabled people of the transformation programme under way
  - Temporary Accommodation – impact on the homeless population of the changes proposed
  - Adult Health Improvement Services – impact on men, disabled people, older people and BME people.
  - Staff reorganisations – impact by ethnicity and gender
- 2.4 These and any other unforeseen negative impacts will need to be brought to the attention of management in a timely fashion to facilitate remedial action where this is considered appropriate.

### **3. Resident Impact by Service: Areas of Actual and Perceived Risk**

- 3.1 The Council has suffered a sharp reduction in Government grant since 2010 and this is set to continue. In addition, demand for services, particularly from vulnerable residents, continues to grow and we face unavoidable rises in some costs. Some challenging choices have to be made and they will have an impact on the services we deliver. Throughout the budget process we have tried to make reductions in a way that is fair and protects those most in need of our support, mostly comprising groups that have historically suffered disadvantage and discrimination.
- 3.2 The service analyses below highlight areas where there are likely to be actual risks relating to budget proposals or where there are likely to be perceived risks. Assurance is given where it is considered that there is no real risk or that the mitigation envisaged is sufficient.

## 4. Chief Executive's Department

### Community Safety Projects

- 4.1 The reduction in project budget is the same as the projected underspend on that budget and so no risks arise from that proposal.

### Violence against Women and Girls (VAWG)

- 4.2 The extension of the senior VAWG role to cover all victims and the deletion of the VAWG Project Officer reduces the Council's capacity for work that focuses specifically on vulnerable females and, within that, BME, refugee and Muslim women who are disproportionately affected by specific issues such as Female Genital Mutilation, honour-based violence and trafficking. There could be a risk that any reduction in capacity has a negative impact on these groups. However, additional VAWG capacity has been created as we have significantly mainstreamed VAWG, with 3 new commissioned advice, advocacy and support services, specialist staff at Whittington hospital, GP practice changes, and a newly established, proactive investigation team within Islington police.
- 4.3 The Council is also extending work to cover other vulnerable victims (e.g. victims of religious and homophobic hate crime) and this could result in the total equality focus being greater than it is at present. Working differently and more effectively with offender services and partners could mitigate the aforementioned risks. It will be necessary to monitor what happens in practice and to optimise the overall impact on protected groups.

### Merger of 'Strategy, Equality and Performance' with 'Communications'

- 4.4 This proposal and the reduction in staffing it entails could present a risk to the Council demonstrating compliance with the PSED, but this can be mitigated by the relevant managers ensuring equalities priorities are addressed, for instance by setting equality objectives and ensuring that RIAs are done. Only the No Recourse to Public Funds (NRPF) casework team works directly with residents, all of whom are BME and either families with children in need or vulnerable adults (e.g. disabled or mentally ill). The two caseworkers have a steadily growing caseload which now stands at 173 clients in 80 households and so no savings are proposed for this team. Moreover, the existing level of dedicated Equalities resource is to be maintained.

### Voluntary Sector

- 4.5 The Local Initiatives Fund (LIF) is allocated by ward councillors to different initiatives each year and so it is difficult to be precise about which protected groups might be affected by a reduction in this budget.

## 5. Corporate

### Premises

- 5.1 No negative impacts are anticipated as a result of property savings. Where organisations working with specific equality groups are affected (e.g. Disability Action in Islington) steps have been taken to ensure that their client groups will still have access to services and that accessibility needs such as premises and



transport will be met. It is also worth noting that the client numbers for these organisations are small compared with the relevant populations.

### **Council Tax**

- 5.2 A comprehensive RIA was undertaken a year ago on the Council Tax Support Scheme and found that sufficient measures had been taken to mitigate impacts on disabled people, older people and families on low incomes. Although no equality data is collected on all those who pay council tax, the main impact will potentially be on people who are not eligible for discounts but with low disposable income on whom any additional financial demands will increase pressure.

### **Customer Access**

- 5.3 No equalities data is collected on residents calling Contact Islington, so it is difficult to identify potential impacts of the move towards self-service. Older residents may be less IT-literate and those without a computer may be less able to access online services. This will be mitigated by having computers available in the customer service centre and in libraries and free wifi access in certain parts of the borough, and assistance will be provided by staff where necessary.

