



AGENDA FOR THE EXECUTIVE

Members of the Executive are summoned to attend a meeting to be held in Committee Room 4, Town Hall, Upper Street, N1 2UD on **16 January 2020 at 7.00 pm.**

Enquiries to : Philippa Green
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Despatched : 8 January 2020

Membership

Councillor Richard Watts
Councillor Janet Burgess MBE
Councillor Rowena Champion
Councillor Kaya Comer-Schwartz

Councillor Andy Hull

Councillor Una O'Halloran
Councillor Asima Shaikh
Councillor Diarmaid Ward

Portfolio

Leader of the Council
Executive Member Health and Social Care
Executive Member for Environment and Transport
Executive Member for Children, Young People and Families
Executive Member Finance, Performance and Community Safety
Executive Member for Community Development
Executive Member for Inclusive Economy and Jobs
Executive Member for Housing and Development

Quorum is 4 Councillors

Please note

It is likely that part of this meeting may need to be held in private as some agenda items may involve the disclosure of exempt or confidential information within the terms of Schedule 12A of the Local Government Act 1972. Members of the press and public may need to be excluded for that part of the meeting if necessary.

Details of any representations received about why the meeting should be open to the public - none



Declarations of interest:

If a member of the Executive has a **Disclosable Pecuniary Interest*** in an item of business and it is not yet on the council's register, the Councillor **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent. Councillors may also **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, the Councillor **must** leave the room without participating in discussion of the item.

If a member of the Executive has a **personal** interest in an item of business they **must** declare both the existence and details of it at the start of the meeting or when it becomes apparent but may remain in the room, participate in the discussion and/or vote on the item if they have a dispensation from the Chief Executive.

- *(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 expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) **Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one 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 the Councillor or their 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.

NOTE: Public questions may be asked on condition that the Chair agrees and that the questions relate to items on the agenda. No prior notice is required. Questions will be taken with the relevant item.

Requests for deputations must be made in writing at least two clear days before the meeting and are subject to the Leader's agreement. The matter on which the deputation wants to address the Executive must be on the agenda for that meeting.

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G.	Other Matters	
H.	Urgent non-exempt matters	
	Any non-exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.	
I.	Exclusion of the press and public	
	To consider whether to exclude the press and public during discussion of the remaining items on the agenda, in view of their confidential nature, in accordance with Schedule 12A of the Local Government Act 1972.	
J.	Confidential / exempt items for information	
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K. Urgent exempt Matters

Any exempt items which the Chair agrees should be considered urgently by reason of special circumstances. The reasons for urgency will be agreed by the Chair and recorded in the minutes.

The next meeting of the Executive will be on 6 February 2020

London Borough of Islington

Executive – 28 November 2019

Minutes of the meeting of the Executive held at Committee Room 4, Town Hall, Upper Street, N1 2UD on 28 November 2019 at 7.00 pm.

Present: **Councillors:** Watts, Burgess, Comer-Schwartz, Hull, O'Halloran, Shaikh and Ward

Councillor Richard Watts in the Chair

665 APOLOGIES FOR ABSENCE

Apologies were received from Councillor Webbe.

666 DECLARATIONS OF INTEREST

None.

667 MINUTES OF PREVIOUS MEETING

RESOLVED:

That the Minutes of the meeting on 17 October 2019 be agreed as a correct record and the Chair be authorised to sign them.

668 FINANCIAL POSITION AS AT 30 SEPTEMBER 2019

RESOLVED:

- 2.1 That the forecast revenue outturn for the General Fund of an overall underspend of (-£0.634m) compared to a forecast underspend of (-£0.237m) in the previous month be noted.
- 2.2 That management action is required over the course of the financial year to bring forecast overspends back to within agreed cash limited budgets where possible be noted.
- 2.3 That the breakdown of the forecast General Fund outturn by individual variance at Appendix 1 and by service area at Appendix 2 be noted.
- 2.4 That the schedule of additional budget risks that are not included in the current forecasts be noted. That there is an ongoing financial

assessment of these risks, which will be reported in future months, be noted.

- 2.5 That the allocation of up to £2.707m from the corporate contingency budget, as a permanent budget adjustment, to resolve the structural budget issues in the Environment and Regeneration budget be agreed.
- 2.6 That the latest position on the earmarked corporate transformation reserve be noted and a new allocation of £0.620 from the reserve to continue to progress the discovery phase of the Enterprise Resource Planning project be agreed.
- 2.7 That the HRA forecast is a net break-even position be noted.
- 2.8 That the latest capital position and key capital variances with forecast capital expenditure of £144.853m in 2019/20 against the existing 2019/20 capital budget of £148.412m be noted.
- 2.9 That it be noted that the capital budget increases since month 5 relating to earmarked grant funding are now profiled in the capital programme and that the following capital budget changes required to fully incorporate the current year expenditure profiles in the approved programme be agreed.
 - 2.9.1 A £1.000m increase to the current year capital programme to incorporate the 49-59 Old St scheme in the capital programme (funded from capacity within the existing capital financing budget);
 - 2.9.2 A capital virement from previously reported slippage in the Housing directorate (-£0.909m) to the Bunhill II scheme in the Environment and Regeneration directorate (+£0.833m) and the 49-59 Old Street scheme in the Resources directorate (+£0.076m) in order to reflect current year expenditure profiles (no impact on the overall resources available for the Housing capital programme);
 - 2.9.3 An allocation of £4.088m from the Carbon Offset Fund (Section 106) to the Bunhill II scheme in the Environment and Regeneration directorate, subject to agreement by the Affordable Energy Board and the Borough Investment Panel;
 - 2.9.4 A capital virement (net nil within the People directorate) from the forecast underspend on the school expansion schemes contingency budget (-£1.067m) to the Central Library scheme (+£1.067m);
 - 2.9.5 A capital virement from the remaining forecast underspend in the People directorate (-£0.633) to the 49-59 Old Street scheme in the Resources directorate (+£0.633m).
- 2.10 That the overall increase in the capital programme, funded as set out above and from additional external income, is subject to

agreement by Council on 5 December 2019 in a separate report be noted.

- 2.11 That the drawdown of £1.793m from the 'capital reserve' (an earmarked revenue reserve) for the forecast revenue costs of the 49-59 Old Street project be agreed

Reason for decision – to allow members to monitor the budget.

Other options considered – none.

Conflicts of interest/dispensations granted – none.

669 THE LOCAL GOVERNMENT & SOCIAL CARE OMBUDSMAN FINDING OF FAULT CAUSING

RESOLVED:

2.1 That the contents of the LGSCO report dated 4 October 2019, a copy of which is attached as appendix one be noted.

2.2 That the remedies recommended by the LGSCO have been accepted by the council be noted.

2.3 That the actions that will be taken by the council to implement the recommendations by the LGSCO be noted.

2.4 That a copy of this report and the Executive minutes will be sent to the LGSCO be agreed.

Reason for decision – to ensure that the statutory requirements of the Local Government Ombudsman Act 1974 and Local Government Housing Act 1989 are met.

Other options considered - none.

Conflicts of interest/dispensations granted – none.

670 DISCRETIONARY RATE RELIEF

RESOLVED:

2.1 That the attached Discretionary Rate Relief Policy covering the period 2020-23 (Appendix 1) be adopted.

2.2 That an annual limit to the value of Discretionary Rate Relief awards provided through this scheme at £1.36 million per annum throughout the period 2020/21 to 2022/23, representing £410,000 of foregone income per annum to the Council be agreed

2.3 The opening of applications for Discretionary Rate Relief in December 2019 be agreed.

Reason for decision – Awarding discretionary rate relief to not-for-profit bodies or other organisations providing a community or social benefit is cost effective way of supporting local organisations delivering the commitments set out in our Corporate Plan.

Other options considered - none.

Conflicts of interest/dispensations granted – none.

671 EXECUTIVE MEMBER'S RESPONSE TO THE CHILDREN'S SCRUTINY COMMITTEE'S REVIEW OF PERMANENT AND FIXED-PERIOD EXCLUSIONS FROM SCHOOL

Cllr Watts thanked the Scrutiny Committee for all their hard work on this very timely and helpful review.

RESOLVED:

2.1 That the findings of the Exclusion from School Scrutiny Review be welcomed.

2.2 That the responses to the review as set out in Section 4 of this report be agreed.

2.3 That officers report back on progress to the Children's Services Scrutiny Committee in one year's time be agreed.

Reason for decision – to respond to the recommendations of the Children's Services Scrutiny Committee.

Other options considered - none.

Conflicts of interest/dispensations granted – none.

672 PROCUREMENT STRATEGY FOR SUPPORTED HOUSING AND 'HOUSING FIRST' SUPPORT SERVICES FOR ADULTS WITH MULTIPLE NEEDS

RESOLVED:

2.1 That the procurement strategy for Supported Accommodation and Housing First Support Provision for Adults with Multiple Needs, as outlined in this report be agreed.

2.2 That authority to award the contracts be delegated to the Corporate Director - People, in consultation with the Executive Member for Health and Social Care be agreed.

Reason for decision – to re-design and re-configure our current Supported Housing provision for Adults with Multiple Needs.

Executive - 17 October 2019

Other options considered - none.

Conflicts of interest/dispensations granted – none.

MEETING CLOSED AT 7.07 pm

CHAIR

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

Meeting of	Date	Ward(s)
Executive	16 January 2020	All

Delete as appropriate	Exempt	Non-exempt
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BUDGET MONITORING 2019/20 MONTH 8

1. SYNOPSIS

- 1.1 This report presents the forecast outturn position for 2019/20 as at 30 November 2019. Overall, there is a forecast General Fund underspend of (-£2.572m) compared to a forecast underspend of (-£0.634m) in the previous reported position. This (-£1.938m) change in forecast is due to the following:
 - (-£2.707m) agreed allocation from the corporate contingency budget to resolve the structural budget pressures in the Environment and Regeneration directorate;
 - (+£0.910m) unallocated cross-cutting savings that are now considered undeliverable in the current financial year; and
 - (-£0.141m) other small net movements across the Council's budget.
- 1.2 The Housing Revenue Account (HRA) is forecast to break-even over the year.
- 1.3 It is forecast that £142.591m of capital expenditure will be delivered in 2019/20 against the existing 2019/20 capital budget of £154.595m.
- 1.4 The latest delivery tracker ('RAG' rating) of agreed 2019/20 savings shows that of the £13.775m savings programme in 2019/20, £12.865m (93%) is either on track to be delivered or has been replaced with deliverable alternatives (including one-off funding) in the current financial year. However, there are significant risks around the ongoing delivery of some of the 2019/20 savings in future financial years. A risk-based review of the savings programme is currently underway and will feed into future budget monitoring reports.

2. **RECOMMENDATIONS**

- 2.1. To note the forecast revenue outturn for the General Fund (**Table 1**) of an overall underspend of (-£2.572m) compared to a forecast underspend of (-£0.634m) in the previous reported position. (**Section 3**)
- 2.2. To note that management action is required over the course of the financial year to bring forecast overspends back to within agreed cash limited budgets where possible. (**Paragraph 3.2**)
- 2.3. To note the breakdown of the forecast General Fund outturn by individual variance at **Appendix 1** and by service area at **Appendix 2**.
- 2.4. To note the schedule of additional budget risks that are not included in the current forecasts. (**Paragraph 3.3** and **Appendix 3**)
- 2.5. To note the latest position on the delivery of agreed 2019/20 savings and the earmarked corporate transformation reserve, and a risk-based review of the savings programme is currently underway. (**Paragraphs 5.2-5.4** and **Table 3**)
- 2.6. To note that the HRA forecast is a net break-even position. (**Table 1** and **Appendix 2**)
- 2.7. To note the latest capital position and key capital variances with forecast capital expenditure of £142.591m in 2019/20 against the existing 2019/20 capital budget of £154.595m. (**Section 7, Table 4, and Appendix 4**)

3. **REVENUE POSITION: SUMMARY**

- 3.1. A summary position of the General Fund and HRA is shown in **Table 1**, a breakdown by individual General Fund variance in **Appendix 1** and a breakdown by General Fund and HRA service area in **Appendix 2**.

Table 1: 2019/20 General Fund and HRA Forecast Over/(Under)Spend

	Month 8 £m	Month 6 £m	Change £m
<u>GENERAL FUND</u>			
Chief Executive's Directorate	0.004	0.064	(0.060)
Environment and Regeneration	(0.084)	2.749	(2.833)
Housing	0	0	0
People	(1.127)	(1.145)	0.018
Public Health	0	0	0
Resources Directorate	(0.011)	(0.026)	0.015
DIRECTORATE TOTAL	(1.218)	1.642	(2.860)
Corporate Items	(1.354)	(2.276)	0.922
GROSS OVER/(UNDER) SPEND	(2.572)	(0.634)	(1.938)
<u>HOUSING REVENUE ACCOUNT</u>			
NET (SURPLUS)/DEFICIT	0	0	0

- 3.2. All services have agreed cash limited budget allocations and therefore take responsibility for delivering a balanced budget unless a detailed business case is developed and approved for an allocation from the corporate contingency budget. Management action is therefore

required over the course of the financial year to bring forecast overspends back to within agreed cash limited budgets where possible.

- 3.3. A schedule of additional budget risks that are not included in the current forecasts is provided at **Appendix 3**.

4. GENERAL FUND

Chief Executive's Directorate (+£0.004m)

- 4.1. The Chief Executive's directorate is forecasting a (+£0.004m) overspend, a decrease of (-£0.060m) since the previous reported position, with the key variances and changes summarised in **Appendix 1**.

Environment and Regeneration (-£0.084m)

- 4.2. The Environment and Regeneration directorate is forecasting a (-£0.084m) underspend compared to a previous reported (+£2.749m) overspend. The key variances and changes behind this position are set out in **Appendix 1**. The main reason for this (-£2.833m) change in forecast is the agreed allocation of £2.707m from the corporate contingency budget to resolve the structural budget pressures in the directorate.

Housing (Break-Even, unchanged since previous reported position)

- 4.3. The Housing General Fund is forecast to break-even, after the use of (-£0.300m) one-off grant funding carried forward from prior years in earmarked reserves. This position is summarised in **Appendix 1**.

People (-£1.127m)

- 4.4. The new People directorate (comprising Children's, Employment and Skills and Adult Social Services) is forecasting a (-£1.127m) underspend, a decrease of (-£0.018m) since the previous reported position. The key variances and changes are set out in **Appendix 1**.

Children's, Employment and Skills - General Fund (-£0.377m), Schools (-£3.731m)

- 4.5. Children's, Employment and Skills is forecasting a (-£0.377m) underspend, a decrease of (+£0.018m) since the previous reported position.
- 4.6. The Dedicated Schools Grant (DSG) is forecasting an underspend of (-£3.731m or -2.1%), an increase of (-£0.315m) since the previous reported position. Most of this (-£3.292m) relates to prior year contingency balances being managed on behalf of Schools Forum to either manage cost pressures in relation to high needs and provision for 2 year olds, or because of volatility in the implementation of a national funding formula for 3 and 4 year olds. In addition, there is the (-£0.321m) balance of a one-off cash payment from the DfE that will not be spent by schools until 2020/21. This is offset by forecast DSG cost pressures relating to early years Special Educational Needs and Disabilities (SEND) following an increase in applications in the summer and autumn terms. Underspends and overspends against the DSG are managed through Schools Forum.

Adult Social Services (-£0.750m)

- 4.7. Adult Social Services is forecasting a (-£0.750m) underspend, unchanged since the previous reported position.
- 4.8. This position includes the use of one-off resources totalling (-£3.505m), including Social Care Grant, Improved Better Care Fund (Stabilising the Social Care System), Winter

Pressures Funding, Direct Payments Surplus and (-£0.868m) funding carried forward from 2018/19 in earmarked reserves.

Public Health (Break-Even, unchanged since previous reported position)

- 4.9. Public Health is funded via a ring-fenced grant and forecast to break-even with no material variances from budget.

Resources Directorate (-£0.011m)

- 4.10. The Resources directorate is forecasting a (-£0.011m) underspend, a decrease of (+£0.015m) since the previous reported position, with the key variances and changes detailed in **Appendix 1**. This includes the provisional use of one-off funding carried from 2018/19 in earmarked reserves (-£0.515m).

Corporate Items (-£1.354m)

- 4.11. The forecast for corporate items is a (-£1.354m) underspend, a decrease of (+£0.922m) since the previous reported position, with key variances and changes set out in **Appendix 1**. The main reason for this change in forecast is the unallocated cross-cutting savings in **Table 2** below, totalling (+£0.910), that are now considered undeliverable in the current financial year.

Table 2: 2019/20 Cross-Cutting Savings

Cross-Cutting Saving	Original Target £m	Allocated £m	Unallocated £m
Redesigning our customer service offer across the council, bringing together transactional services to provide a better service for residents	0.280	0.280	0.000
Savings resulting from a review of management spans and tiers and improved administrative processes across the council	0.550	0.050	0.500
Savings resulting from a corporate review of contracting and procurement arrangements, helping to get a better deal for the council and apply a category-management approach	0.550	0.140	0.410
Total	1.380	0.470	0.910

- 4.12. This position is before taking into account the corporate contingency budget. The agreed allocation of £2.707m to resolve structural budget issues in the Environment and Regeneration directorate has reduced the 2019/20 corporate contingency budget from £5.080m to £2.373m. Any remaining balance of the 2019/20 contingency budget at the end of the financial year will be carried forward to future years, providing much needed financial resilience over the medium term.

5. SAVINGS DELIVERY

- 5.1. All savings projects are owned by nominated service leads and monitored monthly by Departmental Management Teams. All projects are also reviewed monthly by the Corporate Programme Management Office to ensure they are on track, that any savings associated are deliverable and that emerging risks and issues are identified. Services are then supported corporately with any remedial action necessary to get projects back on

track, or establish where savings may no longer be deliverable and replacements are needed.

- 5.2. The latest delivery tracker ('RAG' rating) of agreed 2019/20 savings shows that, of the £13.775m savings programme in 2019/20, £12.865m (93%) is either on track to be delivered or has been replaced with deliverable alternatives (including one-off funding) in the current financial year. Only £0.910m is flagged as at risk of non-delivery in the current financial year, this relating to the unallocated cross-cutting savings in **Table 2** above.
- 5.3. However, there are significant risks around the ongoing delivery of some of the 2019/20 savings in future financial years. A risk-based review of the savings programme is currently underway and will feed into future budget monitoring reports.
- 5.4. To enable the delivery of agreed savings, there is a corporate transformation reserve to provide required investment funding over the medium term. **Table 3** below summarises the latest position on this reserve.

Table 3: Corporate Transformation Reserve

	£m
Balance as at 31 March 2019	10.448
Budgeted 2019/20 transfer to reserve	5.000
2019/20 allocations	(3.119)
Balance as at Month 8	12.329

6. HOUSING REVENUE ACCOUNT

- 6.1. The forecast variance on the Housing Revenue Account, before transfers to HRA balances, is a net underspend of (-£0.585m) as summarised in **Appendix 2**. This relates to additional rents and other income that is partially offset by making additional provision for depreciation (via the Major Repairs Reserve) and bad debts. As this is a ring-fenced account, any underspends go into HRA balances to be used in future years, resulting in a net break-even position.