## **6. Children's Services**

- 6.1 Savings proposals for Children's Services will be perceived to disproportionately affect young people. However, it is not anticipated that there will be any significant negative impacts overall because the majority of savings are being achieved by schools picking up costs previously borne by the Council and so in most cases there will be no service loss.

### **Childcare**

- 6.2 Approximately 1,400 families could be affected by these proposals to a greater or lesser extent. Some 250 users are likely to be lone mothers (18 per cent of the total group), while it is estimated that 750 will be from BME communities (55 per cent of the group). It should be noted that these are estimates based on January 2014 census data and proportions of the population with children aged 0-4.
- 6.3 Steps are being taken to further reduce the burden on low-income families. The actual impact will not be known until decisions are made about which income bands are included.

### **Youth Careers**

- 6.4 There is a risk that the proposed savings relating to Youth Careers could have a disproportionate effect on vulnerable young people who constitute the majority of the service caseload as summarised below and within which BME males are over-represented:

Special Educational Needs and Disabilities	500
In care, leaving care or within the Youth Justice System	70
Not in Education, Employment or Training (NEET)	260
At risk of being NEET at the end of Year 11	320

- 6.5 As part of implementing the recommendations of the Employment Commission, external funds have already been secured to support youth careers work and the Council intends to bid for further funds. Arrangements will be put in place to ensure that the first three groups cited above as a minimum will be provided with a service.

## 7. Environment and Regeneration

### Parks

- 7.1 In relation to savings on grounds maintenance work in parks, the overall impact on residents is anticipated to be minimal in terms of parks' usage. 29 per cent of all households live in overcrowded or severely overcrowded housing, so reliance on parks is essential for households with children. Of this group, "Other" ethnic groups have the highest proportion of overcrowded homes (42 per cent).

### Refuse and Recycling

- 7.2 The move from doorstep to communal re-cycling on estates could have a potential impact on older people and disabled people who may not be able to access communal recycling points easily. 27 per cent of residents live in council rental properties. Of this group, 25 per cent are over 65. We do not have data on the number of disabled residents living in council rental properties but it is reasonable to assume that a significant proportion of the 18 per cent of disabled residents in the borough do.
- 7.3 The introduction of communal green waste and kitchen waste collections could likewise disproportionately affect older or disabled people who may have difficulty accessing recycling centres or local sites. Both these initiatives will be trialled throughout the borough before any wholesale change is implemented and these matters will be fully explored through those trials. We also plan to consider concessionary charges for older people, should it be decided to confirm a charge for the doorstep collection of green waste, and an assisted collection service will be offered where this is needed for disabled residents.

## 8. Adult Social Services

- 8.1 We provide a broad range of day activities across the voluntary and non-statutory sector, as well as Council-run provision, providing support to 3,432 adults in total. These cover all service groups, including people with mental health needs, physical impairments, learning disabilities and older people. The profile of users is shown in the table below. This is based on data that are reported to us from external providers, and not all information is available to us at this stage. Therefore, numbers will not all add up to the total number of service users.

Gender	Male	1132	33.0%
	Female	1842	53.7%
Age	18-29	149	4.4%

	30-49	617	18.0%
	50-65	449	13.1%
	65+	1233	35.9%
Ethnic Group	White British	1305	38.0%
	Black British, Caribbean, African and other	483	14.1%
	Irish	199	5.8%
	Asian Indian, Pakistani, Bangladeshi and other	133	3.9%
	White Other	186	5.4%
	Other	770	22.4%
	Not known	358	10.4%

- 8.2 There were 3,516 users of community, nursing and residential care services in 2013-14, some of whom also used day opportunities. The user profile is similar. Some services are under-utilised, with some of the target population not using the services that are commissioned. Additionally, benchmarking information shows that some services are more expensive than comparators in other boroughs and that services are not adequately delivering a 7-day service across the system.
- 8.3 People who use social care services are more likely to have one or more protected characteristics than other residents. Therefore, it might be expected that changes would pose a disproportionate risk to disabled, older, female and BME people due to their higher prevalence in our services. However, all the changes in Adult Social Services are part of a transformation programme that will better integrate adult and health services and invest in activities that support people to be active and connected in the community, which should lead to better outcomes. There is therefore no anticipated negative impact on any groups with protected characteristics.

## 9. Housing Needs and Strategy

- 9.1 69 per cent of people in temporary accommodation (TA) are women and 48 per cent are from BME backgrounds. The aim of the proposed changes to provision is to continue preventing homelessness and reduce numbers going into TA by incentivising landlords to rent out their properties to TA tenants. The objective is by year 2 to be able to provide more cost effective TA. Clients are assessed on need, circumstances and availability so it is unlikely that this proposal will affect people on the basis of their possession of protected characteristics.

## 10. Public Health

### Adult Health Improvement

- 10.1 The proposal is to achieve savings through contracting efficiencies and delivering interventions in lower cost settings. Services would be redesigned to commission a more integrated adult health improvement 'offer' for our residents, so they could access a range of different interventions in a single setting or via a particular channel e.g. through their local pharmacy, and/or through a single point of assessment and referral (including online). This should offer residents a more integrated package of lifestyle support, particularly for those people with multiple risk factors (smokers, overweight, inactive etc.).
- 10.2 There are some risks for older people, disabled people, men and some ethnic groups.

- The decommissioning of Bowel Cancer Screening will affect people aged 60-64 years who will not be provided with an endorsement letter or reminder letter as part of the local service. They will, however, still receive all of the standard communications from NHS England about bowel cancer screening and the bowel cancer screening kit through the post. NHS England is also considering setting up a similar national service to our locally commissioned one over the next couple of years.
- There is generally a need for more intensive adult health improvement services for disabled people, such as those with mental health problems.
- The prevalence of unhealthy behaviours varies by race / ethnicity. It will be important that services are delivered proportionate to need and are culturally specific and sensitive if they are to be successful. Bowel Cancer Screening uptake has been noted to be lower in BME groups,
- There are some differences in how men and women engage with services and men generally have poorer health than women in Islington.

10.3 The intention is to ensure through the design and commissioning processes that the needs of these groups are addressed and that any negative consequences that become apparent are mitigated. We will need to ensure age-appropriate models of delivery, addressing the specific needs for adult health improvement of the ageing population. We also need to ensure that any service redesign takes the needs of people with different disabilities into account. There will need to be ongoing monitoring of the actual impacts and the effectiveness of any mitigation.

### **Sexual Health**

10.4 The proposal is to achieve savings by transforming the way we pay providers for sexual health services, redesigning services and reviewing prevention and promotion services.

10.5 The number of Islington residents that need these services is significant. In 2013, the total number accessing genito-urinary medicine (GUM) and sexual reproductive health services were 22,824 and 17,082 respectively. The sexually transmitted infection (STI) rate of 1,875 acute STIs per 100,000 is significantly higher than London and England rates. STI diagnoses vary by age, gender, ethnicity and sexual orientation.

10.6 HIV remains a serious communicable disease for which there is no cure or vaccine. According to the Department for Health's Framework for Sexual Health Improvement in England (2013) the groups most at risk are gay and bisexual men and Black Africans originating from sub-Saharan Africa.

10.7 The proposed service changes should not in themselves have a negative impact on service user experience and should not therefore have a negative equality impact. However, given that new service models are proposed, it is not yet possible to be definite about the impacts and so monitoring will be required.

### **Substance Misuse**

10.8 There are an estimated 15,000 Islington residents that use illicit drugs and Islington is in the top 5 London boroughs for alcohol-related deaths and hospital admissions.

- 10.9 The savings plans are based on streamlining current pathways of care, for example to reduce duplication of services, and enhancing the focus on recovery-oriented services. The plans include re-negotiating and re-tendering the major contracts for drug and alcohol services provided by Camden & Islington Foundation Trust and Whittington Health.
- 10.10 At present the demographic of those using drug and alcohol treatment services in Islington comprises predominantly white males between 40 and 60 years of age. Although there are women, BME groups and younger people (18-24) accessing treatment services, these groups are under-represented in the treatment population in comparison to the estimated need within the local population.
- 10.11 There is a current arrangement in place with Children's Services to ensure priority free access to early years' childcare for parents who require drug or alcohol treatment. The arrangement was set up in order to promote access for women who could require but could not access treatment because of a need for childcare. This arrangement remains in place in order to promote treatment access to women who are traditionally under-represented in treatment services.