7. CAPITAL PROGRAMME

- 7.1. It is forecast that £142.591m of capital expenditure will be delivered in 2019/20 against the revised 2019/20 capital budget of £154.595m. This is set out by directorate in **Table 4** below and detailed in **Appendix 4**, which includes the existing provisional capital programme for 2020/21 and 2021/22 (before revision of the future year programme as part of 2020/21 budget setting).

Table 4: 2019/20 Capital Programme Month 8 Forecast

Directorate	2019/20 Budget £m	2019/20 Spend To Date £m	2019/20 Forecast Outturn £m	Forecast Variance £m
Environment and Regeneration	23.275	8.775	22.641	(0.634)
Housing	113.262	55.869	101.892	(11.370)
People	13.374	7.939	13.374	0.000

Directorate	2019/20 Budget £m	2019/20 Spend To Date £m	2019/20 Forecast Outturn £m	Forecast Variance £m
Resources	4.684	1.429	4.684	0.000
Total	154.595	74.012	142.591	(12.004)

7.2. As at the end of month 8, £74.012m of capital expenditure had been spent against the existing 2019/20 capital budget of £154.595m.

7.3. The forecast Housing capital variance (-11.370m) comprises:

- (-£11.741m) previously reported re-profiling on the new build programme to future financial years that will be taken into account as part of 2020/21 budget setting;
- (-£6.065m) underspend on the original General Fund temporary accommodation acquisitions budget, reflecting that these properties are now being purchased under the Housing Revenue Account capital budget; and
- (+£6.436m) increased expenditure on the major works and improvements programme compared due to a combination of planned cyclical expenditure in 2020/21 now forecast to be incurred sooner and the cost of additional fire safety works not anticipated at 2019/20 budget setting.

7.4. The Environment and Regeneration capital budget has increased by £0.581m due to new grant funded budgets for Crossrail (£0.035m) and the Good Growth Fund (GLA grant £0.361m, Section 106 contributions £0.185m). The forecast variance (-£0.634m) comprises underspends of (-£0.405m) on the Energy Saving Council Buildings projects and (-£0.229m) on Section 106 funded Greenspace budgets.

8. IMPLICATIONS

Financial Implications

8.1. These are included in the main body of the report.

Legal Implications

8.2. The law requires that the Council must plan to balance its spending plans against resources to avoid a deficit occurring in any year. Members need to be reasonably satisfied that expenditure is being contained within budget and that the savings for the financial year will be achieved, to ensure that income and expenditure balance (section 28 Local Government Act 2003; the Council's Financial Regulations 3.7 to 3.10 (Revenue Monitoring and Control).

Environmental Implications

8.3. This report does not have any direct environmental implications.

Resident Impact Assessment

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

8.5. A resident impact assessment (RIA) was carried out for the 2019/20 Budget Report approved by Full Council. This report notes the financial performance to date but does not have direct policy implications, so a separate RIA is not required for this report.

Appendices:

Appendix 1 – General Fund Revenue Monitoring by Individual Variance

Appendix 2 – Revenue Monitoring by Service Area

Appendix 3 – Additional General Fund Budget Risks

Appendix 4 – Capital Monitoring 2019/20 to 2021/22

Background papers: None

Final report clearance:

Signed by:



8 January 2020

Executive Member for Finance, Performance and
Community Safety

Date

Responsible Officer:

Steve Key, Assistant Director (Service Finance)

Report Authors:

Martin Houston, Strategic Financial Advisor

Steve Abbott, Head of Finance (Chief Executive's and Environment and Regeneration)

Tim Partington, Head of Finance (Children's, Employment and Skills)

Shakeel Yasin, Head of Finance (Housing, Adult Social Services and Public Health)

Legal Implications Author:

Peter Fehler, Acting Director of Law and Governance

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Appendix 1: 2019/20 General Fund Revenue Monitoring by Individual Variance - Month 8

Directorate / Service Area	Sub-Heading	Description of Over/(Under) Spend	Forecast Over/(Under) Spend Month 8	Forecast Over/(Under) Spend Month 6	Month to Month Change	% of Directorate Net Budget Over/(Under) Spent
			£m	£m	£m	%
CHIEF EXECUTIVE'S DIRECTORATE						
Chief Executive's Office	Chief Executive's Office	Overspend on consultancy costs	0.156	0.170	(0.014)	13.6%
Chief Executive's Office	Chief Executive's Office	Underspend on salaries	(0.088)	(0.076)	(0.012)	(7.6%)
Chief Executive's Office	Chief Executive's Office	Underspend on running costs	(0.004)	0.000	(0.004)	(0.3%)
Communications and Change	Communications and Change	Underspend on running costs	(0.060)	(0.030)	(0.030)	(5.2%)
Total Chief Executive's Directorate			0.004	0.064	(0.060)	0.3%
ENVIRONMENT AND REGENERATION						
Planning and Development	Development Control	Lower levels of development control income due to lower levels of economic activity	0.065	0.174	(0.109)	0.4%
Planning and Development	Building Control	Lower levels of building control income due to lower levels of economic activity	0.172	0.188	(0.016)	1.1%
Planning and Development	Building Control	Net overspend on employee costs	0.014	0.080	(0.066)	0.1%
Planning and Development	Development Control	Overspend forecast on consultant costs	0.065	0.065	0.000	0.4%
Public Protection	Development Control	Overspend forecast on advertising and printing costs	0.042	0.042	0.000	0.3%
Public Protection	Local Land Charges	Decline in Local Land Charges income	0.163	0.163	0.000	1.0%
Public Protection	Various	Redundancy and pension strain costs	0.212	0.182	0.030	1.4%
Public Protection	Various	Overspend on running costs across the division	0.052	0.000	0.052	0.3%
Public Realm	Greenspace & Leisure	Income pressures within parks events	0.380	0.372	0.008	2.4%
Public Realm	Greenspace & Leisure	Additional supervision costs as a result of barbecues	0.050	0.050	0.000	0.3%
Public Realm	Highways and Energy Services	Lower level of income from the advertising concession contract	0.225	0.200	0.025	1.4%
Public Realm	Highways and Energy Services	Income pressure as a result of income generated being accounted for elsewhere	0.200	0.200	0.000	1.3%
Public Realm	Highways and Energy Services	Unachievable street lighting Wi-Fi concession income	0.165	0.165	0.000	1.1%
Public Realm	Highways and Energy Services	Cost of digitalisation of maps	0.039	0.000	0.039	0.2%
Public Realm	Highways and Energy Services	Minor net revisions across the division	0.005	0.000	0.005	0.0%
Public Realm	Street Environmental Services	Additional staff costs due to higher levels of sickness and the levels of cover required for this operating model	0.628	0.693	(0.065)	4.0%
Public Realm	Street Environmental Services	Additional staff costs due to changes in refuse collection service	0.500	0.500	0.000	3.2%
Public Realm	Street Environmental Services	Shortfall in Commercial Waste income	0.500	0.500	0.000	3.2%
Public Realm	Street Environmental Services	Delays in fleet replacement due to ULEZ considerations	0.400	0.400	0.000	2.6%
Public Realm	Street Environmental Services	Driver grade uplift to reflect additional supervision duties due to Operator ('O') licence requirements	0.120	0.120	0.000	0.8%
Public Realm	Street Environmental Services	ULEZ on non compliant council vehicles	0.150	0.150	0.000	1.0%
Public Realm	Street Environmental Services	Anticipated fuel savings offset by higher pump prices	0.100	0.100	0.000	0.6%
Public Realm	Street Environmental Services	Shortfall in bulky waste income	0.080	0.080	0.000	0.5%
Public Realm	Street Environmental Services	One-off abortive costs associated with service re-design	0.022	0.022	0.000	0.1%
Planning and Development	Various	Minor underspends across the division	(0.006)	0.000	(0.006)	(0.0%)
Public Protection	Various	Higher levels of income achieved across enforcement, pest and animal services	(0.183)	(0.283)	0.100	(1.2%)
Public Protection	Various	Net employee costs across the division	(0.356)	(0.277)	(0.079)	(2.3%)
Public Protection	Various	Underspends on running expenses budgets throughout the division	0.000	(0.017)	0.017	0.0%
Public Realm	Greenspace and Leisure	Salary underspends due to vacancies	(0.162)	(0.201)	0.039	(1.0%)
Public Realm	Greenspace and Leisure	Additional income on sports related activities	(0.144)	(0.119)	(0.025)	(0.9%)
Public Realm	Greenspace and Leisure	Improved forecast on external income within the Tree Service	(0.048)	(0.048)	0.000	(0.3%)
Public Realm	Greenspace and Leisure	Net underspend throughout the division	(0.045)	(0.040)	(0.005)	(0.3%)
Public Realm	Fleet and Depots	Forecast underspend due to spend controls	0.000	(0.033)	0.033	0.0%
Public Realm	Highways and Energy Services	Higher levels of highways related income	(0.470)	(0.603)	0.133	(3.0%)
Public Realm	Highways and Energy Services	Additional income within the Energy Service	0.000	(0.076)	0.076	0.0%
Public Realm	Highways and Energy Services	Underspend in salaries due to vacancies and delays in recruitment	(0.137)	0.000	(0.137)	(0.9%)
Public Realm	Parking and Traffic Services	Underspend on running cost budgets and salary budget	(0.175)	0.000	(0.175)	(1.1%)
All	Various	Agreed allocation from the corporate contingency allocation to correct structural budget pressures	(2.707)	0.000	(2.707)	(17.3%)
Total Environment and Regeneration			(0.084)	2.749	(2.833)	(0.5%)
HOUSING						
Temporary Accommodation	Pressure	Temporary Accommodation (Nightly Booked/PSL)	0.045	0.258	(0.213)	0.5%
Temporary Accommodation	Pressure	Islington Lettings	0.148	0.184	(0.036)	1.7%
Temporary Accommodation	Pressure	Bad Debt	0.058	0.058	0.000	0.7%
Temporary Accommodation	Underspend	Staffing/Other	(0.022)	(0.034)	0.012	(0.3%)
Housing Needs	Pressure	Legal Costs	0.264	0.224	0.040	3.0%
Housing Needs	Pressure	SHPS	0.126	0.214	(0.088)	1.4%
Housing Needs	Underspend	Staffing/Other	(0.217)	(0.072)	(0.145)	(2.5%)
Housing Strategy and Development	Underspend	Reassessment of Planning Enabling Role	(0.066)	(0.066)	0.000	(0.8%)
Housing Administration	Underspend	Staffing/Other	(0.036)	(0.031)	(0.005)	(0.4%)
Homelessness	One-off Income	Use of carried forward prior year grants in earmarked reserves.	(0.300)	(0.735)	0.435	(3.4%)
Total Housing			0.000	0.000	0.000	0.0%
PEOPLE						
Youth and Communities	Crime and Youth Offending	Reduced numbers on remand has continued from last year, indicating that a significant underspend could occur again this year. However, this is a demand led budget, and a small increase in activity can have a large impact on the budget, therefore only a very cautious estimate of the potential underspend is being reported at this stage	(0.100)	(0.050)	(0.050)	(0.1%)
Youth and Communities	Crime and Youth Offending	In addition to the above variance, the one-off contingency budget for remand is unlikely to be required in 2019/20	(0.300)	(0.300)	0.000	(0.3%)
Youth and Communities	All	Staff vacancies in Youth and Communities	(0.037)	(0.030)	(0.007)	(0.0%)
Youth and Communities	Play and Youth	Essential building maintenance costs across the youth and play estate	0.020	0.020	0.000	0.0%
Safeguarding and Family Support	Children in Need	Staff vacancies in the Children in Need provider service	(0.067)	(0.095)	0.028	(0.1%)
Safeguarding and Family Support	Children in Need	Direct payments - increased recovery of unused funds	(0.050)	(0.050)	0.000	(0.1%)
Safeguarding and Family Support	Children in Need	Increase in demand for short breaks	0.085	0.000	0.085	0.1%
Safeguarding and Family Support	Children in Need	Increase in demand for crisis intervention packages	0.047	0.000	0.047	0.1%
Safeguarding and Family Support	Children in Need	Emergency Duty Team - increasing number of Approved Mental Health Professional Assessments in line with demand (now offset by internal income)	0.000	0.045	(0.045)	0.0%
Safeguarding and Family Support	Children Looked After	Contact Service - increased levels of court directed Children Looked After contact services	0.006	0.006	0.000	0.0%
Safeguarding and Family Support	Children Looked After	Interagency pressure form purchasing more placements than we have sold	0.048	0.000	0.048	0.1%
Safeguarding and Family Support	Placements	Supported Accommodation - impact of delay to new pathway coupled with an upward movement in 16+ activity. There was an increase in the 16+ cohort during 2018/19 that if sustained will lead to an overspend against this budget.	0.416	0.416	0.000	0.5%
Safeguarding and Family Support	Placements	Increase in particularly complex children being placed in joint funded specialist provision	0.521	0.521	0.000	0.6%
Safeguarding and Family Support	Placements	Residential (regulated) - recent increase in demand for high cost residential placements	0.277	0.277	0.000	0.3%
Safeguarding and Family Support	Placements	Reduced activity in the fostering service in relation to both in-house foster carers and Independent Fostering Agencies	(0.273)	(0.273)	0.000	(0.3%)
Safeguarding and Family Support	Placements	Underspend against In-house permanency budgets	(0.112)	(0.112)	0.000	(0.1%)
Safeguarding and Family Support	Placements	Drawdown of placements contingency budget	(0.500)	(0.500)	0.000	(0.6%)
Safeguarding and Family Support	Social Work Teams	In-year underspend against the Children's Social Care transformation programme	(0.317)	0.000	(0.317)	(0.4%)
Safeguarding and Family Support	Social Work Teams	Re-profiling of spend on the Children's Social Care transformation programme in line with the updated investment plan in social work teams	0.317	0.000	0.317	0.4%
Learning and Schools	Pupil Services	Legal costs in relation to SEND appeals	0.095	0.000	0.095	0.1%
Learning and Schools	School Support Services	Staff vacancies and one-off income in School Support Services	(0.115)	0.000	(0.115)	(0.1%)
Learning and Schools	Early Years	Staff vacancies	(0.100)	(0.050)	(0.050)	(0.1%)

Appendix 1: 2019/20 General Fund Revenue Monitoring by Individual Variance - Month 8

Learning and Schools	Early Years	Forecast underspend against the holiday hunger budget now the programme is complete for 2019/20 as the Easter holidays fall in the next financial year	(0.109)	(0.109)	0.000	(0.1%)
Learning and Schools	SEN Transport	Forecast balance against the one-off SEN transport contingency budget	(0.100)	(0.100)	0.000	(0.1%)
Learning and Schools	School Uniform Grant	Increase in demand from eligible pupils for the Council's school uniform grant.	0.018	0.018	0.000	0.0%
Learning and Schools	Universal Free School Meals	The reduction in the number of children not eligible for statutory free school meals is expected to be maintained in 2019/20	(0.100)	(0.050)	(0.050)	(0.1%)
Partnerships and Service Support	Laycock Professional Development Centre	Loss of income following the overrun of works to address subsidence	0.029	0.045	(0.016)	0.0%
Partnerships and Service Support	Service Support	Forecast staffing underspend against the directorate management budget	0.000	(0.050)	0.050	0.0%
Partnerships and Service Support	Cardfields	Reduction in schools funding, repayment of corporately funded capital works, forecast shortfall in income and urgent maintenance costs	0.050	0.034	0.016	0.1%
Employment, Skills and Culture	Arts Service	Staffing pressure offset by rental income from Dingley Place	(0.008)	(0.008)	0.000	(0.0%)
Health Commissioning	Health Commissioning	Underspend against running costs	(0.018)	0.000	(0.018)	(0.0%)
Total Children's, Employment and Skills			(0.377)	(0.395)	0.018	(0.4%)
Adult Social Care	Underspend	Contract negotiations	(0.750)	(0.750)	0.000	(1.1%)
Adult Social Care	Adult Social Care	Legal costs	0.080	0.000	0.080	0.1%
Integrated Community Services	Re-profiled Savings	Assistive technology	0.280	0.280	0.000	0.4%
Integrated Community Services	Underspend	Safeguarding	(0.048)	0.000	(0.048)	(0.1%)
Integrated Community Services	Pressure	In-house Physical Disabilities	0.020	0.000	0.020	0.0%
Integrated Community Services	Pressure	Memory and Cognition and Physical Disabilities Support Placements	0.533	0.665	(0.132)	0.8%
Integrated Community Services	Pressure	Mental Health Placements	0.613	0.556	0.057	0.9%
Integrated Community Services	Underspend	Substance Misuse Placements	0.000	(0.150)	0.150	0.0%
Integrated Community Services	Underspend	Improved assessment of client contributions	(0.500)	(0.500)	0.000	(0.7%)
Integrated Community Services	Underspend	Staffing Vacancies	(0.372)	(0.180)	(0.192)	(0.5%)
Integrated Community Services	Reablement	Reablement overspend	0.280	0.280	0.000	0.4%
Integrated Community Services	Pressure	S117 reimbursement costs	0.105	0.105	0.000	0.2%
Integrated Community Services	Demographic funding	Application of demographic funding	(1.000)	(1.000)	0.000	(1.4%)
Integrated Community Services	Undelivered Savings	Adult Social Care case reviews	0.710	0.710	0.000	1.0%
Learning Disabilities	Pressure	Placements overspend (net of management action)	1.036	0.990	0.046	1.5%
Strategy and Commissioning	Re-profiled Savings	Adult Social Care transformation	1.500	1.500	0.000	2.2%
Strategy and Commissioning	Re-profiled Savings	Previous MTFs savings	0.233	0.268	(0.035)	0.3%
Strategy and Commissioning	Re-profiled Savings	Advocacy	0.035	0.035	0.000	0.1%
Strategy and Commissioning	Re-profiled Savings	Age UK	0.035	0.035	0.000	0.1%
Strategy and Commissioning	Underspend	Underspend in intermediate care	(0.087)	(0.098)	0.011	(0.1%)
Strategy and Commissioning	Pressure	Integrated Community Equipment Services (ICES)	0.052	0.000	0.052	0.1%
Adult Social Care	One-off Income	Social Care Grant, Improved Better Care Fund (Stabilising the Social Care System), Winter Pressures Funding, Direct Payments Surplus and 2018/19 Carry Forward in earmarked reserves	(3.505)	(3.496)	(0.009)	(5.1%)
Total Adult Social Services			(0.750)	(0.750)	0.000	(1.1%)
Total People			(1.127)	(1.145)	0.018	(0.7%)
PUBLIC HEALTH						
No material variances.			0.000	0.000	0.000	
Total Public Health			0.000	0.000	0.000	
RESOURCES DIRECTORATE						
Accommodation and Facilities	Business Rates	Reduction in costs relating to rationalisation of buildings	(0.378)	(0.379)	0.001	(0.9%)
Accommodation and Facilities	Commercial Property	Commercial income has been budgeted to rise significantly. However, practical issues have meant that the development project at Old Street has taken longer than anticipated and a delay in achieving full income growth.	1.113	1.107	0.006	2.7%
Financial Management	Corporate Audit Fee	Re-negotiation of contract with a new supplier	(0.064)	(0.064)	0.000	(0.2%)
All	Vacancy Management	Vacancy management and reduced running costs across the directorate	(0.167)	(0.240)	0.073	(0.4%)
All	One-off Income	Use of 2018/19 carry forward in earmarked reserves for various service specific and transformation projects	(0.515)	(0.450)	(0.065)	(1.3%)
Total Resources Directorate			(0.011)	(0.026)	0.015	(0.0%)
DIRECTORATE TOTAL			(1.218)	1.642	(2.860)	
CORPORATE ITEMS						
Housing Needs	NRPF	Uncontrollable pressure due to the Council's statutory, yet unfunded, duty to provide a safety net to vulnerable migrants with No Recourse to Public Funds (NRPF) and European Economic Area nationals.	0.605	0.691	(0.086)	(0.3%)
Corporate Projects	Cross-cutting savings	Unallocated cross-cutting savings that are now considered undeliverable in the current financial year	0.910	0.000	0.910	(0.4%)
Corporate Projects	Corporate Projects	Unbudgeted support costs for various corporate projects	1.270	1.056	0.214	(0.6%)
Corporate Financing Account	Corporate Financing Account	The Council continues to follow a successful Treasury Management Strategy of shorter-term borrowing at low interest rates, whilst the corporate financing budget for interest costs and debt repayment is currently based on the average long term cost of borrowing. This means that corporate financing costs in 2019/20 are significantly less than than budgeted. Combined with unbudgeted investment income, this is currently forecast to lead to an underspend in the corporate financing account of £2.872m.	(3.984)	(3.873)	(0.111)	1.8%
Levies	Levies	Underspend on corporate levies budget compared to the estimate before the start of the financial year	(0.155)	(0.150)	(0.005)	0.1%
Total Corporate Items			(1.354)	(2.276)	0.922	0.6%
GROSS TOTAL			(2.572)	(0.634)	(1.938)	