### **11. Resident Impact by Protected Characteristic**

- 11.1 Equalities analysis shows that users of council services are more likely to be female, young or old (i.e. fewer in the 25 to 50 age bracket), disabled, BME and from lower socio-economic groups. These are therefore the groups most likely to be affected by service changes. However, it is worth noting that universal services have a greater impact than targeted services on all groups.
- 11.2 Data on sexual orientation is not routinely provided by residents accessing services and so the assessment of risks for this group is missing from most of the analysis, although a specific risk is flagged up in relation to the Sexual Health Transformation Programme.
- 11.3 Similarly, data on religion/belief is not routinely provided by residents accessing services. But there is a correlation between some ethnic groups and religion and so it is possible to extrapolate risks.
- 11.4 Although the resident impact assessment by service identifies some savings proposals where there is a risk of disproportionately negative impacts for some groups, overall there is no group where significant actual negative impacts have been identified that are not mitigated. That is not to say that none of the savings will have a negative impact on anyone with a protected characteristic.
- 11.5 Some proposed changes could have impact interdependencies with others, in terms of where service provision is picked up. Some changes cumulatively are more likely to create an adverse impact, even though the individual impact would be negligible. These should be considered together to reduce the risk of impacting negatively upon one or more groups or areas.
- 11.6 Whilst some changes should lead to an improved service, the Council should be aware of multiple changes which may cause disruption or uncertainty for vulnerable groups, and ensure the change is managed and communicated effectively.

11.7 The key issue for the Council to be alert to is potential negative impacts on small numbers of people who may face multiple disadvantage where poverty combines with other characteristics. The council is continuing to fund a range of support, advice, outreach and advocacy services which minimise the likelihood that people will be negatively impacted without any voice or recourse.

### **Child Poverty and Socio-Economic Disadvantage**

11.8 Poverty combined with other characteristics is perhaps the most significant risk for individuals and communities. Islington has the second highest rate of child poverty in the country and of the 15,000 children living in poverty 86% are in workless households and disabled people and certain BME groups are over-represented. We believe that the best way to support people out of poverty is through employment and the Islington Employment Commission was established to look at the best ways of supporting our residents into sustainable employment, including a specific focus on parents. Over £2m has been secured from New Homes Bonus bids to support the implementation of the recommendations of the Employment Commission, and based on the work that the Council has done to date it is reasonable to expect that this will have a positive impact on reducing poverty in general and reducing the disadvantage faced by disabled people and some BME groups.

### **Disabled People**

11.9 As well as mitigating the impacts of proposals relating to services that are specifically for disabled people, the Council needs to ensure that universal services are appropriate and accessible. Several proposals will change services for disabled residents. For individuals affected by more than one of these, this represents significant change which needs to be coordinated, communicated and managed effectively.

12. Staff Equality Impact

12.1 The current equality profile of the Council workforce for each department is as follows:

	Chief Exec's	Children's Services	E&R	Finance and Resources	HASS	Public Health	Council Total
Total Employees	332	882	1132	750	1368	53	4517
Female	67%	76%	32%	48%	50%	81%	52%
Male	33%	24%	68%	52%	50%	19%	48%
16 to 24	5%	3%	4%	4%	2%	2%	3%
25 to 39	39%	36%	26%	34%	27%	62%	31%
40 to 49	27%	31%	30%	28%	27%	23%	29%
50 to 64	27%	29%	38%	32%	42%	13%	35%
65+	1%	1%	2%	2%	2%	0%	2%
BME Total	36%	40%	24%	45%	37%	15%	35%
Asian							
Bangladeshi	2%	2%	1%	3%	1%	0%	1%
Asian Indian	4%	2%	2%	6%	2%	4%	3%
Asian Other	3%	1%	1%	2%	1%	0%	2%
Asian Pakistani	2%	0%	0%	1%	0%	2%	1%
Black African	4%	7%	5%	13%	12%	2%	9%
Black Caribbean	9%	16%	7%	12%	13%	4%	12%
Black Other	5%	4%	3%	3%	4%	0%	3%
Mixed	5%	5%	3%	3%	2%	2%	3%
Not Declared	3%	7%	16%	5%	15%	15%	11%
Other	2%	2%	3%	3%	2%	2%	2%
White British	45%	34%	43%	36%	31%	49%	37%
White Irish	5%	3%	4%	4%	5%	2%	4%
White Other	11%	16%	13%	11%	12%	19%	13%
Disabled	8%	5%	7%	5%	8%	2%	7%
Not disabled	14%	15%	10%	4%	18%	53%	14%
Not stated	78%	79%	83%	90%	73%	46%	80%
Heterosexual	50%	37%	46%	34%	40%	72%	41%
LGB	5%	3%	3%	3%	3%	0%	3%
Not Stated	44%	59%	50%	64%	57%	29%	56%
Buddhist	0%	1%	1%	0%	1%	0%	0%
Christian	24%	19%	20%	19%	25%	21%	21%
Hindu	2%	1%	1%	2%	1%	0%	1%
Jewish	1%	0%	1%	1%	1%	2%	1%
Muslim	3%	2%	4%	5%	3%	2%	4%
No Religion	9%	4%	9%	5%	6%	19%	6%

	Chief Exec's	Children's Services	E&R	Finance and Resources	HASS	Public Health	Council Total
Not Known	0%	0%	0%	1%	0%	0%	0%
Not Stated	45%	61%	55%	62%	55%	27%	56%
Other Religion	10%	9%	5%	3%	6%	19%	6%
Pagan	0%	0%	0%	0%	0%	0%	0%
Prefer not to say	2%	1%	3%	1%	1%	6%	2%
Roman Catholic	2%	1%	2%	1%	1%	4%	1%
Sikh	1%	0%	0%	0%	0%	2%	0%

12.2 Our overall staffing numbers are at an all-time high following the Kier TUPE in August 2014. Based on the data available from London Councils we have just overtaken Camden and are now the 4th largest council in London by headcount. We now have 48.4 per cent of the workforce made up of males, the highest proportion on record. 6.7 per cent of staff have declared a disability and 35 per cent of staff are from a BME background.

12.3 Evidence suggests that the equality issues that arise from Islington Council reorganisations have their roots not in the reorganisations themselves but in historic issues such as horizontal and vertical professional segregation which extend well beyond Islington's boundaries. Examples include men, women and people from different social classes being steered towards (or choosing) to go into different professions; and e.g. a high proportion of qualified accountants from Black African backgrounds never progressing to senior financial strategy/policy roles.

12.4 Services have just embarked upon reorganisation proposals and there will be individual equality impact assessments for these. Until reorganisations are completed it is not possible to know what the actual impacts will be but there are a few risks to flag up at this stage:

- Correlation analysis shows that divisions where the savings are being made have higher concentrations of female and BME staff.
- There are very high numbers of BME staff in Service Finance and so a large number of BME staff's posts will be deleted as a result of the savings proposals. Although it is unlikely that this will be disproportionate within the service itself, it may have an impact on disproportionality for the Council as a whole.
- Of the 179 employees that have applied for voluntary redundancy, disabled and non-BME employees are over-represented.
- BME staff make up approximately 42 per cent of scale 1 – SO1 roles, meaning any reorganisations focused on administrative functions may impact BME staff more.

12.5 The high proportion of "not stated" for disability, sexual orientation and faith is a concern as it makes it impossible to assess the actual impact of reorganisations.

12.6 To address the high numbers of BME staff at scale 1 – SO1 roles, the Council has developed an Inspiring Leadership (IL) initiative to inspire people from BME backgrounds to be leaders and to encourage existing BME leaders to provide



inspiration. For all staff, periods of organisational change can be an unsettling and anxious time. Human Resources provide a range of support to staff including free training opportunities, information, support and guidance. Staff whose posts are being deleted are also able to apply for other vacancies across the Council through the redeployment pool. Working Transitions provide support to staff who are unable to be redeployed within the Council and are coming to the end of their employment. Support includes face to face career coaching, telephone coaching, job information, company research, a career manual, job databases and a personal help line.