Appendix 2: 2019/20 Revenue Monitoring by Service Area - Month 8

GENERAL FUND						
Directorate / Division	Original Budget	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 8	Forecast Over/(Under) Spend Month 6	Month to Month Change
	£m	£m	£m	£m	£m	£m
CHIEF EXECUTIVE'S DIRECTORATE						
Chief Executive's Office	0.052	0.052	0.116	0.064	0.094	(0.030)
Communications and Change	1.069	1.099	1.039	(0.060)	(0.030)	(0.030)
Strategy and Change*	0.832	0.000	0.000	0.000	0.000	0.000
Total Chief Executive's Department	1.953	1.151	1.155	0.004	0.064	(0.060)
ENVIRONMENT AND REGENERATION						
Directorate	0.154	2.614	(0.093)	(2.707)	0.000	(2.707)
Planning and Development	1.297	1.452	1.804	0.352	0.548	(0.196)
Public Protection	4.531	4.656	4.544	(0.112)	(0.232)	0.120
Public Realm	9.414	9.662	12.045	2.383	2.433	(0.050)
Total Environment and Regeneration	15.396	18.384	18.300	(0.084)	2.749	(2.833)
HOUSING						
Temporary Accommodation (Homelessness Direct)	2.292	1.794	1.722	(0.072)	(0.268)	0.196
Housing Needs (Homelessness Indirect)	1.456	1.456	1.629	0.173	0.365	(0.192)
Housing Benefit	0.880	0.880	0.880	0.000	0.000	0.000
Housing Strategy and Development	0.133	0.133	0.068	(0.065)	(0.066)	0.001
Housing Administration	1.008	1.008	0.972	(0.036)	(0.031)	(0.005)
Voluntary and Community Services (VCS)	2.616	2.950	2.950	0.000	0.000	0.000
Total Housing	8.385	8.221	8.221	(0.000)	(0.000)	0.000
PEOPLE						
Youth and Communities	6.040	5.578	5.161	(0.417)	(0.360)	(0.057)
Safeguarding and Family Support	41.332	43.292	43.690	0.398	0.235	0.163
Learning and Schools	25.385	27.238	23.096	(4.142)	(3.707)	(0.435)
Partnership and Service Support	3.600	5.986	6.065	0.079	0.029	0.050
Strategy and Planning	0.079	0.108	0.108	0.000	0.000	0.000
Employment, Skills and Culture	5.322	5.436	5.428	(0.008)	(0.008)	0.000
Health Commissioning	0.930	0.930	0.912	(0.018)	0.000	(0.018)
Less Projected Ring-Fenced Schools Related Underspend	0.000	0.000	3.731	3.731	3.416	0.315
Total Children's, Employment and Skills	82.688	88.568	88.191	(0.377)	(0.395)	0.018
Adult Social Care	(6.288)	(6.535)	(11.707)	(5.172)	(5.162)	(0.010)
Integrated Community Services	27.399	28.356	30.116	1.760	1.737	0.023
Learning Disabilities	27.316	28.328	29.364	1.036	0.990	0.046
Strategy and Commissioning	21.168	19.213	20.839	1.626	1.685	(0.059)
Total Adult Social Services	69.595	69.362	68.612	(0.750)	(0.750)	(0.000)
Total People	152.283	157.930	156.803	(1.127)	(1.145)	0.018
PUBLIC HEALTH						
Children 0-5 Public Health	3.689	3.619	3.619	0.000	0.000	0.000
Children and Young People	1.434	1.529	1.530	0.001	0.001	0.000
NHS Health Checks	0.383	0.330	0.252	(0.078)	(0.078)	0.000
Obesity and Physical Activity	0.735	0.735	0.718	(0.017)	(0.017)	0.000
Other Public Health	(19.635)	(19.015)	(18.918)	0.097	0.097	0.000
Sexual Health	5.965	5.388	5.387	(0.001)	(0.001)	0.000
Smoking and Tobacco	0.468	0.338	0.336	(0.002)	(0.002)	0.000
Substance Misuse	6.961	7.076	7.076	0.000	0.000	0.000
Total Public Health	(0.000)	0.000	0.000	0.000	0.000	0.000
RESOURCES						
Directorate	0.849	0.562	0.072	(0.490)	(0.430)	(0.060)
Digital Services and Transformation	12.705	12.956	12.956	0.000	0.003	(0.003)
Financial Management and Property	(0.821)	(0.647)	(0.317)	0.330	0.386	(0.056)
Financial Operations	19.718	20.825	20.818	(0.007)	(0.006)	(0.001)
Internal Audit	0.697	0.698	0.617	(0.081)	(0.030)	(0.051)
Law and Governance	3.941	4.181	4.180	(0.001)	(0.011)	0.010
Human Resources	1.883	1.492	1.646	0.154	0.152	0.002
Strategy and Change*	0.000	0.803	0.887	0.084	(0.090)	0.174
Total Resources	38.972	40.870	40.859	(0.011)	(0.026)	0.015
DIRECTORATE TOTAL	216.989	226.556	225.338	(1.218)	1.642	(2.860)

Appendix 2: 2019/20 Revenue Monitoring by Service Area - Month 8

Directorate / Division	Original Budget	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 8	Forecast Over/(Under) Spend Month 6	Month to Month Change
	£m	£m	£m	£m	£m	£m
CORPORATE ITEMS						
Other Corporate Items	(1.114)	(1.457)	0.723	2.180	1.056	1.124
Corporate Financing Account	(25.043)	(24.545)	(28.529)	(3.984)	(3.873)	(0.111)
Pensions	9.348	9.348	9.348	0.000	0.000	0.000
Levies	19.962	19.962	19.807	(0.155)	(0.150)	(0.005)
Transfer to/(from) Reserves	(4.207)	(11.337)	(11.337)	0.000	0.000	0.000
Specific Grants	(5.616)	(5.616)	(5.616)	0.000	0.000	0.000
Core Government Funding / Council Tax	(215.822)	(215.822)	(215.822)	0.000	0.000	0.000
No Recourse to Public Funds	0.423	0.538	1.143	0.605	0.691	(0.086)
Contingency	5.080	2.373	2.373	0.000	0.000	0.000
Total Corporate Items	(216.989)	(226.556)	(227.910)	(1.354)	(2.276)	0.922
GROSS TOTAL	0.000	0.000	(2.572)	(2.572)	(0.634)	(1.938)

*The Strategy and Change team has moved from the Chief Executive's Directorate to the Resources Directorate since the start of the financial year.

Appendix 2: 2019/20 Revenue Monitoring by Service Area - Month 8

HOUSING REVENUE ACCOUNT(HRA)					
Service Area	Current Budget	Forecast Outturn	Forecast Over/(Under) Spend Month 8	Forecast Over/(Under) Spend Month 6	Month to Month Change
	£m	£m	£m	£m	£m
Dwelling Rents	(165.684)	(167.684)	(2.000)	(1.000)	(1.000)
Non Dwelling Rents	(1.600)	(1.600)	0.000	0.000	0.000
Heating Charges	(2.684)	(2.684)	0.000	0.000	0.000
Leaseholders Charges	(12.730)	(14.980)	(2.250)	0.000	(2.250)
Other Charges for Services and Facilities	(5.380)	(5.380)	0.000	0.000	0.000
PFI Credits	(22.855)	(22.855)	0.000	0.000	0.000
Interest Receivable	(0.500)	(0.500)	0.000	0.000	0.000
Contribution from General Fund	(0.816)	(0.816)	0.000	0.000	0.000
Gross Income	(212.249)	(216.499)	(4.250)	(1.000)	(3.250)
Repairs and Maintenance	32.928	32.928	0.000	(0.350)	0.350
General Management	53.102	53.102	(0.000)	(0.250)	0.250
PFI Payments	43.964	43.464	(0.500)	0.000	(0.500)
Special Services	22.356	22.356	0.000	0.000	0.000
Rents, Rates, Taxes & Other Changes	0.590	1.004	0.415	0.000	0.415
Capital Financing Costs	16.426	16.426	0.000	0.000	0.000
Depreciation (mandatory transfer to Major Repairs Reserve)	35.003	35.003	0.000	0.000	0.000
Transfer to Major Repairs Reserve (optional)	0.000	2.250	2.250	1.000	1.250
Bad Debt Provisions	0.750	2.250	1.500	1.000	0.500
Contingency	1.100	1.100	0.000	0.000	0.000
Transfer to HRA Reserves	6.030	6.615	0.585	0.600	(0.015)
Gross Expenditure	212.249	216.499	4.250	1.000	3.250
Net (Surplus)/Deficit	0.000	(0.000)	(0.000)	0.000	(0.000)

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Appendix 3: Additional General Fund Budget Risks - Month 8

Environment and Regeneration
The directorate relies on around £50m of income across a range of services such as parking, leisure, commercial waste, planning & building control, licensing & enforcement and highways. These income streams are subject to external factors such as economic activity, customer behaviour and competition and a small change in these factors could potentially have a significant financial impact on the directorate's financial position.
Highbury Leisure Centre - Remedial works are ongoing following the fire in September 2018. It is assumed that these costs and lost income will be covered by either claims against the contractor or the Council's insurance provision.
Housing
Early indications in 2019/20 suggest increasing client numbers and rising costs in the provision of temporary accommodation. If client numbers rise significantly this could add substantial costs in terms of procuring temporary accommodation. This trend has been exacerbated, as the General Fund's largest temporary accommodation housing provider (Notting Hill Genesis Housing) has ended many tenancies and increased charges, resulting in many clients needing to move into more expensive temporary accommodation and those remaining facing rent rises.
Legal costs arising from new legal challenges can result in increased use of resources on court fees and barristers. This has grown month on month in 2019/20, primarily due to new HRA Act 2017 related legal challenges.
The benefit cap is reducing the disposable income available for those in larger properties, resulting in an increase in bad debt payments and write-offs as rents are not prioritised for payment.
People - Adult Social Services
Increase in social care funded clients due the Transforming Care programme – which aims to reduce the commissioning of hospital beds for people with learning disabilities and/or autism with behaviour that challenges
Renegotiation with the NHS regarding Better Care Fund, Pooled Budgets and other health funding may result in a reduction in funding for social care
People - Children's Employment and Skills (General Fund)
SEN transport - potential further increase in costs if numbers increase
Secure welfare placements - increase in demand for secure welfare placements due to children being at high risk of harm can cost up to £6k per week per young person
Remand - increases in numbers of young people placed on secure remand is £3.8k per week. Alternatives will always be offered to the court, but remand is likely if offences involve violence connected to knife crime.
Remand - potential reduction in Youth Justice Board remand grant funding in 2020/21 as allocations are lagged based on the previous year's activity
Supported Accommodation (non-regulated placements) - increase in demand in the 18 plus cohort due to complexities of needs and risk concern, young people are not ready for their tenancy and continue to need higher level support.
Residential (regulated) placements - recent increase in number of high cost residential placements
Joint Agency Panel (JAP) - increase in children with complex needs being placed in joint funded specialist provision.
People - Children's Employment and Skills (DSG)
High Needs – continued increase in numbers of pupils with Education, Health and Care Plans
High Needs - additional funding announced in the Spending Review does not continue beyond 2020/21
Maintained Nursery Schools - £0.377m supplementary funding for maintained nursery schools is only guaranteed by the ESFA until the end of 2020/21. Maintained Nursery Schools were disproportionately affected by the implementation of a national funding formula for early years by the DfE.
Resources

Appendix 3: Additional General Fund Budget Risks - Month 8

Digital Services is in its first year as a new entity. A significant degree of risk/uncertainty has been inherited from the Shared Digital transition – particularly in the area of contract commitments. Whilst there continue to be pressures to transform the technology environment to meet the needs of front line services, these are becoming well understood. For contracts, work is ongoing to understand the services, phasing and benefits of technology contracts with a view to rationalisation and stronger planning.

Appendix 4: Capital Programme 2019/20 to 2021/21 - Month 8

	2019/20							2020/21	2021/22	Total 2019/20 to 2021/22
Directorate/Scheme	Original Budget	Budget Changes During the Year	Current Budget	Forecast Outturn	Forecast Variance	Expenditure to Date	2019/20 Budget Spent to Date	Budget	Budget	Budget
	£m	£m	£m	£m	£m	£m	%	£m	£m	£m
ENVIRONMENT AND REGENERATION										
Cemeteries	0.000	0.040	0.040	0.040	0.000	(0.007)	(16.4%)	0.000	0.000	0.040
Bunhill Energy Centre Phase 2	0.000	5.212	5.212	5.212	0.000	1.654	31.7%	0.000	0.000	5.212
Energy Saving Council Buildings	0.390	0.015	0.405	0.000	(0.405)	0.000	0.1%	0.000	0.000	0.405
Greenspace	0.395	1.346	1.741	1.512	(0.229)	0.585	33.6%	0.000	0.000	1.741
Highways	1.400	0.731	2.131	2.131	0.000	0.617	29.0%	1.400	1.400	4.931
Leisure	0.475	0.210	0.685	0.685	0.000	0.514	75.0%	0.288	0.375	1.348
Other Environment and Regeneration	0.000	0.020	0.020	0.020	0.000	0.000	0.0%	0.000	0.000	0.020
Planning and Development	0.000	1.133	1.133	1.133	0.000	0.265	23.4%	0.000	0.000	1.133
Recycling Improvements	0.000	0.158	0.158	0.158	0.000	0.193	122.6%	0.000	0.000	0.158
Special Projects	0.000	0.141	0.141	0.141	0.000	0.034	24.1%	0.000	0.000	0.141
Traffic and Engineering	5.354	1.478	6.832	6.832	0.000	1.544	22.6%	4.500	2.500	13.832
Fleet	1.999	2.778	4.777	4.777	0.000	3.375	70.7%	2.000	1.000	7.777
Total Environment and Regeneration	10.013	13.262	23.275	22.641	(0.634)	8.775	37.7%	8.188	5.275	36.738
HOUSING										
<i>Housing Revenue Account</i>										
Major Works and Improvements	25.000	0.000	25.000	31.436	6.436	20.463	81.9%	20.000	30.000	75.000
New Build Programme	63.168	(13.500)	49.668	40.264	(9.404)	21.164	42.6%	78.611	45.864	174.143
Temporary Accommodation	0.000	13.500	13.500	13.500	0.000	2.120	15.7%	0.000	0.000	13.500
<i>Housing General Fund</i>										
New Build Open Market Sales	12.878	(0.909)	11.969	9.632	(2.337)	5.063	42.3%	32.456	27.360	71.785
Temporary Accommodation	13.125	0.000	13.125	7.060	(6.065)	7.060	53.8%	0.000	0.000	13.125
Total Housing	114.171	(0.909)	113.262	101.892	(11.370)	55.869	236.3%	131.067	103.224	347.553
PEOPLE										
Central Foundation School Expansion	1.600	0.152	1.752	1.752	0.000	0.347	19.8%	0.120	0.000	1.872
Central Library Refurbishment	0.000	1.067	1.067	1.067	0.000	0.472	44.2%	0.000	0.000	1.067
Dowery Street/Primary PRU	0.000	0.035	0.035	0.035	0.000	0.008	21.7%	0.114	0.000	0.149
Early Years Capital	0.000	0.327	0.327	0.327	0.000	0.167	51.1%	0.550	0.000	0.877
School Electrical & Mechanical Schemes	0.000	1.503	1.503	1.503	0.000	1.070	71.1%	0.152	0.000	1.655
Highbury Grove School Expansion	1.470	0.955	2.425	2.425	0.000	1.973	81.4%	0.000	0.000	2.425
Libraries	0.000	0.048	0.048	0.048	0.000	0.010	20.9%	0.000	0.000	0.048
New River College Refurbishment	0.000	0.185	0.185	0.185	0.000	0.000	0.0%	0.000	0.000	0.185
Other Schools	0.000	0.450	0.450	0.450	0.000	0.007	1.6%	2.795	0.279	3.524
Special Provision Capital Fund	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.884	0.442	1.326
School Condition Works	0.000	0.297	0.297	0.297	0.000	0.431	145.4%	0.000	0.000	0.297
Tufnell Park School Expansion	3.100	1.753	4.853	4.853	0.000	3.313	68.3%	0.750	0.250	5.853
School Window and Roof Schemes	0.000	0.430	0.430	0.430	0.000	0.139	32.4%	0.075	0.000	0.505
Youth	0.000	0.003	0.003	0.003	0.000	0.003	99.0%	0.000	0.000	0.003
Total People	6.170	7.204	13.374	13.374	0.000	7.939	59.4%	5.440	0.971	19.785
RESOURCES										
49-59 Old Street Refurbishment	0.000	1.709	1.709	1.709	0.000	1.351	79.1%	0.000	0.000	1.709
Cladding Replacement	0.000	2.975	2.975	2.975	0.000	0.078	2.6%	0.000	0.000	2.975
Total Resources	0.000	4.684	4.684	4.684	0.000	1.429	30.5%	0.000	0.000	4.684
TOTAL CAPITAL PROGRAMME	130.354	24.241	154.595	142.591	(12.004)	74.013	47.9%	144.695	109.470	408.760

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

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

Meeting of		Date	Agenda Item	Ward(s)
Executive Policy and Performance Scrutiny Committee Executive Council		16 January 2020 23 January 2020 6 February 2020 27 February 2020		All
Delete as appropriate	Exempt		Non-exempt	

BUDGET PROPOSALS 2020/21 AND **MEDIUM-TERM FINANCIAL STRATEGY**

1 SYNOPSIS

- 1.1 The principal purpose of this report is for the Executive to recommend proposals in respect of the Council's 2020/21 budget, as the basis for setting the 2020/21 budget and council tax. The Policy and Performance Scrutiny Committee will review the budget proposals on 23 January 2020 and its comments will be taken into account in setting the final budget and level of council tax at Council on 27 February 2020.