### 13. Safeguarding Implications

- 13.1 The Corporate Director of Children's Services and the Service Director for Adult Social Services have reviewed all the savings proposed and have confirmed that there are no inherent safeguarding risks that arise as a result of them.

### 14. Human Rights Implications

- 14.1 In assessing human rights implications, we have looked at the cumulative impact of changes that could give rise to human rights implications. There is a need to ensure we provide the right resources to ensure fair access to assessing needs, and access to services and support. **There are no potential human rights breaches arising from any of the proposals.**

### 15. Public Sector Equality Duty

- 15.1 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.

...

(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;  
pregnancy and maternity;  
race;  
religion or belief;  
sex;  
sexual orientation

15.2 The savings proposed for 2015-16 are in keeping with the requirements of this legal duty.

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Report of: **Executive Member(s) for/ or Director (if Joint Board/committees)**

Meeting of:	Date	Agenda item	Ward(s)
Policy and Performance Scrutiny Committee	22/01/2015		

Delete as appropriate	Exempt	Non-exempt
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## **SUBJECT: Photovoltaic Panels on Corporate Buildings.**

### **1. Synopsis**

- 1.1 The council has an opportunity to invest in photovoltaic panels on its roofs: the cost of solar panel installations has reduced significantly in the UK over the last few years, and could now represent a feasible investment.
- 1.2 Investment is limited to properties with an energy performance rating of D or higher, which attract the mid-rate FIT tariff. The return from the lower FIT tariff is not economic.

### **2. Recommendations**

- 2.1 To acknowledge the content of this report, and note the parallel PV panel Task and Finish Group and Community Energy Scrutiny.
- 2.2 To recommend that the Executive Member for Finance and Performance includes a capital bid of £1.103,794 (and associated revenue costs) to fund the investment and additional income of £135,995 in the 'Budget Proposals 2015-16' report to Executive on 12 February 2015 to reflect the income anticipated from the activities outlined in this report.

### **3. Background**

- 3.1 In 2011 Islington Council undertook a lengthy process to agree a contract to install solar photovoltaic (PV) panels on the roofs of our buildings. A licence concession agreement secured a fixed rental income and a 7.5% share of the feed in tariff (FIT). Shortly after this national government unexpectedly reduced the FIT rates by a large percentage with very little notice. This action effectively stopped further

installations. There are 20 systems installed through this agreement – 2% of the original project’s intent.

Additionally, six council funded installations were completed by before the drop in tariff rates in December 2011. Again, the cut to the tariff rates effectively removed the financial case to continue.

The cost of PV systems has now dropped significantly in price (by around 40%). This now means that the FIT rates that we are eligible for may again present an attractive business case.

### 3.2 Maximum scale of opportunity

We have roof space to accommodate £3.4m of PV on our corporate buildings. This is divided between non-domestic council buildings (£1.1m), schools (£1.7m) and leisure centres (£0.5m).

### 3.3 Factors for consideration

The opportunities have been assessed through desktop analysis, some site specific issues cannot be confirmed at this stage including (but not limited to): Structural capacity; building energy ratings and district network conditions. These issues could impact on the design and specification of individual systems.

### 3.4 Business Case

The figures below highlight the investment potential from the specific building categories identified. The total return shared across all sites is £375,280 per annum (PV income plus energy bill savings).

	Units/ bldgs.	Est. install cost	PV FIT Income p/a	Energy bill Saving p/a <sup>1</sup>	Payback years	Lifetime savings	NPV
Non-domestic council buildings	56	£1,103,794	£64,694	£71,301	8.1 years	£2,600,206	£756,555
Schools*	52	£1,743,058	£117,206	£56,791	10 years	£3,263,107	£598,583
Leisure Centres*	6	£513,172	£31,585	£33,704	7.9 years	£1,247,341	£379,361
<b>Combined Total</b>	<b>114</b>	<b>£3,360,025</b>	<b>£213,485</b>	<b>£161,795</b>	<b>9.0 years</b>	<b>£7,110,655</b>	<b>£1,734,500</b>

\*Note schools and leisure centres pay their own energy bills and would currently receive the associated benefits.