- 1.2 The contents of this report are summarised below.

Section 2 sets out the recommendations.

Section 3 summarises the assumptions within the General Fund Medium-Term Financial Strategy (MTFS) and sets out the 2020/21 net revenue budgets as well as General Fund fees and charges.

Section 4 covers the Housing Revenue Account (HRA) and includes HRA rents, service charges and other fees and charges.

Section 5 summarises the 2020/21 to 2022/23 capital programme and funding.

Section 6 will set out the Treasury Management and Investment Strategy (including commercial investments) in the final version of the budget report to the Executive on 6 February 2020 and Council on 27 February 2020, following its consideration by the Audit Committee on 28 January 2020.

Section 7 will include the detailed, statutory council tax calculations and matters relating to the proposed London Business Rates Retention (Non-Pilot) Pool in the final version of the budget report to the Executive on 6 February 2020 and Council on 27 February 2020.

Section 8 details matters to consider in setting the budget.

2 RECOMMENDATIONS

The General Fund Budget 2020/21 and MTFS (Section 3)

- 2.1 To note the assumed MTFS and budget gap, subject to the comments of the Section 151 Officer in **Section 8** regarding the additional medium-term budget risks that are not currently factored into the budget gap. (**Paragraph 3.6, Table 1 and Appendix A**)
- 2.2 To agree the revised 2020/21 to 2022/23 savings and income generation programme (**Paragraph 3.18 and Appendix B**), and the revenue budget growth and additional/expanded service provision funded from existing budgets and external funding. (**Paragraphs 3.22-3.23, Table 5 and Appendices C1-C2**).
- 2.3 To note that there are risks around the savings currently assumed in the MTFS, and that a risk-based review of all assumed savings is currently underway and will feed into the next review of budget assumptions at the outset of the 2021/22 budget setting process. (**Paragraphs 3.19-3.21**)
- 2.4 To agree the 2020/21 net budgets by directorate. (**Paragraph 3.24, Table 7 and Appendix A**)
- 2.5 To note the variables that could still significantly affect the 2020/21 budget. (**Paragraph 3.25**)
- 2.6 To note the latest Dedicated Schools Grant (DSG) assumptions following the provisional DSG settlement for 2020/21. (**Paragraphs 3.26-3.33**)
- 2.7 To note the General Fund fees and charges policy and agree the 2020/21 fees and charges. (**Paragraphs 3.35-3.36 and Appendices D1-D4**)
- 2.8 To agree the budgeted movements to/from earmarked reserves assumed as part of the 2020/21 revenue budget (including the creation of a new Social Care Funding reserve), and to note the unchanged policy on the minimum level of General Fund balances. (**Paragraphs 3.38-3.40 and Table 8**)
- 2.9 To agree that: any underspends at the end of the financial year should be used to increase General Fund balances and/or earmarked reserves in order to provide further resilience going into a very uncertain medium-term budget cycle from 2021/22; and should there be any advantageous changes to 2020/21 budget assumptions before finalising the final version of this report to the Executive on 6 February 2020 and Council on 27 February 2020, that this is used to increase the corporate contingency budget. (**Paragraph 8.11**)

The HRA Budget and MTFS (Section 4)

- 2.10 To agree the balanced HRA 2020/21 budget and note the latest estimates over the 3-year MTFS period. (**Paragraph 4.3 and Appendix E1**)
- 2.11 To agree the 2020/21 HRA rents and other fees and charges. (**Tables 10-13 and Appendix E2**)

The Capital Programme 2020/21 to 2022/23 (Section 5)

- 2.13 To agree the 2020/21 to 2022/23 capital programme. (**Paragraph 5.1, Table 14 and Appendix F**)
- 2.14 To note that further work will be required to allocate the additional capital investment pot and that a revised capital programme will be set out in a report to Council during 2020/21. (**Paragraph 5.4**)

- 2.15 To delegate authority to the Section 151 Officer, where necessary, to apply capital resources to fund the capital programme in the most cost-effective way for the Council. **(Paragraph 5.6)**
- 2.16 To note that Council's Capital Strategy, in compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance in Local Authorities, will be included within the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020. **(Paragraph 5.7)**

Treasury Management and Investment Strategy (Section 6)

- 2.17 To note that the Treasury Management and Investment Strategy will be considered initially by Audit Committee on 28 January 2020 and included within the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020. **(Paragraph 6.1)**

Council Tax and Retained Business Rates (Section 7)

- 2.18 To note that the detailed, statutory council tax calculations and the recommendations for the final 2020/21 council tax level, including the Greater London Authority (GLA) precept, will be included for agreement in the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020. **(Paragraph 7.1)**
- 2.19 To note that matters relating to the proposed London Business Rates Retention (Non-Pilot) Pool in 2020/21 will be included for agreement in the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020.

Matters to Consider in Setting the Budget (Section 8)

- 2.20 To have regard to the Section 151 Officer's report on the robustness of the estimates included in the budget and the adequacy of the proposed financial reserves when making decisions about the budget and the level of council tax, as required under Section 25(2) of the Local Government Act 2003. **(Paragraphs 8.1-8.10)**
- 2.21 To note the comments of the Monitoring Officer. **(Paragraphs 8.11-8.15)**
- 2.22 To note the Resident Impact Assessment (RIA) on the budget proposals. **(Appendix G)**

3 GENERAL FUND MTFS AND 2020/21 REVENUE BUDGET

Overview

- 3.1 The combination of central government funding cuts and rising costs and demand for services has meant that the Council has already made savings of £239m since 2010. Despite these significant financial challenges, the Council remains determined to make Islington fairer for all - making sure that every penny spent goes on things that will make the biggest difference to the lives of local people, particularly those who rely on the Council the most.
- 3.2 Islington's aim is to become the best council in the country at prevention and early intervention – helping residents nip problems in the bud, or better still prevent them from developing in the first place. The Council will always be there for Islington residents when it matters most, which is why there will be continued funding of vital services such as the Resident Support Scheme and free school meals for all nursery and primary school children. This will be done whilst protecting vital frontline services, with no closures of libraries, youth centres or leisure centres over the next three years.
- 3.3 In addition, a proposed package of budget growth in 2020/21 will help the Council to continue addressing some of the most pressing issues facing residents. This includes, for example, enhanced services to support victims of violence against women and girls; increased capacity to tackle anti-social behaviour; extra support for vulnerable young

adults to help them increase skills and find work; investment in tackling homelessness and rough sleeping; and children's centre outreach.

- 3.4 The 2020/21 budget and MTFS is premised on a proposed increase in basic Islington council tax of 1.99% in 2020/21 and, subject to review as part of future budget setting cycles, assumed increases of 1.99% in 2021/22 and 2022/23. This will enable us to continue to deliver good quality basic services – such as cleaning the streets and emptying the bins – together with vital support for the most vulnerable, including older people, children and families in need, and disabled people. A 1.99% increase in basic Islington council tax (excluding the GLA precept) for the average (Band D) property equates to an increase of around 45p per week, or 4p per week for working aged council tax support recipients.
- 3.5 The 2020/21 budget also assumes that the Government's adult social care council tax precept of 2.00% will be applied. This equates to a further increase of around 45p per week for the average (Band D) property, or 4p per week for working aged council tax support recipients.

Summary of MTFS 2020/21 to 2022/23 and Budget Assumptions

- 3.6 The latest assumed budget position in 2020/21 and over the medium term is summarised in **Table 1** and detailed at **Appendix A**. This shows that the estimated net increase in central government funding is grossly insufficient to address the inflationary and demographic cost pressures that the Council is facing over the next three years. The resulting position is a gross budget gap of £11.088m in 2020/21 (balanced in full by the proposals in this report) and £39.088m over the medium term (with a remaining 3-year gap of £10.265m after the proposals in this report). This is subject to the comments of the Section 151 Officer in **Section 8** of this report regarding the additional medium-term budget risks that are not currently factored into the budget gap.

Table 1 – Summary Budget Gap 2020/21 to 2022/23

	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
Cost Pressures (e.g. inflation/demography)	15.771	14.926	14.826	45.523
Central Government Funding	(13.693)	4.090	0.530	(9.073)
Other Net Funding Changes (e.g. funding substitutions)	(2.229)	3.705	(0.988)	0.488
Change in net transfer to/(from) reserves	11.239	(9.089)	0.000	2.150
Gross Budget Gap	11.088	13.632	14.368	39.088
Savings	(9.663)	(11.234)	(2.695)	(23.592)
Budget Growth	2.322	0.274	0.000	2.596
Assumed Council Tax Increase	(1.869)	(1.944)	(2.022)	(5.835)
Assumed Adult Social Care Precept	(1.878)	(0.056)	(0.058)	(1.992)
Remaining Budget Gap	0.000	0.672	9.593	10.265

Cost Pressures (e.g. Inflation/Demographic Growth)

- 3.7 Based on recent pay settlements, the MTFS assumes a pay award of 2.00% per annum. This equates to pay inflation of approximately £3.397m per annum in 2020/21 and £10.396m over the 3-year MTFS period. The actual pay award could be higher than 2%, which would add to the budget gap (every 1% increase in pay equates to approximately £1.7m). The actual total pay inflation incurred could also be marginally higher due to the impact of inflation on agency and overtime expenditure in some frontline services. The MTFS also assumes that the triennial review of the pension fund, currently being finalised, will have an overall neutral impact on budgets over the medium term.

- 3.8 In addition to pay inflation, the 2020/21 budget provides for non-pay/contract inflation pressures of approximately £5.538m based on worked-up submissions by services. This includes an estimated £3.1m inflation on the Council's adult social care contracts with service providers and the associated London Living Wage cost increases. It is assumed that these non-pay inflation pressures will continue and increase in line with inflation over the medium term (totalling £16.948m over the 3-year MTFS period).
- 3.9 Another significant MTFS cost pressure is the impact of demographic changes (e.g. increasing aged 65 and over population) on the demand for Council services. It is estimated in **Table 2** that the required demographic budget growth to fund these pressures, after planned management actions, will total £5.818m in 2020/21 and £13.440m over the medium term. These estimates should be reviewed annually as part of future refreshes of the budget assumptions due to significant volatility in the demand for services.

Table 2 –Demographic Growth 2020/21 to 2022/23

Directorate/Client Group	20/21 £m	21/22 £m	22/23 £m	Total £m
Housing				
Temporary Accommodation	0.217	0.184	0.197	0.598
Total Housing	0.217	0.184	0.197	0.598
People				
Memory, Cognition & Physical Support	0.814	1.219	0.363	2.396
Mental Health	0.538	0.538	0.192	1.268
Learning Disabilities	1.672	1.511	1.926	5.109
Total Adult Social Services	3.024	3.268	2.481	8.773
Children Looked After	0.880	0.880	0.000	1.760
Joint Agency Panel	0.778	0.150	0.163	1.091
16+ Supported Accommodation	0.623			0.623
Care Leaver "offer"	0.101	(0.010)	(0.031)	0.060
Special Educational Needs & Disabilities Transport	0.195	0.210	0.130	0.535
Total Children, Employment and Skills	2.577	1.230	0.262	4.069
Total People	5.601	4.498	2.743	12.842
Overall Total	5.818	4.682	2.940	13.440

- 3.10 Based on latest estimated capital expenditure profiles and assumptions around interest rates, the corporate financing account budget (borrowing costs and investment income) has been adjusted to reflect forecast costs in 2020/21 to 2022/23. This has resulted in a budget reduction, compared to 2019/20, of £3.482m in 2020/21 and £2.418m over the 3-year MTFS period (before factoring in any budget growth for the revenue cost of increasing the capital programme). This surplus position is due to the historical approach of budgeting up-front for the full long-term annual cost of borrowing whilst actual costs forecast over the medium term are significantly lower. In addition, the budget adjustment takes into account the increase in investment income in recent years. There may be a need to replenish the corporate financing account budget in future budget setting cycles to reflect any change in treasury management assumptions.
- 3.11 The Council is committed to paying a number of levies to external organisations. The latest estimated levies for 2020/21 and over the medium term are shown in **Table 3**. These are based on latest estimates and indications from levying bodies or, where unavailable, a 2%

inflationary increase is assumed. With the exception of the North London Waste Authority (NLWA) levy, individual levies are estimated to increase by no more than inflation over the medium term.

- 3.12 The NLWA levy contributes towards paying for the disposal of household waste across seven north London boroughs including Islington. The NLWA levy estimates in **Table 3** are based on the latest draft NLWA budget for 2020/21 and indicative estimates of the overall levy increases in 2021/22 and 2022/23. These indicative estimates for 2021/22 and 2022/23 are subject to significant change depending on the NLWA net expenditure requirement and estimated borough waste tonnages for those financial years (including the availability of any balances not currently assumed by the NLWA).

Table 3 –Levies 2020/21 to 2022/23

	2019/20 Budget £m	2020/21 Budget £m	2021/22 Estimate £m	2022/23 Estimate £m
Concessionary Fares ('Freedom Pass')	11.449	11.392	11.620	11.852
Environment Agency (Thames Region)	0.181	0.185	0.188	0.192
Inner London North Coroners Court	0.350	0.307	0.314	0.320
Lee Valley Regional Park Authority	0.195	0.193	0.197	0.201
London Boroughs Grants Scheme	0.178	0.179	0.183	0.186
London Pensions Fund Authority	1.162	1.182	1.206	1.230
North London Waste Authority	6.152	6.390	7.403	9.428
Traffic and Control Liaison Committee	0.295	0.268	0.268	0.268
Total	19.962	20.096	21.379	23.677
Year-on-Year Increase (£m)		0.134	1.283	2.298
Year-on-Year Increase (%)		0.67%	6.38%	10.75%

- 3.13 The 2020/21 budget includes, for the first time, permanent budget provision for the estimated ongoing cost (£0.725m) of fulfilling our statutory duty to provide housing and subsistence support to people with No Recourse to Public Funds (NRPF) and European Economic Area (EEA) nationals who may be prevented from accessing welfare benefits and housing support. This has been an unbudgeted cost pressure for a number of years, funded on a one-off basis each year from underspends elsewhere in the budget. It looks unlikely that this will be addressed by the Government as part of their so-called fairer funding review, and so we are making this permanent budget adjustment to ensure that we continue to provide this important safety net.

Central Government Funding

- 3.14 The Provisional Local Government Finance Settlement for 2020/21 was announced on 20 December 2019. The consultation period on the provisional settlement will run from 20 December to 17 January 2020 and will be followed by the final settlement (expected to be announced in February 2020).
- 3.15 Based on the provisional settlement, the 2020/21 budget contains the following assumptions around central government funding.

3.15.1 Settlement Funding Assessment (revenue support grant, business rates baseline and top-up grant) will be uprated by 1.6% in 2020/21 in line with the change in the small business non-domestic rating multiplier. As the London Business Rates Retention Pilot Pool will end, Revenue Support Grant will be reinstated as a component of SFA rather than being paid via retained business rates (as applied in 2018/19 and 2019/20).

3.15.2 The New Homes Bonus (NHB) will operate on the same basis in 2020/21 as in 2019/20 but any new 2020/21 allocations will be one-off and will not result in legacy payments being made in subsequent years on those allocations. Based on this, Islington will receive £5.269m NHB grant in 2020/21, diminishing to £0.649m by 2022/23 as legacy payments for prior year housing growth fall out.

3.15.3 In total, social care grant funding will increase by £5.985 in 2020/21, as summarised in **Table 4**. Within this, the Winter Pressures Grant will no longer be ring-fenced for alleviating winter pressures and will be rolled into the Improved Better Care Fund, and the previous Social Care Support Grant will be rolled into the new Social Care Grant. The MTFS assumes that the total social grant funding expected to be received in 2020/21 will continue over the medium term as part of the ongoing base budget.

Table 4 –Social Care Grant Funding

	2019/20 £m	2020/21 £m
Improved Better Care Fund	12.790	14.076
Winter Pressures Grant	1.286	0.000
Social Care Support Grant	2.197	0.000
Social Care Grant	0.000	8.182
Total	16.273	22.258
Year-on-Year Increase		5.985

3.15.4 The former Independent Living Fund (ILF) recipient grant, which funds pre-existing ILF arrangements following the closure of the ILF in 2015, will continue in 2020/21 at 2019/20 levels (£1.182m for Islington). The MTFS assumes that this funding will continue over the medium term. However, there is a risk that it ends in 2021/22, as it was only ever confirmed up until 2019/20 (now extended to 2020/21).

3.16 The provisional settlement did not include announcements in relation to the following separate funding streams.

3.16.1 Public Health grant – The MTFS assumes that this will increase in line with inflation (1.7% based on the September 2019 Consumer Price Index) and that Islington will receive £25.667m Public Health grant in 2020/21.

3.16.2 Homelessness grants – The MTFS assumes that the Flexible Homelessness Support Grant (£2.141m) and Homelessness Reduction Act New Burdens (£0.337m) will be maintained at 2019/20 levels.

3.16.3 Troubled Families programme funding – The Troubled Families programme was due to end in March 2020 but the Government has confirmed that it will now continue in 2020/21 with the same overall funding allocation. Pending further detail, the MTFS currently assumes that Islington's funding allocation will continue at the same level in 2020/21, subject to demonstrating in the monitoring visit that the work carried out continues to represent value for money in outcomes for families and continued transformation. The Government has made a manifesto commitment to 'improve the Troubled Families programme' and the medium-term financial implications of this will need to be reviewed as further information becomes available.

3.17 The longer-term central government Spending Review and planned reforms to the local government finance system around business rates retention and so-called fairer funding (Review of Relative Needs and Resources) have been delayed until 2021/22. Combined with the unknown impact of a new Government on local government funding, it is very difficult to estimate with any accuracy the budget gap in 2021/22 and 2022/23. The latest analysis from our external financial advisors estimates that inner London boroughs such as Islington will be hit harder by the so-called fairer funding review and that the Council could lose £2.7m per annum of our core settlement funding assessment over the six years from 2021/22 to 2026/27 (£5.4m cut over the current MTFS period to 2022/23 and £16.2m total cut by 2026/27). This is not currently factored into the MTFS assumptions. In addition, there is uncertainty around the continuation of specific funding streams beyond 2020/21 (e.g. the former Independent Living Fund (ILF) recipient grant and Troubled Families programme funding) that is currently not reflected in the estimated medium-term budget gap.