### 3.5 Non-domestic council buildings

These buildings represent the most attractive investment to the council. The buildings comprise of offices; depots; libraries; day centres and community centres. These buildings are expected to use 100% of the electricity generated, leading to greater savings. Buildings will need to meet an energy performance rating of ‘D’ or better to meet the FIT income modelled.

### 3.6 Schools

Schools are closed across the peak generating months (July and August), this reduces their potential to benefit from the electricity generated at these times. Schools pay energy bills from their own resources and would therefore receive the benefit. Schools will need to be consulted on these proposals and it may be possible to develop a scheme to share costs and benefits. The outcome of consultation could impact on the income/savings identified.

### 3.7 Leisure Centres

Council leisure centres are operated by Greenwich Leisure Ltd (GLL). GLL pay energy bills from their own resources and would therefore receive the benefit. Under the existing agreement the council will need to enter negotiations with GLL in regards to installing PV on these sites and it may be possible to develop a scheme to share costs and benefits. The outcome of consultation could impact on the income/savings identified.

## 4. Implications

<sup>1</sup> Assume 50% for schools due summer school closures and 100% for other corporate buildings.

#### 4.1 **Financial implications:**

The programme is split between non-domestic council buildings (£1.1m), schools (£1.7m) and leisure centres (£0.5m).

The benefit to the council will be a combination of Feed-In Tariffs and savings on existing energy bills, with estimated annual saving as follows: non-domestic council buildings £136k, schools £174k, leisure centres £65k. Note schools and leisure centres (through GLL) pay energy bills from their own resources therefore the general fund saving is currently restricted to the non-domestic council buildings (£136k).

The 'payback period' provides indication of how long it will take to recover the initial capital investment (this is not discounted). Non-domestic council buildings are 8.1 years, schools 10 years and leisure centres 7.9 years.

The total budget requirement is £3,360,025 and for non-domestic council buildings the budget requirement is £1,103,794. There are no new capital receipts available therefore the programme will be funded from prudential borrowing which would incur associated revenue costs.

#### 4.2 **Legal Implications:**

In relation to the production of electricity the council has powers under the Local Government (Miscellaneous Provisions) Act 1976, s11 to:

- produce heat or electricity or both;
- establish and operate such generating stations and other installations as the authority thinks fit for the purpose of producing heat or electricity or both
- use, sell or otherwise dispose of heat produced or acquired (or electricity produced in association with heat) by the authority

Therefore the council may rely on the power under s11 of the 1976 Act to deploy photovoltaic solar panels on council owned properties.

Pursuant to section 11(1) and (3) of the 1976 Act councils are only entitled to sell electricity produced in association with heat unless regulations provide otherwise. The Sale of Electricity by Local Authorities (England and Wales) Regulations 2010 No 1910 permit councils to sell electricity which is produced from solar power.

In accordance with section 11(2) of the 1976 Act councils remain subject to the requirements of part 1 of the Electricity Act 1989. Part 1 of the Electricity Act 1989 prohibits unlicensed supply of electricity (s4). Therefore the council will need to obtain a licence as required under section 6A of the Electricity Act unless the estimated amount of electricity available for use/sale will be such as to qualify the scheme for a class exemption under the Electricity (Class Exemptions from the Requirement for a Licence) Order 2001 No 3270 (the "Licence Exemption Regulations"). Exemptions are based on the capacity of a generating station and the consumers of the energy.

#### 4.3 **Environmental Implications:**

Solar panels provide the generation of clean electricity with relatively little CO<sub>2</sub> emissions attached. Once manufactured there is little maintenance required and the environmental impact is insignificant when compared to the environmental benefits from the renewable energy produced. Reducing carbon emissions through solar PV is an important part of the UK strategy to reduce its CO<sub>2</sub> emissions by 80% before 2050.

#### 4.4 **Resident Impact Assessment:**

A resident's impact assessment will be undertaken.

### 5. **Conclusion and reasons for recommendations**

5.1 Investing in PV is most beneficial where the council is able to benefit from the electricity generated within the building and where we can obtain the medium level FIT for electricity generation.

**Appendices**      None

**Background papers:** (available online or on request)

Final report clearance:

**Signed by:**

Director for Joint Board/Committees or Exec Member if going to the Executive	Date
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**Received by:**

Head of Democratic Services	Date
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