Revenue Savings and Income Generation

3.18 The 2020/21 revenue budget assumes new savings and income generation totalling £9.663m, of which £8.060m are prior agreed savings from the 2019/20 budget report and £1.603m are new savings for agreement in this report. This is part of a revised savings programme totalling £23.592m over the course of 2020/21 to 2022/23, for agreement, as summarised in **Table 5** and detailed in **Appendix B**.

Table 5 –Total Savings Programme 2020/21 to 2022/23

	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
Total Assumed Savings	9.663	11.234	2.695	23.592

3.19 It should be noted that the 2020/21 to 2022/23 savings in **Table 5** are in addition to the assumed ongoing delivery of 2019/20 savings totalling £13.474m. There remain significant risks around the ongoing delivery of some of the 2019/20 savings in future financial years, particularly those that are being covered from one-off resources in 2019/20 and cross-cutting savings that have still not been allocated against specific budgets.

3.20 At the point of finalising the 2020/21 budget estimates, £4.612m of cross-cutting savings agreed as part of the 2019/20 budget report (summarised in **Table 6**) have still not been allocated against specific budgets. This represents a budget risk of £1.712m in 2020/21 (i.e. the total of 2019/20 and 2020/21 unallocated savings) and £4.612m over the next three years (almost 20% of the total 3-year savings programme).

Table 6 – Unallocated Cross-Cutting Savings

	2019/20 £m	2020/21* £m	2021/22 £m	Total £m
Customer Programme	0.000	0.200	0.400	0.600
Organisation Design	0.500	0.250	0.000	0.750
Fairer Together (formerly 'Localities')	0.000	0.000	1.500	1.500
Supply Chain Review	0.410	0.352	0.500	1.262
Enterprise Resource Planner	0.000	0.000	0.500	0.500
Total	0.910	0.802	2.900	4.612

- 3.21 A risk-based review of all savings assumed in the MTFS is currently underway and will feed into the next review of budget assumptions at the outset of the 2021/22 budget setting process.

Revenue Growth

- 3.22 This identification of further new savings has helped to fund an ongoing revenue budget growth package, totalling £2.596m over two years and detailed at **Appendix C1**, that will help the Council to continue addressing some of the most pressing issues facing residents. This includes, for example, enhanced services to support victims of violence against women and girls; increased capacity to tackle anti-social behaviour; extra support for vulnerable young adults to help them increase skills and find work; investment in tackling homelessness and rough sleeping; and children's centre outreach.
- 3.23 In addition to this budget growth, **Appendix C2** summarises a package of one-off and ongoing additional/expanded service provision, totalling £3.576m in 2020/21 and £2.252m ongoing, that is funded from existing budgets and external funding (ring-fenced and/or one-off). Within this, it is expected that the ongoing element of such growth being funded from adult social care grant in 2020/21 will be contained within existing budgets from 2021/22 onwards.

Net Revenue Budget 2020/21

- 3.24 Based on all the budget assumptions, **Table 7** summarises the proposed 2020/21 net revenue budget by directorate. The movement between the 2019/20 and 2020/21 budget is shown in **Appendix A**.

Table 7 – Net Revenue Budget 2020/21

	2020/21 Net Budget £m
Directorate	
Chief Executive's	1.109
Environment and Regeneration	17.180
Housing	10.217
People	148.375
Public Health	0.000
Resources	38.490
Net Services	215.371
Corporate Items	3.030
Net Operating Budget	218.401
Contingency	3.411
Transfer to/(from) Reserves	7.032

Corporate Specific Grants	(5.834)
Net Budget Requirement	223.010
Settlement Funding Assessment	(109.713)
Business Rates Retention Growth Above Baseline	(10.847)
One-off Collection Fund Surplus	(4.779)
Council Tax Requirement	97.671

3.25 It should be noted that the following variables could still significantly affect the 2020/21 budget:

- Confirmation of central government funding allocations in the Final Local Government Finance Settlement and allocations for specific grants outside of the main settlement;
- Calculation of the council tax base and Collection Fund estimates;
- Confirmation of corporate levies;
- Any changes to the expected delivery of agreed savings following the risk-based review of the savings programme that is currently underway;
- Confirmation of the pay award (currently assuming 2%), including the impact of inflation on agency and overtime expenditure in some frontline services;
- The finalisation of the triennial pension review; and
- Any developments connected with Brexit.

Dedicated Schools Grant (DSG) Funding

3.26 The provisional DSG settlement for 2020/21 was announced on 19 December 2019. All allocations are provisional with a final settlement due for the schools block and central schools services block in January 2020. Allocations against the high needs block are due to be finalised in March 2020. The early years block is subject to retrospective adjustments and will not be finalised by the DfE until summer 2021.

Schools Block

3.27 At a national level, Schools' Block funding is set to increase by £7.1bn by 2022/23 compared to 2019/20 funding levels, with a £2.6bn increase in 2020/21, a £2.2bn increase in 2021/22 and a £2.3bn increase in 2022/23. Islington will provisionally receive an additional £0.780m (1.7%) in 2020/21. Local authorities will have the freedom to set the Minimum Funding Guarantee (MFG) in local formulae between +0.5% and +1.84% per pupil. This means that all schools and academies can expect an increase in per pupil funding of at least 0.5% against pupil led factors. In Islington, this covers 80% of funding that is delegated to schools. Schools Forum have agreed to continue to implement the National Funding Formula, as closely as possible in 2020/21, subject to affordability. The final funding formula and factor values is due to be agreed by Schools Forum on 16 January 2020, subject to final agreement by the Executive Member for Children's and Families by 21 January 2020.

Central School Services Block (CSSB)

3.28 The Council has received a provisional 20% funding reduction (£0.165m) in relation to historic commitments, and a further 0.1% funding reduction (£0.012m) in relation to ongoing responsibilities. The resultant pressure is being managed through Schools Forum, through retention of CSSB funding that had previously been redirected to meet pressures against the High Needs Block. This is due to be agreed by Schools Forum on 16 January 2020.

High Needs Block

3.29 The Government has announced an additional £700m nationally in 2020/21 to support children and young people with special educational needs. The expectation is that this

funding will continue in 2021/22. However, there is no indication that there will be further growth beyond this, despite the additional £700m falling significantly short of the national shortfall in funding for high needs.

- 3.30 Based on indicative High Needs Block allocations, Islington will receive an additional £3.332m funding in 2020/21. This will go some way to offsetting DSG demographic pressures in relation to children and young people with high needs, which are currently running at around £1m per annum. In addition, it will provide scope to:
- Increase investment in the Council's capacity to deliver its local offer for children and young people with special educational needs and disabilities, particularly those who do not meet the threshold for a statutory plan;
 - Provide an additional inclusion fund for schools where they are facing particular challenges through exceptional cohorts, circumstances or characteristics that could be addressed through additional short-term funding; and
 - Provide enhanced individual support for a small number of children with complex autistic spectrum condition in mainstream schools.
- 3.31 It is estimated that this additional funding will be sufficient to meet high needs budget pressures until mid-2022/23. As there is no guarantee that the Council will receive further funding increases beyond 2020/21, any unused balances from 2020/21 and 2021/22 will be carried forward to phase in cost pressures from 2022/23.

Early Years Block

- 3.32 Provisional funding rates published by the DfE for Islington show that the hourly rate paid to the Council for 3 and 4 year old children provision is unchanged in 2020/21 at £7.81 per eligible child per hour, while the rate for 2 year old provision has increased by 8p (1.2%) to £6.58 per eligible child per hour. Islington is provisionally due to receive an additional £0.050m in 2020/21.
- 3.33 The local early years funding formula and factor values and central retention are due to be agreed by Schools Forum on 16 January 2020. Central retention remains capped at 5% of Early Years Block funding. The Council is applying to the Secretary of State to disapply this regulation in order to enable the local funding formula for eligible 2 year olds to be cross-subsidised by funding for 3 and 4 year olds, as the cost of provision is greater for 2 year olds due to statutory requirements.

Fees and Charges

- 3.34 Some fees and charges are prescribed by statute and not within the Council's power to vary locally; others are discretionary and set as part of the annual budget setting process.
- 3.35 It is the Council's policy to increase discretionary fees and charges broadly in line with the average of the Retail Price Index (All Items) measure of inflation in the third quarter of the preceding calendar year (2.6% in Quarter 3 of 2019). This policy is subject to appropriate rounding for the purposes of administration and collection and any variation approved by the Executive.
- 3.36 The proposed discretionary fees and charges for 2020/21 are set out at **Appendices D1-D4**.

General Fund Contingency, Reserves and Balances

- 3.37 The ongoing corporate contingency budget available for use in 2020/21 is £3.411m.
- 3.38 The estimated level of General Fund earmarked reserves and balances available as one-off funding over the 3-year MTFS period, after taking into account both formally budgeted movements and additional estimated movements, is shown in **Table 8**.

Table 8 – Estimated General Fund Reserves and Balances 2020/21 to 2022/23

	Estimated Balance 1 April 2020	Estimated Balance 31 March 2021	Estimated Balance 31 March 2022	Estimated Balance 31 March 2023
	£m	£m	£m	£m
Earmarked Reserves				
BSF PFI Smoothing	5.049	5.703	6.236	6.764
Capital	0.750	0.000	0.000	0.000
Cemeteries	1.063	1.063	1.063	1.063
Community Infrastructure Levy	3.769	3.769	3.769	3.769
Housing Benefit	5.942	3.885	1.828	0.000
NNDR Smoothing	9.324	14.103	14.103	14.103
Services Specific	9.504	7.957	7.957	7.957
Social Care	5.985	0.000	0.000	0.000
Street Markets	0.579	0.579	0.579	0.579
Transformation/Invest to Save	15.139	15.139	15.139	15.139
General Balances				
General Fund (non-schools)	10.881	10.881	10.881	10.881
Schools Balances	11.840	11.840	11.840	11.840
Total	79.825	74.919	73.395	72.095

3.39 The paragraphs below explain the purpose of each earmarked reserve and, for agreement, any budgeted movements to/from earmarked reserves assumed as part of the 2020/21 revenue budget.

3.39.1 Building Schools for the Future PFI Smoothing Reserve – The annual costs of PFI schemes fluctuate over the lifecycle of the schemes. This earmarked reserve helps to smooth the budgetary impact of PFI costs across financial years.

3.39.2 Capital Reserve – This is one-off funding for expenditure previously in the capital programme that has been transferred to the revenue budget because it does not meet the definition of capital expenditure. The 2020/21 revenue budget includes a drawdown of £0.750m from this reserve, for agreement.

3.39.3 Cemeteries Reserve – The Council operates a shared cemeteries service with the London Borough of Camden, and any surplus at the end of each financial year is carried forward through this earmarked reserve for future investment.

3.39.4 Community Infrastructure Levy (CIL) Reserve – This is the balance of CIL funding available in future financial years.

3.39.5 Housing Benefit Reserve – This reserve is fully committed to funding the transitional costs of implementing Universal Credit and related central government reforms. There is an estimated base budget shortfall of £2.057m in Revenues and Benefits that is being bridged by an annual drawdown from the Housing Benefit reserve (i.e. funding ongoing budget from one-off resources). The 2020/21 revenue budget includes a drawdown of £2.057m from this reserve, for agreement. On this trajectory, the Housing Benefit reserve is due to be fully depleted during 2022/23 (the last year of the current MTFS). The MTFS currently assumes that the base budget shortfall in Revenues and Benefits will then be offset by a compensating reduction in net expenditure (including underspends) and will not add to the

estimated budget gap. This needs to be reviewed as part of the next review of budget assumptions at the outset of the 2021/22 budget setting process.

- 3.39.6 NNDR Smoothing Reserve – This is an accumulation of unbudgeted retained business rates income, in the main related to the one-off financial gain from being part of the London Business Rates Retention Pilot Pool in 2018/19 and 2019/20. This one-off funding has been set aside to smooth the budgetary impact of future risks around the Council's retained business rates income, such as an expected full reset of business rates growth in 2021/22 not currently factored into the MTFS assumptions. The 2020/21 revenue budget includes a transfer of £4.779m to this reserve, for agreement.
- 3.39.7 Services Specific Reserve – This reserve is used to carry forward revenue budgets between financial years where the profile of service expenditure spans more than one financial year, or to help mitigate the impact of delayed savings. The 2020/21 revenue budget includes a drawdown of £0.925m from this reserve, for agreement.
- 3.39.8 Social Care Reserve – This is a new earmarked reserve to hold the new 2020/21 social care grant announced in Spending Round 2019, pending the further working up of proposals and draw down for one-off expenditure incurred during the financial year. The 2020/21 revenue budget includes a transfer of £5.985m to this new reserve, for agreement.
- 3.39.9 Street Markets – The Council operates three street markets at Chapel Market, Whitecross Street and Exmouth Market. Under laws governing the operation of these markets, any surplus at the end of each financial year is carried forward through this earmarked reserve for future costs of operating the markets.
- 3.39.10 Transformation – This provides up-front investment for the delivery of transformational revenue savings over the medium term, where this investment cannot be funded from within existing departmental budgets or other one-off resources. The balance of this reserve is the combined balance of the remaining Transformation reserve (£12.329m) and the previous Invest to Save reserve (£2.810m) set aside for the same purpose.

- 3.40 The estimated 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 budget and any contingency sums. This is consistent with the existing policy to set a minimum target level of General Fund balances (excluding schools balances) at 5.0% of the net budget requirement (excluding schools expenditure) over the course of the MTFS. Ideally, the level of General Fund balances would be higher going forward given the level of risk around the medium-term assumptions.

4 HOUSING REVENUE ACCOUNT

Overview

- 4.1 The Housing Revenue Account (HRA) is a ring-fenced account, funded primarily from tenant rents and tenant and leaseholder service charges, covering the cost of:
- Managing and maintaining council-owned housing stock;
 - Servicing existing debt taken on as part of HRA self-financing and new debt to support the delivery of the new build programme; and
 - Contributing towards the long-term investment in the stock.
- 4.2 The HRA has a 30-year business plan that is currently balanced over the medium/long term.

- 4.3 The proposed balanced HRA budget for 2020/21 and estimates over the 3-year MTF period, based on current knowledge and assumptions, are shown at **Appendix E1**. The movements between the 2019/20 and 2020/21 HRA budget is summarised in **Table 9**.

Table 9 – Summary of HRA Budget Changes 2019/20 to 2020/21

	£m
Expenditure	
Pay inflation	1.7
Contractual inflation on repairs	0.8
Other inflation increases (e.g. PFI, depreciation, gas and electricity)	1.5
Interest charges in respect of borrowing for new build programme and temporary accommodation acquisition programme	1.5
Increase in bad debt provision related to Universal Credit	0.5
Other budget realignments	0.8
One-off contingency increase (Traffic Management Orders and bringing PFI2 in-house)	1.2
Increase in transfer to HRA Reserves	2.7
Total Expenditure Increase	10.7
Income	
Leaseholders – more closely aligning service charges with actual costs	(0.6)
Interest earned on HRA Balances	(0.2)
Budget realignments	(1.8)
Tenant service charges and parking income	(0.9)
Rent increase	(7.2)
Total Income Increase	(10.7)
Net Movement	0.0

Rental Income and Other HRA Fees and Charges

- 4.4 The Welfare Reform and Work Act 2016 required Local Authorities to reduce the rents, in respect of all properties held in the HRA, by 1% each year for four consecutive years between 2016/17 and 2019/20.
- 4.5 In February 2019, the Government issued a policy statement on rents for social housing effective from April 2020.
- 4.6 Compliance with this policy is effectively mandatory as for the first time the Government has included local authority social housing within the remit of the Regulator of Social Housing (previously the Regulator governed rent setting in respect of private registered providers of social housing only (i.e. housing associations)). The Regulator is required by direction from the MHCLG to have regard to the Government's policy statement referred to above and therefore the Regulator's new rent standard, published in May 2019 and effective from April 2020, reflects the Government's policy statement.
- 4.7 The proposed 2020/21 rents set out below have been calculated in accordance with the new rent standard. The new rent standard does not apply to PFI managed properties.

LBH Managed General Needs Properties (excluding New Build Properties)

- 4.8 **Table 10** sets out the average proposed rent for existing tenancies. The maximum permitted 2020/21 rent is the 2019/20 actual rent plus CPI 1.7% (September 2019) plus 1%. This applies unless it exceeds the lower of the national rent cap or the target rent in which case the 2020/21 rent will be the higher of: the national rent cap or the target rent, whichever is lower; or 2019/20 actual rent plus CPI 1.7% (September 2019) plus 0%.

- 4.9 97% of the LBI General Needs properties will be subject to the maximum rent increase in 2020/21 of 2.7% (i.e. CPI 1.7% at September 2019 plus 1%) as their maximum rent in 2020/21 is less than the lower of the national rent cap or the target rent.
- 4.10 Only 1% of the LBI General Needs properties have a target rent greater than the national rent cap.

Table 10 – Existing Tenancies Average Weekly Rent 2020/21

	Proposed 2020/21
Average Weekly Rent 2019/20	£108.03
Increase (£)	£2.90
Increase (%)	2.68%
Average Weekly Proposed Rent	£110.93

- 4.11 Properties will be re-let at the lower of the national rent cap or the target rent. As 99% of LBI General Needs properties have a target rent below the national rent cap, it is likely that re-lets will be at the target rent.
- 4.12 2019/20 target rents are permitted to increase by CPI 1.7% (September 2019) plus 1% and the national rent caps are based on the 2015/16 rent caps increased in 2020/21 by CPI 1.7% (September 19) plus 1.5%.
- 4.13 **Table 11** sets out the proposed average change in target rents and the proposed most likely average re-let rent in 2020/21.

Table 11 – Re-Let Properties - Likely Average Weekly Rent 2020/21

	Proposed 2020/21
Average Weekly Target Rent 2019/20	£113.28
Increase (£)	£3.06
Increase (%)	2.70%
Average Weekly Proposed Target Rent	£116.34

LBI Managed General Needs New Build Properties

- 4.14 Existing Tenancies – 2020/21 rents will reflect an increase of CPI 1.7% (September 2019) plus 1%.
- 4.15 Re-Lets and first lets in 2020/21 - rents will be set at 2020/21 target rent (i.e. 2019/20 target rent plus CPI 1.7% (September 2019) plus 1%)

LBI Managed Non-General Needs Properties used for Temporary Accommodation (including Reception Centres & General Needs properties assigned to TA clients)

- 4.16 Existing Tenancies and Re-Let rents in 2020/21 will be set on the same basis as General Needs properties referred to above.

LBI Managed Property Acquisitions

- 4.17 Existing Tenancies – 2020/21 rents will be set at the lower of the 2019/20 rent plus CPI 1.7% (September 2019) plus 1% or the relevant 2020/21 local housing allowance rate (subject to the latter being less than 80% of the market rent).
- 4.18 Re-Lets and first lets in 2020/21 – rents will be set at the relevant 2020/21 local housing allowance rate subject to this being less than 80% of the market rent.

Partners for Islington (PFI) Managed Properties

- 4.19 It is proposed that existing Council policy continues to apply to all PFI managed properties.
- 4.20 This means that the principles of rent restructuring will continue to apply in that PFI properties in respect of existing tenancies (not previously re-let) will continue to move towards the lower of the 2020/21 PFI target rent or the PFI rent cap subject to a maximum increase of the 2019/20 actual rent plus CPI 1.7% (September 2019) plus 1% plus £2.
- 4.21 Where an existing tenancy rent is already at either the lower of the PFI rent cap or target rent (if not previously re-let) or the target rent (if previously re-let), then the maximum increase will be plus CPI 1.7% (September 2019) + 1%.
- 4.22 PFI property re-lets in 2020/21 will have rents set at 2020/21 target rents (i.e. the 2019/20 target rent plus CPI 1.7% (September 2019) plus 1%).
- 4.23 **Table 12** below sets out the average change in PFI target rents and the proposed rent for PFI properties (existing tenancies not yet at the PFI rent cap or target rent).

Table 12 – Existing Tenancies (Not at Target Rent or PFI Rent Cap in 2019/20)

PFI Properties Average Weekly Rent 2020/21

	Proposed 2020/21
Average Weekly Rent 2019/20	£151.50
Increase (£)	£4.70
Increase (%)	3.10%
Average Weekly Proposed Rent	£156.20

- 4.24 **Table 13** below sets out proposed target rent changes and the proposed target rent for re-let PFI properties.

Table 13 – Re-Lets PFI Properties Weekly Rent 2020/21

	Proposed 2020/21
Average Weekly Target Rent 2019/20	£162.90
Increase (£)	£4.39
Increase (%)	2.70%
Average Weekly Proposed Target Rent	£167.29

Other HRA Fees and Charges

- 4.25 Other HRA fees and charges for 2020/21 are set out at **Appendix E2** and will increase by September 2019 RPI (2.4%), with the exception of the following charges:
- 4.25.1 Caretaking/Cleaning and Estate Services – On a 52-week basis the 2020/21 charges will increase by 60p or 3.9% per week. The increase reflects all inflationary increases in respect of pay, utilities and running costs and the latest costs associated with the provision of these services. The overall average weekly increase to tenants when combining rent and service charges is an average increase of £3.50 or 2.80% per week.
- 4.25.2 Heating and Hot Water – Even though it is anticipated that there will be a significant increase in gas prices, in order to help tenants with their cost of living expenses it is proposed to freeze gas charges to tenants for the fourth year and use the tenants

heating reserve (which was set up to smooth the annual fluctuating gas costs) to absorb any increases in costs.

4.25.3 Concierge Service - On a 52-week basis charges will increase by an average of 98p or 13% per week to reflect the phasing in of the full costs related to providing this service. The overall average weekly increase to tenants in receipt of the concierge service when combining rent and all service charges, including caretaking/cleaning and estate services, is an average increase of £4.49 or 3%.

5 **CAPITAL PROGRAMME**

5.1 The 2020/21 to 2022/23 capital programme is summarised by directorate in **Table 14** and detailed at **Appendix F**.

Table 14 – Capital Programme 2020/21 to 2022/23

	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
Environment and Regeneration	14.214	10.275	11.275	35.764
Housing	142.096	148.100	135.409	425.605
People	1.847	5.489	0.000	7.336
Resources	10.000	0.000	0.000	10.000
Total Capital Programme	168.157	163.864	146.684	478.705

5.2 The capital programme will deliver £479m of capital investment over the next three years and includes the continuation of the following ongoing major programmes:

- Housing new build programme (£252m);
- Housing major works and improvements programme (£150m);
- Property acquisition programme to reduce the reliance on expensive private sector temporary accommodation and improve the quality of temporary accommodation (£24m);
- Fleet replacement programme to help meet all new emissions standards in London (£5m); and
- Structural maintenance of the highways infrastructure including carriageways, footways and drainage (£4.2m).

5.3 In addition to these existing ongoing programmes, the capital programme includes a new £10m investment pot that will be focused on the Council's non-housing assets and shaped around the following three themes:

- Tackling urgent maintenance and improvement backlogs;
- Providing top-up funding to ensure that in-flight schemes are completed or accelerated; and
- Delivering new schemes.

5.4 Further work will be required to allocate this additional capital investment pot and plan delivery timescales. Once this work has been completed, the proposed revised capital programme will be set out in a report to Council during 2020/21. The £10m additional capital budget is currently fully profiled in 2020/21. However, it is unlikely that all schemes will be live during 2020/21 and therefore expenditure is likely to be incurred across two financial years.

- 5.5 This additional capital investment will be delivered in the context of work to establish a strategic, long-term approach to managing and enhancing the Council's asset base. This work is underpinned by the Council's ambition to:
- Establish an asset-enabled model of policy and service delivery that more effectively aligns the Council's asset base to the creation of a fairer place;
 - Unlock maximum value from the Council's asset base for residents, staff & partners;
 - Establish a unified governance framework and joined-up decision-making;
 - Build an effective operating model to support delivery;
 - Ensure we fully understand and tackle the maintenance backlog across our current asset base;
 - Turbo-charge our house-building capacity; and
 - Make public commitment to invest in a community asset base as a key part of the Council's civic leadership role
- 5.6 The estimated funding of the capital programme is summarised in **Table 15**. At the end of each financial year, the Section 151 Officer will apply resources to finance capital expenditure in the most cost effective way for the Council.

Table 15 – Estimated Funding of Capital Programme 2020/21 to 2022/23

	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
<u>General Fund Programme</u>				
Capital Grant	1.900	3.067	1.700	6.667
Section 106/Community Infrastructure Levy	7.500	7.500	7.500	22.500
Capital Receipts	1.237	21.135	12.728	35.100
General Fund Borrowing	35.593	5.197	2.075	42.865
Total General Fund	46.230	36.899	24.003	107.132
<u>HRA Programme</u>				
Capital Grant	9.450	6.950	0.000	16.400
Capital Receipts	18.089	13.314	25.714	57.117
HRA Reserves	53.898	54.698	56.908	165.504
HRA Borrowing	40.490	52.003	40.059	132.552
Total HRA	121.927	126.965	122.681	371.573
Total Capital Programme	168.157	163.864	146.684	478.705

- 5.7 The Council's Capital Strategy, in compliance with the requirements of the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code for Capital Finance in Local Authorities, will be included within the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020.

6 TREASURY MANAGEMENT STRATEGY AND INVESTMENT STRATEGY 2020/21

- 6.1 The Council's annual Treasury Management Strategy for 2020/21, in line with the requirements of the CIPFA Treasury Management Code, will be considered initially by Audit Committee on 28 January 2020, and included within the final budget report to the Executive on 6 February 2020 and Council on 27 February 2020.
- 6.2 The final budget report to the Executive on 6 February 2020 and Council on 27 February 2020 will also contain the Investment Strategy disclosures required by the Statutory Guidance on Local Government Investments.

7 COUNCIL TAX AND RETAINED BUSINESS RATES 2020/21

Council Tax 2020/21

- 7.1 The detailed, statutory council tax calculations and the recommendations on the final level of the 2020/21 council tax, including the GLA precept, will form part of the final budget report to the Executive on 6 February 2020, for onward recommendation to Council on 27 February 2020. This will also incorporate decisions on the level of the council tax base to be agreed by Audit Committee on 28 January 2020 and the statutory forecast of the surplus/deficit on the Collection Fund as at 15 January 2020.

Retained Business Rates 2020/21

- 7.2 London Government, through decisions made collectively by the London Councils Leaders Committee and the Mayor has agreed, in principle, to extend its business rates retention pool in 2020/21 covering the GLA and the 33 London billing authorities even though the current 75% pilot will end. The deadline for notifying MHCLG of any intention to pull out of the pool is 16 January 2020.
- 7.3 The arrangements for the pool will be as follows:
- The locally retained share will revert back to the 2017/18 position – a 67% locally retained share split 37% for the GLA and 30% for the 33 billing authorities (including Islington);
 - The central share payable to MHCLG will therefore be 33%;
 - Revenue Support Grant will be reinstated for the 33 local authorities rather than being paid via retained business rates (as applied in 2018/19 and 2019/20) based on the numbers confirmed in the provisional settlement. The GLA's revenue support grant and the TfL capital investment grant will – as in 2017/18 – continue to be paid via retained business rates;
 - London will continue to pay a single tariff payment to MHCLG via the pool;
 - The levy on growth will be reinstated and there will be a single collective payment to MHCLG calculated and paid post year-end via the NNDR3 reconciliation process. A key benefit of pooling is that the collective levy rate would be lower and therefore London collectively would expect to pay a reduced levy in monetary terms; and
 - The entire monetary benefit of pooling – in effect the levy saving – will pass entirely to billing authorities in line with the existing distribution arrangements payable on an unringfenced basis. The Mayor has agreed that the GLA will therefore not receive a share of the pooling benefit. In addition the collective strategic investment pot will not continue.
- 7.4 A pool memorandum of understanding will need to be signed off by each member authority through their usual decision making processes.
- 7.5 Treasury management issues and monetary transfers between billing authorities, the pool and the Corporation of London as in 2019/20 will be managed on the Corporation's behalf by the GLA under a delegation arrangement. This reflects the fact that the GLA already has the systems in place to manage payment flows to and from billing authorities for business rates retention as well as council tax and the Business Rates Supplement. Central share and transitional relief protection payments as well as its applicable share of prior year collection fund surpluses or deficits will continue to be paid by billing authorities direct to MHCLG.
- 7.6 In order that the final pool distribution modelling can be completed in advance of budget setting, billing authorities (including Islington) are requested to submit their NNDR1 returns to the GLA, London Councils and the Corporation by no later than Friday 24 January 2020

– a week earlier than the expected formal MHCLG (statutory) deadline of 31 January. This will ensure that the revised pool distribution model can be prepared and circulated to all 34 authorities. As the final pool distribution modelling will not be circulated until February 2020 (most likely after the finalisation of the budget papers for Executive and Council), the final version of the budget report will seek delegated authority to transfer any additional increase in estimated business rates retention income for 2020/21 to the NNDR smoothing earmarked reserve.

8 MATTERS TO CONSIDER IN SETTING THE BUDGET

COMMENTS OF THE SECTION 151 OFFICER

- 8.1 This section contains the Section 151 Officer's report on the robustness of the estimates included in the budget and the adequacy of the proposed financial reserves, as required under Section 25(1) of the Local Government Act 2003. Section 25(2) of the same Act requires the authority to have regard to this report of the Section 151 Officer when making decisions about the budget and the level of council tax.
- 8.2 The process for compiling the budget estimates for a given financial year is an ongoing process within the medium-term financial planning cycle that begins almost three years before any given budget report is agreed. This is a Council-wide process involving all spending departments whereby estimates are worked up, challenged and refined as further information becomes known. It also takes into account the most recently available budget monitoring information and the latest view on budget assumptions for the forthcoming financial year. It is important to note that any one-year budget report is essentially a 'snapshot' and an estimate at a given time – assumptions and estimates are subject to change before, during and after the setting of the Council's budget. Notwithstanding the comments on the ongoing and evolving medium-term position, the thoroughness of the overall budget process provides assurance on the robustness of the Council's budget estimates and proposed financial reserves for the forthcoming financial year.
- 8.3 The 2020/21 budget assumptions in respect of central government funding reflect the Provisional Local Government Finance Settlement for 2020/21. Within this, it should be noted that all social care grant funding in 2020/21 (totalling £22.258mm) is now assumed as part of the ongoing base budget. Whilst the provisional settlement did not include funding allocations in relation to separate funding streams such as public health grant and homelessness grants, the 2020/21 budget assumptions in this regard are considered robust based on latest indications from the Government and are expected to be validated in due course.
- 8.4 It should be highlighted that the 2020/21 to 2022/23 savings programme presented in this report is in addition to the assumed ongoing delivery of 2019/20 savings totalling £13.474m. There remain significant risks around the ongoing delivery of some of the 2019/20 savings in future financial years, particularly those that are being covered from one-off resources in 2019/20 and cross-cutting savings that have still not been allocated against specific budgets.
- 8.5 At the point of finalising the 2020/21 budget estimates, £4.612m of cross-cutting savings agreed as part of the 2019/20 budget report have still not been allocated against specific budgets. This represents a significant budget risk of £1.712m in 2020/21 and £4.612m over the next three years (almost 20% of the total 3-year savings programme). These high-level savings themes by now should be much further worked up into concrete proposals and individual delivery projects. The budget risk of £1.712m in 2020/21 should be considered in the context of an available corporate contingency budget of £3.411m. It is critical that the deliverability of the unallocated cross-cutting savings assumed as part of the 2020/21 budget is reviewed as soon as possible (ideally before the start of the financial year) and that they are either allocated against specific budgets where robust plans exist

to deliver the savings, or factored into the estimated budget gap as undeliverable savings before we commence the 2021/22 budget setting cycle. To this end, a risk-based review of all savings assumed in the MTFS is currently underway and will feed into the next review of budget assumptions at the outset of the 2021/22 budget setting process.

- 8.6 The longer-term central government Spending Review and planned reforms to the local government finance system around business rates retention and so-called fairer funding (Review of Relative Needs and Resources) have been delayed until 2021/22. Combined with the unknown impact of a new Government on local government funding, it is very difficult to estimate with any accuracy the budget gap in 2021/22 and 2022/23. The latest analysis from our external financial advisors estimates that inner London boroughs such as Islington will be hit harder by the fairer funding review and that the Council could lose £2.7m per annum of our core settlement funding assessment over the six years from 2021/22 to 2026/27 (£5.4m cut over the current MTFS period to 2022/23 and £16.2m total cut by 2026/27). This is not currently factored into the MTFS assumptions.
- 8.7 In addition to so-called fairer funding, an expected full reset of business rates growth in 2021/22 creates significant uncertainty around the c£10.8m of business rates retention growth that the Council has built up since the introduction of the business rates retention system in 2013/14. However, this may be partially or fully offset by a redistribution of the national business rates growth back to authorities based on need as well as by a review of our underlying business rates base and provision for appeals. The MTFS currently assumes that this will have a neutral affect overall and has set aside a NNDR smoothing reserve to smooth any budgetary impact.
- 8.8 Overall, the 2020/21 budget estimates and available contingency and reserves are considered broadly sufficient to cover known commitments and risks in the forthcoming financial year (e.g. currently unallocated cross-cutting savings), but with the caveat that there are significant concerns about the deliverability of the cross-cutting savings going forward.
- 8.9 Within the overall medium-term budget position, it should be noted that there is an estimated base budget shortfall of £2.057m in Revenues and Benefits that is being bridged by an annual drawdown from the Housing Benefit reserve (i.e. funding ongoing budget from one-off resources). On this trajectory, the Housing Benefit reserve is due to be fully depleted during 2022/23 (the last year of the current MTFS). The MTFS currently assumes that the base budget shortfall in Revenues and Benefits will then be offset by a compensating reduction in net expenditure (including underspends) and will not add to the estimated budget gap. This needs to be reviewed as part of the next review of budget assumptions at the outset of the 2021/22 budget setting process.
- 8.10 Beyond 2020/21, there is significant uncertainty around the estimated budget gap to close over the medium term. It is possible that the remaining medium-term gap presented in **Table 1**, based on the current MTFS assumptions, could be significantly higher. As such, it should be interpreted with caution, especially in light of the concerns raised in this section of the report. The robustness of all MTFS assumptions should be reviewed in early spring 2020, including different funding scenarios, in order to help shape the 2021/22 budget setting process from the outset.
- 8.11 In setting a minimum level of General Fund balances at 5.0% of the net budget requirement, consideration has been given to the key assumptions and risks inherent in the 2020/21 budget and over the medium term, the views of the Council's auditor and the level of earmarked reserves and provisions. However, ideally the level of General Fund balances, earmarked reserves and contingencies would all be higher going forward given the concerns over the medium-term budget position. It is recommended that any underspends at the end of the financial year should be used to increase General Fund

balances and/or earmarked reserves in order to provide further resilience going into a very uncertain medium-term budget cycle from 2021/22. Moreover, should there be any advantageous changes to 2020/21 budget assumptions before finalising the final version of the budget report to the Executive on 6 February 2020 and Council on 27 February 2020, it is recommended that this is used to increase the corporate contingency budget.

COMMENTS OF THE MONITORING OFFICER

- 8.12 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 2020/21. 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.
- 8.13 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.
- 8.14 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.
- 8.15 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.
- 8.16 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, 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

- 8.17 The Council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (Section 149 Equality Act 2010). The Council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The Council must have due regard to the need to tackle prejudice and promote understanding.
- 8.18 It is difficult to make savings on the scale required without any impact on residents, and there will inevitably be some impact on particular groups, including those with protected characteristics as defined by the Equality Act. The Council is not legally obligated to reject savings with negative impacts on any particular groups but must consider carefully and with rigour the impact of its proposals on the Public Sector Equality Duty, take a reasonable and proportionate view about the overall impact on particular groups and seek to mitigate negative impacts where possible.

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

Appendices:

Appendix A – General Fund Medium-Term Financial Strategy 2020/21 to 2022/23
Appendix B – General Fund Revenue Savings and Income Generation 2020/21 to 2022/23
Appendix C1 – General Fund Revenue Budget Growth
Appendix C2 – Extended/Additional Provision Funded from Existing Budgets/External Funding
Appendix D1 – General Fund Fees and Charges 2020/21
Appendix D2 – Cemeteries Fees and Charges 2020/21
Appendix D3 – GLL Activity Prices 2020/21
Appendix D4 – GLL Memberships and Trampoline Pricing 2020/21
Appendix E1 – HRA MTFS 2020/21 to 2022/23
Appendix E2 – HRA Fees and Charges 2020/21
Appendix F – Capital Programme 2020/21 to 2022/23
Appendix G – Resident Impact Assessment

Background papers: None

Final report clearance:

Signed by:



8 January 2020

**Executive Member for Finance, Performance
and Community Safety**

Date

Responsible Officer:

Steve Key (Assistant Director, Service Finance) (Acting Section 151 Officer)

Report Author:

Martin Houston, Strategic Financial Advisor

Legal Implications Author:

Peter Fehler (Acting Director of Law and Governance)

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Appendix A: Medium-Term Financial Strategy 2020/21 to 2022/23

	2019/20	2020/21							2021/22							2022/23						
	Budget	Virements	Pay Inflation	Non Pay Inflation	Other Adjustments	Growth	Savings	Budget	Pay Inflation	Non Pay Inflation	Other Adjustments	Growth	Savings	Estimate	Pay Inflation	Non Pay Inflation	Other Adjustments	Growth	Savings	Estimate		
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m		
Chief Executive's Directorate	1.953	(0.804)	0.035				(0.075)	1.109	0.036	0.000			(0.075)	1.070	0.036	0.000				1.106		
Environment and Regeneration	15.396	2.699	0.926	0.630	(0.100)	0.239	(2.610)	17.180	0.945	0.643	(0.075)	0.036	(2.224)	16.504	0.963	0.655			(0.375)	17.748		
Housing	8.808	0.027	0.078	0.332	0.860	0.497	(0.385)	10.217	0.080	0.339	0.085	0.228	(0.165)	10.783	0.081	0.345		0.197		11.407		
People - Adult Social Care	69.595	(0.249)	0.451	3.120	(10.119)	3.024	(2.120)	63.702	0.460	3.182		3.268	(2.185)	68.427	0.469	3.246		2.481	(0.495)	74.129		
People - Children, Employment and Skills	82.688	0.354	1.046	0.697	(1.368)	3.657	(2.401)	84.673	1.067	0.711	(0.330)	1.353	(2.198)	85.276	1.088	0.725	(0.040)	0.262		87.311		
People	152.283	0.105	1.497	3.817	(11.487)	6.681	(4.521)	148.375	1.527	3.893	(0.330)	4.621	(4.383)	153.703	1.557	3.971	(0.040)	2.743	(0.495)	161.440		
Public Health	0.000				0.224		(0.224)	0.000					(0.359)	(0.359)						(0.359)		
Resources Directorate	38.971	(1.695)	0.861	0.759	0.362		(0.768)	38.490	0.878	0.774	(0.014)		(0.928)	39.200	0.896	0.790			(1.825)	39.061		
NET COST OF SERVICES	217.411	0.332	3.397	5.538	(10.141)	7.417	(8.583)	215.371	3.465	5.649	(0.334)	4.885	(8.134)	220.902	3.534	5.762	(0.040)	2.940	(2.695)	230.403		
Other Corporate Income/Expenditure	(0.013)	1.907			1.189	0.070		3.153			(0.925)	0.030		2.258						2.258		
Prior Agreed Cross-Cutting Savings	(1.100)	0.468					(1.080)	(1.712)			0.200		(3.100)	(4.612)						(4.612)		
Corporate Financing Account	(25.043)				(3.482)	0.653		(27.872)			0.772	0.041		(27.059)			0.292			(26.767)		
Central Pensions Costs	9.348							9.348						9.348						9.348		
Corporate Levies	19.962			0.134				20.096		1.283				21.379		2.298				23.677		
Special Expense - Lloyd Square	0.017							0.017						0.017						0.017		
NET OPERATING EXPENDITURE	220.582	2.707	3.397	5.672	(12.434)	8.140	(9.663)	218.401	3.465	6.932	(0.287)	4.956	(11.234)	222.233	3.534	8.060	0.252	2.940	(2.695)	234.324		
Contingency	5.080	(2.707)			1.038			3.411						3.411						3.411		
Transfer to/(from) Earmarked Reserves	(4.207)				11.239			7.032			(9.089)			(2.057)						(2.057)		
Transfer to/(from) General Balances	0.000							0.000						0.000						0.000		
New Homes Bonus Grant	(5.051)				(0.218)			(5.269)			4.090			(1.179)			0.530			(0.649)		
Council Tax Administration Grants	(0.565)							(0.565)						(0.565)						(0.565)		
NET BUDGET REQUIREMENT	215.839	0.000	3.397	5.672	(0.375)	8.140	(9.663)	223.010	3.465	6.932	(5.286)	4.956	(11.234)	221.843	3.534	8.060	0.782	2.940	(2.695)	234.464		
Revenue Support Grant	0.000				(24.459)			(24.459)						(24.459)						(24.459)		
Business Rates Baseline	(129.815)				47.359			(82.456)						(82.456)						(82.456)		
(Top-up) Surplus	21.861				(24.659)			(2.798)						(2.798)						(2.798)		
SETTLEMENT FUNDING ASSESSMENT	(107.954)	0.000	0.000	0.000	(1.759)	0.000	0.000	(109.713)	0.000	0.000	0.000	0.000	0.000	(109.713)	0.000	0.000	0.000	0.000	0.000	(109.713)		
Business Rates Growth	(10.207)				(0.640)			(10.847)						(10.847)						(10.847)		
Share of net benefit from London Pool	(2.948)				2.948			0.000						0.000						0.000		
Collection Fund (Surplus)/Deficit:																						
- Business Rates	(1.067)				(3.712)			(4.779)			4.779			0.000						0.000		
- Council Tax	(0.669)				0.669			0.000						0.000						0.000		
COUNCIL TAX REQUIREMENT	92.994	0.000	3.397	5.672	(2.869)	8.140	(9.663)	97.671	3.465	6.932	(0.507)	4.956	(11.234)	101.283	3.534	8.060	0.782	2.940	(2.695)	113.904		

Appendix B: General Fund Savings and Income Generation 2020/21 to 2022/23

#	Division	Description	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
		<i>Savings agreed by Council in prior year</i>	<i>8.060</i>	<i>9.632</i>	<i>1.825</i>	<i>19.517</i>
1	Traffic and Parking	Financial impact of separate policy decision to roll out School Streets phase 2	0.250	0.375	0.375	1.000
2	Temporary Accommodation	Further improve the quality and reduce the cost of temporary accommodation through purchasing more homes to be owned by the council and used by it for temporary accommodation	0.100	0.075	0.000	0.175
3	Temporary Accommodation	Offer more permanent housing to families in temporary accommodation	0.085	0.090	0.000	0.175
4	Adult Social Services	Negotiate Clinical Commissioning Group (CCG) contribution to London Living Wage (LLW) in Care UK care homes	0.000	0.250	0.000	0.250
5	Libraries	Rental income from letting surplus space at Central Library	0.040	0.015	0.000	0.055
6	Street Environmental Services / Greenspace	Integrate Greenspace and Street Environmental Services cleansing	0.090	0.000	0.000	0.090
7	Depots	Depot rationalisation	0.120	0.000	0.000	0.120
8	Highways	Improved use of technology and resource to focus more capacity on income generation	0.000	0.050	0.000	0.050
9	Learning Disabilities	Improve the strength based offer in Learning Disability services	0.000	0.255	0.495	0.750
10	Senior Management	Reduce senior management in the People directorate	0.350	0.000	0.000	0.350
11	Early Years Priority Referral	Delete vacant priority early learning post	0.052	0.000	0.000	0.052
12	Islington Community of Schools	Bring budget in line with current spend	0.025	0.000	0.000	0.025
13	Libraries	Staff savings through flexible retirements	0.016	0.020	0.000	0.036
14	Senior Management	Senior Management savings through creation of People directorate	0.068	0.000	0.000	0.068
15	Children Looked After	Increase use of pre-payment cards for Direct Payments	0.050	0.050	0.000	0.100
16	Senior Management	Reduction of one director post in the People directorate	0.150	0.000	0.000	0.150
17	Early Years	Delete vacant teacher advisory post	0.018	0.000	0.000	0.018
18	Public Health	Public Health workforce - efficiencies	0.016	0.179	0.000	0.195
19	Strategy and Change	Reduce number of national graduate trainees	0.070	0.070	0.000	0.140
20	Human Resources	Review of HR structure due to increased automation	0.000	0.157	0.000	0.157
21	Financial Operations	Management and staffing efficiencies across the Facilities Management division	0.080	0.000	0.000	0.080
22	Financial Operations	Unused legal budgets	0.023	0.000	0.000	0.023
23	Financial Operations	Reduction in facilities costs as Vorley Road is vacated	0.000	0.016	0.000	0.016
		Total	9.663	11.234	2.695	23.592

Appendix C1: General Fund Revenue Budget Growth 2020/21 to 2022/23

#	Description	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
1	Anti-social behaviour (ASB) - Investment in a new ASB team offering a rapid-response service. The service will operate seven days per week during the periods of highest demand in response to resident reports and complaints. It will tackle persistent problems and provide intelligence-led case management, drawing on other council services, the police and partner organisations, with the aim of resolving the problem. In addition, improvements will be made to residents' experience by adding capacity to provide better first response to and triage of enquiries via online reports and the ASB phone line.	0.239	0.036	0.000	0.275
2	Specialist housing needs service - Investment in dedicated homelessness prevention support for complex and high-risk cases. It will focus on complex households at risk of homelessness as well as residents at risk of homelessness due to domestic abuse, ASB and criminal activity and health-related issues.	0.280	0.044	0.000	0.324
3	Equalities and policy - Investment in a new leadership role to strengthen the co-ordination and delivery of policy & equalities work across the Council, with a particular focus on strengthening equalities impact assessment. The proposal also provides funding for expert advice on best practice approaches to policy and equalities.	0.070	0.030	0.000	0.100
4	Violence Against Women & Girls (VAWG) - Investment in transforming the local partnership's approach to VAWG; sustaining good practice such as the IRIS project with GPs and the domestic abuse Housing First project; learning from the Keel project; enhancing work with perpetrators; increasing specialist advocacy; preventing intergenerational abuse; and upskilling the wider workforce. It will also enable the appointment of an additional complex needs outreach role, provide funding for a phone replacement scheme, and fund an additional resource to enhance daily MASH/MARAC case review activity.	0.600	0.050	0.000	0.650
5	Improving employment and skills outcomes for vulnerable young adults - Investment in a new in-house team of peripatetic employment and skills workers who will work with cohorts of vulnerable young adults to provide a bespoke blend of functional, vocational and employability skills in the context of planned experiences of the world of work.	0.250	0.073	0.000	0.323
6	Mother Tongue Supplementary School Provision - Supporting the enhanced achievement of black and minority ethnic young people by providing additional support in English, maths and other subjects; by raising self-esteem, confidence and promoting a sense of identity in young people through classes in mother tongue and culture; and by providing role models from students' own communities in the form of the teaching staff.	0.110	0.000	0.000	0.110
7	Bright Start outreach - Recruit three additional early childhood practitioners to work as part of the Bright Start area teams, enabling family activities to be extended to community venues and reaching more 'difficult to engage' families	0.120	0.000	0.000	0.120
8	Revenue cost of capital borrowing - Investment of an additional £10m in the capital programme from 2020/21 to tackle urgent maintenance and improvement backlogs; provide top-up funding to ensure that in-flight schemes are completed or accelerated; and deliver new schemes.	0.653	0.041	0.000	0.694
Total		2.322	0.274	0.000	2.596

Appendix C2: Extended/Additional Provision Funded from Existing Budgets and External Funding

#	Description	Anticipated Funding Source	2020/21 £m	2021/22 £m	2022/23 £m	Total £m
1	Rough Sleeping - to continue providing support and effective interventions for rough sleepers. This will maintain current service levels, whether delivered in-house or contracted.	MHCLG/MOPAC	0.234	0.000	0.000	0.234
2	Extend private rented sector licensing scheme - one-off investment to extend the scheme to 7 wards (Finsbury Park, Caledonian, Holloway, Tollington, Junction, Highbury West & Hillrise), covering all private rental sector properties. Evidence to-date suggests declining benefits beyond the proposed extension scope. Income is forecast from 2021/22, and it is anticipated that the scheme will be self-financing from 2022/23. The scheme has forecast net income of £3.4m over a 7-year period.	Transformation Reserve	0.700	(0.700)	0.000	0.000
3	Ensure stability for our Looked After Children and Unaccompanied Asylum Seeking Children (UASC) - invest in developing a specialist foster carers scheme, enhance payments to carers and provide clinical support to carers. This will include substituting UASC grant funding which ends in June 2020 - a project which is successful in achieving status for children and addressing their risks and trauma.	Social Care Grant	0.500	0.000	0.000	0.500
4	Enhance children's social care commissioning strategy - develop and launch a revised children's social care commissioning strategy, necessary given significant changes in the external market and the increasing complexity and age mix of the Council's caseload	Social Care Grant	0.219	(0.219)	0.000	0.000
5	Family Group Conferences (FGC) feasibility study - to assess solutions for more effectively assisting families and communities to resolve their own problems. FGCs have a strong evidence base and are utilised when children are on the edge of care. This pilot will test the success of utilising this method, intervening earlier within Early Help to avoid escalation to specialist services.	Social Care Grant	0.050	(0.050)	0.000	0.000
6	Bring Assistive Technology (AT) to life - create a demonstration space, showcasing equipment and assistive technology to enable independence. Residents, their family members and Council staff will be able to visit this demonstration space in order to look at and try out AT for themselves. In parallel, we will deliver a pilot scheme, at this stage anticipated to target supported living schemes. This investment includes capital elements.	Social Care Grant	0.150	(0.150)	0.000	0.000
7	Impact assessment of Adult Prevention & Early Intervention - needs assessment to better understand (1) the local drivers for adult specialist services in the borough, (2) the incidence of, and drivers for, 'failure demand' across the wider system and (3) develop a local evidence base to underpin and target our investment in prevention and early intervention. Ensures effective investment of social care grant and other transformation monies as well as de-risking savings commitments.	Social Care Grant	0.050	(0.050)	0.000	0.000
8	Early intervention offer for young adults - invest in transforming our Adult Prevention and Early Intervention offer for 16-24 year olds by taking a more strategic, inclusive, life course approach	Social Care Grant	0.829	0.000	0.000	0.829
9	Invest in Adult Social Care workforce and practice development - with a specific focus on early intervention and strengths-based working	Social Care Grant	0.150	0.220	0.000	0.370
10	In-house adult social care services - additional capacity and expertise to deliver a transformation of in-house adult social care services and outcomes for service users, and support associated savings delivery	Social Care Grant	0.375	(0.375)	0.000	0.000
11	Improve our offer for children with Special Educational Needs and Disabilities (SEND) - This has two aspects: improving support to families by ensuring that we fulfil our statutory duties in terms of timeliness of assessment and review of statutory plans; and improving our offer to children and young people with SEND who do not meet the threshold for a statutory plan.	High Needs Block (additional settlement)	0.204	0.000	0.000	0.204
12	Attendance and persistent absence: build on a successful pilot in early 2019 by investing in dedicated support to work with parents and schools to develop effective attendance management strategies	School Improvement Grant	0.050	0.000	0.000	0.050
13	Underperforming pupil groups: implement the recent scrutiny recommendations on underperforming groups with a school improvement focus, but also widening it to include community engagement and interventions such as tutoring maths	School Improvement Grant	0.065	0.000	0.000	0.065
	Total		3.576	(1.324)	0.000	2.252

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
CHARGE FOR BIRTHS, DEATHS AND MARRIAGES CERTIFICATES / REGISTRATION					
Licence for approved premises	Licence for a year period	£1,550.00	£1,550.00	0.00%	
Licensed Venues external to Town Hall	Monday to Friday	£620.00	£620.00	0.00%	
	Saturday	£700.00	£700.00	0.00%	
	Sunday	£800.00	£800.00	0.00%	
	Bank Holiday	£800.00	£800.00	0.00%	
	Monday to Saturday	£800.00	£800.00	0.00%	
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Sunday / Bank Holiday / Christmas Eve, New Years Eve	£900.00	£900.00	0.00%	
Richmond Room	Saturday only (2pm to 6pm with max 60 quests)	£500.00	£500.00	0.00%	
Mayor's Parlour - marriage or civil partnerships	Tuesday, Wednesday, Thursday, Friday	£400.00	£400.00	0.00%	
	Saturday	£600.00	£600.00	0.00%	
	Sunday	£700.00	£700.00	0.00%	
Room 99 - Marriages or Partnership ceremonies	Basic ceremony (max 30 guests): Monday	£54.00	£57.00	5.56%	
	Basic ceremony (max 30 guests): Tuesday, Wednesday, Thursday	£190.00	£190.00	0.00%	
	Basic ceremony (max 30 guests): Friday	£240.00	£240.00	0.00%	
	Saturday (max 30 guests)	£290.00	£290.00	0.00%	
Re-booking of ceremony		£40.00	£40.00	0.00%	
Council Chamber - marriage or Civil Partnership or Renewal of vows & Naming Ceremonies	Tues, Weds, Thurs, Fri (includes use of balcony)	£500.00	£500.00	0.00%	
	Saturday (includes use of balcony)	£700.00	£700.00	0.00%	
	Sunday (includes use of balcony)	£800.00	£800.00	0.00%	
Births, deaths, marriages and civil partnership certificates	Express same day within 1 hour (walk in service before 11am)	£25.00	£35.00	40.00%	
European Settlement Scheme (ID Verification Service)	Per single adult / child application	New	£14.00	0.00%	New service and only non residents are charged
Private Citizenship Ceremony (Mon - Fri)	Per single adult	£125.00	£125.00	0.00%	
	Per (per family)	£185.00	£185.00	0.00%	
Proof of Life stamping		£10.00	£10.00	0.00%	
Private Citizenship Ceremony (Sat)	Per single adult	£155.00	£155.00	0.00%	
	Per (per family)	£230.00	£230.00	0.00%	
ISLINGTON ASSEMBLY HALL					
Commercial Rates					
Wedding celebration package any day, incl VAT	10-hire hour of venue, including security, basic AV support, room set-up, bar open and staffing. Drinks package additional.	£3,400.00	£6,350.00	86.76%	Has changed to include drinks package, we no longer offer separate package
Wedding dry hire package, incl VAT	10-hire hour of venue, including security and room set-up. AV support, use of AV equipment and bar/drinks not included.	£3,600.00	£3,600.00	0.00%	
Live event hire for a downstairs standing only live event, not incl VAT	10-hour hire of the main hall only for a standing live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	£1,500.00	£1,500.00	0.00%	
Live event hire for a full venue live event, not incl VAT	10-hour hire of the main hall and balcony for a standing (downstairs) and seated (upstairs) live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	£1,700.00	£1,700.00	0.00%	
Non-Commercial Rates					
Council event full-day Monday-Wednesday	8-hour hire of main hall, including basic AV support, room set-up and staffing	£1,240.00	£1,275.00	2.82%	AV support is now an extra charge if needed.
Council event half-day Monday-Wednesday	4-hour hire of main hall, including basic AV support, room set-up and staffing	£720.00	£740.00	2.78%	AV support is now an extra charge if needed.
Council evening event Monday-Wednesday	6-hire hour of main hall, including basic AV support, room set-up, bar staffing	£1,350.00	£1,390.00	2.96%	AV support is now an extra charge if needed.
Community and charity rates	We can offer a reduction on the private / corporate hire rates on Mon-Wed, subject to availability.	£0.00	To be negotiated	0.00%	
CHILDREN'S, EMPLOYMENT AND SCHOOLS					
Primary School Meals					
Children's Centres and Community Centres		£2.00	£2.00	0.00%	
Term Time and Holidays Under 2s - Per week					
Band 1 (Up to £24,999)		£193.82	£199.63	3.00%	increase from Sept 2020 in line with Council policy
Band 2 (£25,000 - £30,999)		£205.09	£211.25	3.00%	increase from Sept 2020 in line with Council policy
Band 3 (£31,000 - £39,999)		£223.19	£229.89	3.00%	increase from Sept 2020 in line with Council policy
Band 4 (£40,000 - £49,999)		£247.33	£254.75	3.00%	increase from Sept 2020 in line with Council policy
Band 5 (£50,000 - £59,999)		£277.49	£285.81	3.00%	increase from Sept 2020 in line with Council policy
New Band 6 (£60,000 - £69,999)		£313.68	£323.09	3.00%	increase from Sept 2020 in line with Council policy
New Band 7 (£70,000 - £79,999)		£325.98	£335.76	3.00%	increase from Sept 2020 in line with Council policy
New Band 8 (£80,000 - £89,999)		£379.64	£394.82	4.00%	increase from Sept 2020 in line with Council policy
New Band 9 (£90,000 - £99,999)		£401.43	£417.49	4.00%	increase from Sept 2020 in line with Council policy
New Band 10 (£100,000 - £120,000)		£408.83	£425.18	4.00%	increase from Sept 2020 in line with Council policy
New Band 11 (above £120,000)		£427.91	£449.30	5.00%	increase from Sept 2020 in line with Council policy
Out of Borough/Marketed		£451.14	£473.69	5.00%	increase from Sept 2020 in line with Council policy
Term Time and Holidays 2 to 3s - Per week					
Band 1 (Up to £24,999)		£189.80	£195.49	3.00%	increase from Sept 2020 in line with Council policy
Band 2 (£25,000 - £30,999)		£201.07	£207.10	3.00%	increase from Sept 2020 in line with Council policy
Band 3 (£31,000 - £39,999)		£218.82	£225.38	3.00%	increase from Sept 2020 in line with Council policy
Band 4 (£40,000 - £49,999)		£242.48	£249.75	3.00%	increase from Sept 2020 in line with Council policy
Band 5 (£50,000 - £59,999)		£272.05	£280.21	3.00%	increase from Sept 2020 in line with Council policy
New Band 6 (£60,000 - £69,999)		£307.53	£316.75	3.00%	increase from Sept 2020 in line with Council policy
New Band 7 (£70,000 - £79,999)		£319.58	£329.17	3.00%	increase from Sept 2020 in line with Council policy
New Band 8 (£80,000 - £89,999)		£345.12	£358.92	4.00%	increase from Sept 2020 in line with Council policy

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
New Band 9 (£90,000 - £99,999)		£364.93	£379.53	4.00%	increase from Sept 2020 in line with Council policy
New Band 10 (£100,000 - £120,000)		£371.66	£386.52	4.00%	increase from Sept 2020 in line with Council policy
New Band 11 (above £120,000)		£389.00	£408.45	5.00%	increase from Sept 2020 in line with Council policy
Out of Borough/Marketed		£410.12	£430.62	5.00%	increase from Sept 2020 in line with Council policy
Term Time 3 & 4s - Entitled to 15hrs free - Per week					
Band 1 (Up to £24,999)		£133.01	£137.00	3.00%	increase from Sept 2020 in line with Council policy
Band 2 (£25,000 - £30,999)		£140.75	£144.98	3.00%	increase from Sept 2020 in line with Council policy
Band 3 (£31,000 - £39,999)		£153.17	£157.76	3.00%	increase from Sept 2020 in line with Council policy
Band 4 (£40,000 - £49,999)		£169.73	£174.83	3.00%	increase from Sept 2020 in line with Council policy
Band 5 (£50,000 - £59,999)		£190.43	£196.14	3.00%	increase from Sept 2020 in line with Council policy
New Band 6 (£60,000 - £69,999)		£215.27	£221.73	3.00%	increase from Sept 2020 in line with Council policy
New Band 7 (£70,000 - £79,999)		£223.71	£230.42	3.00%	increase from Sept 2020 in line with Council policy
New Band 8 (£80,000 - £89,999)		£241.58	£251.25	4.00%	increase from Sept 2020 in line with Council policy
New Band 9 (£90,000 - £99,999)		£255.45	£265.67	4.00%	increase from Sept 2020 in line with Council policy
New Band 10 (£100,000 - £120,000)		£260.16	£270.57	4.00%	increase from Sept 2020 in line with Council policy
New Band 11 (above £120,000)		£272.30	£285.92	5.00%	increase from Sept 2020 in line with Council policy
Out of Borough/Marketed		£287.08	£301.44	5.00%	increase from Sept 2020 in line with Council policy
Term Time 3 & 4s - Entitled to 30hrs free - Per week					
Band 1 (Up to £24,999)		£76.01	£78.29	3.00%	increase from Sept 2020 in line with Council policy
Band 2 (£25,000 - £30,999)		£80.44	£82.85	3.00%	increase from Sept 2020 in line with Council policy
Band 3 (£31,000 - £39,999)		£87.53	£90.15	3.00%	increase from Sept 2020 in line with Council policy
Band 4 (£40,000 - £49,999)		£96.99	£99.90	3.00%	increase from Sept 2020 in line with Council policy
Band 5 (£50,000 - £59,999)		£108.81	£112.08	3.00%	increase from Sept 2020 in line with Council policy
New Band 6 (£60,000 - £69,999)		£123.01	£126.70	3.00%	increase from Sept 2020 in line with Council policy
New Band 7 (£70,000 - £79,999)		£127.83	£131.67	3.00%	increase from Sept 2020 in line with Council policy
New Band 8 (£80,000 - £89,999)		£138.05	£143.57	4.00%	increase from Sept 2020 in line with Council policy
New Band 9 (£90,000 - £99,999)		£145.98	£151.82	4.00%	increase from Sept 2020 in line with Council policy
New Band 10 (£100,000 - £120,000)		£148.67	£154.61	4.00%	increase from Sept 2020 in line with Council policy
New Band 11 (above £120,000)		£155.60	£163.38	5.00%	increase from Sept 2020 in line with Council policy
Out of Borough/Marketed		£164.05	£172.25	5.00%	increase from Sept 2020 in line with Council policy
Holidays 3 & 4s - Per Week					
Band 1 (Up to £24,999)		£152.01	£156.57	3.00%	increase from Sept 2020 in line with Council policy
Band 2 (£25,000 - £30,999)		£160.86	£165.69	3.00%	increase from Sept 2020 in line with Council policy
Band 3 (£31,000 - £39,999)		£175.05	£180.31	3.00%	increase from Sept 2020 in line with Council policy
Band 4 (£40,000 - £49,999)		£193.98	£199.80	3.00%	increase from Sept 2020 in line with Council policy
Band 5 (£50,000 - £59,999)		£217.64	£224.17	3.00%	increase from Sept 2020 in line with Council policy
New Band 6 (£60,000 - £69,999)		£246.03	£253.41	3.00%	increase from Sept 2020 in line with Council policy
New Band 7 (£70,000 - £79,999)		£255.67	£263.34	3.00%	increase from Sept 2020 in line with Council policy
New Band 8 (£80,000 - £89,999)		£276.09	£287.14	4.00%	increase from Sept 2020 in line with Council policy
New Band 9 (£90,000 - £99,999)		£291.94	£303.62	4.00%	increase from Sept 2020 in line with Council policy
New Band 10 (£100,000 - £120,000)		£297.32	£309.22	4.00%	increase from Sept 2020 in line with Council policy
New Band 11 (above £120,000)		£311.20	£326.76	5.00%	increase from Sept 2020 in line with Council policy
Out of Borough/Marketed		£328.09	£344.49	5.00%	increase from Sept 2020 in line with Council policy
LIBRARY & HERITAGE SERVICES					
Sale of Obsolete Stock	Sales - to help with the purchase of new books	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	0.00%	
Digital Images (Local history)	Per image	£16.00	£16.00	0.00%	
Reservation charges for items not in stock	Service charge - for books obtained via library interloans scheme	Full Charge	£3.80		
PC Printing	Hire charge - cost recovery	15p b/w, 50p colour	15p b/w, 50p colour	0.00%	
Genealogical Research	Service charge - cost recovery	£15 per half-hour (Minimum 1 hour)	£15 per half-hour (Minimum 1 hour)	0.00%	
Local history photography pass	Per day	£6.00	£6.00	0.00%	
Charges for Overdue Books	Fines - to help ensure the timely return of books for other users of the Library Service	17p per day (£7.20 maximum charge per item)	17p per day (£7.20 maximum charge per item)	0.00%	
Hire of Music	Hire charge for CDs	50p; 60+ free	50p; 60+ free	0.00%	
Photocopying	Charge for use of photocopier - cost recovery	15p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	15p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	0.00%	
Hall Lettings	Hall lettings	Increase in line with inflation (round to £29 to £175 per hour)	Increase in line with inflation (round to £29 to £175 per hour)	0.00%	
Charges for Lost Items	Cost of replacing lost items	Original purchase price	Original purchase price	0.00%	
Replacement Library Cards	Cost of replacing lost card	£2.20	£2.20	0.00%	
DVDs Hire charge per night	New feature films	£2.00	£1.50	-25.00%	All DVD hire charges will be £1.50 per night
	Other / Non feature films	£1.50	£1.50	0.00%	
Local History and re-sale materials sales	Sales - cost recovery	Price range from 25p to £26	Price range from 25p to £26	0.00%	
Local History Centre - Commercial Reproduction Charges: Books, periodicals, printed materials, e-books, CDs.					
Front cover / jacket	UK rights (World rights double fee)	£80.00	£80.00	0.00%	
Interior	UK rights (World rights double fee)	£55.00	£55.00	0.00%	
Leaflets and brochures	UK rights (World rights double fee)	£55.00	£55.00	0.00%	
Advertising in newspapers and periodicals	UK rights (World rights double fee)	£80.00	£80.00	0.00%	
Postcards*, greetings cards*, giftware, calendars, posters, publicity material	UK rights (World rights double fee)	£140.00	£140.00	0.00%	
* +100 copies		£0.00	£0.00	0.00%	
Commercial Interior Design and Decoration					
For up to 5 images, additional images £25		£275.00	£275.00	0.00%	
Television					
Per transmission	One showing, one country including TV advertisements	£80.00	£80.00	0.00%	
5-year unlimited transmission	Excluding video & DVD	£275.00	£275.00	0.00%	
DVDs, films, videos & CD-ROMS					
UK rights (World rights double fee)		£140.00	£140.00	0.00%	
Exhibitions					
Exhibitions		£80.00	£80.00	0.00%	
Web Use					
Including blog posts and social media		£80.00	£80.00	0.00%	
Education Library Service					
Primary School	Per pupil	£18.00	£18.00	0.00%	
Secondary School	Full subscription	£5,464.60	£5,464.60	0.00%	
	Tutor Box Only	£2,613.50	£2,613.50	0.00%	
PVI Nurseries		£196.30	£196.30	0.00%	
Out of Borough schools : Topic boxes	Artefact	£75.00	£75.00	0.00%	
RESOURCES					
Telecare					
Monitoring Service	Per week	£3.70	£3.80	2.70%	

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Full Service	Per week	£7.40	£7.59	2.57%	
Peabody Trust - Alleyn House	Annual	£6,177.60	£6,338.22	2.60%	
Peabody Trust - Lampson House	Annual	£4,492.90	£4,609.72	2.60%	
Peabody Trust - Darwin Court	Annual	£10,895.04	£11,178.31	2.60%	
Peabody Trust - Davey Court	Annual	£5,952.96	£6,107.74	2.60%	
Peabody Trust - Lomond House	Annual	£6,626.88	£6,799.18	2.60%	
Peabody Trust - Walston and Founders House	Annual	£5,616.00	£5,762.02	2.60%	
Peabody Trust - Elwood Court	Annual	£6,851.52	£7,029.66	2.60%	
Islington & Shoreditch	Annual	£4,695.60	£4,817.69	2.60%	
Crown Housing From 20/11/2017 Barnsbury Housing Association	Annual	£3,481.00	£3,571.51	2.60%	
Law and Governance					
Residential Matters:					
RTB Lease Print (on grant of right to buy lease)		£90.00	£90.00	0.00%	
Sealing fee (RTBs)		£15.00	£15.00	0.00%	
Certificate of Compliance		£250.00	£255.00	2.00%	
Release of Charge (DS1)		£120.00	£120.00	0.00%	
Release of Restriction (RX1)		£120.00	£120.00	0.00%	
Variation of Restrictions		£300.00	£305.00	1.67%	
Memorandum of Staircasing		£250.00	£255.00	2.00%	
Postponement of Charge		£250.00	£255.00	2.00%	
Combined Standard Deeds of Variation & Licences to Alter		£700.00	£715.00	2.14%	
Combined Other Deeds of Variation & Licences to Alter e.g. loft space Works; change of lease plans)		£875.00	£895.00	2.29%	
Separate Deed of Variation		£450.00	£460.00	2.22%	
Separate Licence to Alter		£450.00	£460.00	2.22%	
Letter of Consent		£350.00	£360.00	2.86%	
Deed of Covenant		£100.00	£100.00	0.00%	
RTB Supplemental Lease		£650.00	£665.00	2.31%	
Lease Extension		£1,000.00	£1,000.00	0.00%	
Freehold Enfranchisement (statutory or voluntary sales))		£1,000.00	£1,000.00	0.00%	
Freehold Enfranchisement with Leaseback		£1,350.00	£1,350.00	0.00%	
Commercial Matters					
Grant of new commercial lease (minimum charge – higher charge depending on length of lease and time spent)		£1,000.00	£1,000.00	0.00%	
All licences and deeds (assignment, alterations, rectification, subletting etc.) (minimum charge-higher charge depending on length of lease and time spent)		£850.00	£850.00	0.00%	
Notice of Charge/assignment		£65.00	£65.00	0.00%	
Notice to Complete		£250.00	£255.00	2.00%	
HOUSING & ADULT SOCIAL SERVICES					
Adult Social Services					
Meals in day care centres		£3.10	£3.10	0.00%	
Deferred Payments	Set up fee	£1,544.00	£1,590.00	2.98%	
	Annual fee	£546.50	£562.90	3.00%	
	Complex case fee per hour	£130.20	£134.10	3.00%	
Deputyship	Annual management fee	Various fixed rates	Various fixed prices	0.00%	
Protection of Property	Admin Fee	£375.00	£386.00	2.93%	
	Fee per hour	£28.20	£29.00	2.84%	
Protection of Property - Pets	Flat fee per week - for a dog	£16.90	£17.40	2.96%	
	Flat fee per week - for a cat	£11.20	£11.50	2.68%	
Housing Needs & Strategy					
Furniture Storage		£148.50	£152.95	3.00%	
ENVIRONMENT & REGENERATION					
PUBLIC PROTECTION					
Public Protection - Officer Hourly Rate (unless otherwise specified)		New	£75.00		New charge
Charges for carrying out works in default following service of Notices	Per case	£250.00 or 30% of cost of works, whichever is greater	£250.00 or 30% of cost of works, whichever is greater	0.00%	
Land Charges LA Searches:					
LLC1	Additional parcel £1	£26.00	£27.00	3.85%	
Con29R	Additional Parcel £20	£106.00	£107.00	0.94%	
Enhanced Personal search		£0.00	£0.00	0.00%	
Information search		£57.00	£58.00	1.75%	
Personal inspection of the Local Land Charges Register under EIR		£0.00	£0.00	0.00%	
Part 2 (Con29O) questions		£12.00	£12.00	0.00%	
Part 3 (your own) questions		£24.00	£25.00	4.17%	
Right of Light Registration		£80.00	£81.00	1.25%	
LAND SEARCH ENQUIRIES					
Per reply letter		£71.00	£71.00	0.00%	
Per copy of consent		£1.00	£1.00	0.00%	
ANIMAL SERVICES					
Dog Recovery		£31.50	£31.50	0.00%	
Animal Rehoming		£55.65	£55.65	0.00%	
Animal Boarding		£12.60	£12.60	0.00%	
Register of Seized Dogs		£4.41	£4.41	0.00%	
Animal Boarding Establishments Act 1963					
Licence		£370.65	£370.65	0.00%	
Renewal		£370.65	£370.65	0.00%	
Breeding Dogs Act 1973					
Licence		£305.55	£305.55	0.00%	
Renewal		£305.55	£305.55	0.00%	
Dangerous Wild Animals Act 1976					
Licence		£370.65	£370.65	0.00%	
Renewal		£370.65	£370.65	0.00%	
Performing Animals (Regulations) Act 1925					
Registration (once only)		£57.75	£57.75	0.00%	
Copy Certificate		£22.05	£22.05	0.00%	
Pet Animals Act 1951					
Licence		£370.65	£370.65	0.00%	
Renewal		£370.65	£370.65	0.00%	
Riding Establishments Act 1964					
Licence		£522.90	£522.90	0.00%	
Renewal of Provisional Licence		£522.90	£522.90	0.00%	
Pest Control					
Contracted Pest Control treatments - per hour plus VAT		£187.10	£187.10	0.00%	
RESIDENTIAL ENVIRONMENTAL HEALTH					

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Notices served and Orders made under Housing Act 2004		£640.00	£645.00	0.78%	
Finsbury Park - Selective Licensing - 5 Year	Per house	New	£500.00		New - Subject to consultation
Finsbury Park - Selective Licensing - 5 Year - accredited landlord	Per house	New	£425.00		New - Subject to consultation
Finsbury Park - Selective Licensing - 5 Year- additional fee for assisted application	Per house	New	£167.00		New - Subject to consultation
HMO licensing- 5 year	Per letting	£288.00	£288.00	0.00%	Subject to consultation
HMO licensing - accredited landlords- 5 year	Per letting	£245.00	£245.00	0.00%	Subject to consultation
HMO licensing - assisted applications	Per HMO	£352.00	£352.00	0.00%	Subject to consultation
HMO Licensing of large student accommodation blocks- 5 year	Per letting	£33.00	£33.00	0.00%	Subject to consultation
HMO licensing s257 HMOs 5 year	Per building	£703.00	£703.00	0.00%	Subject to consultation
HMO licensing - accredited landlords s257 HMOs- 5 year	Per building	£597.00	£597.00	0.00%	Subject to consultation
HMO licensing - assisted applications s257 HMOs 5 year	Per building	£181.00	£181.00	0.00%	Subject to consultation
COMMERCIAL ENVIRONMENTAL HEALTH					
Food Hygiene Training		£69.00	£69.00	0.00%	Set at market rate
Food Hygiene ReRating	Per hour	New	£75.00		New
EH & TS Regulatory Services (including PAP)	Per hour	£75.00	£75.00	0.00%	
PROPERTY RECORD VIEWING, PHOTOCOPYING & VIEWING (CHARGE PER PROPERTY)					
Solicitor's enquiry (24 hour response)		£134.00	£134.00	0.00%	
TRADING STANDARDS AND STREET TRADING					
Business Advice					
Charge (per hour or part thereof) for business advice and ancillary advice services.		£72.00	£75.00	4.17%	
Primary Authority (Regulatory Enforcement and Sanction Act 2008)		£72.00	£75.00	4.17%	
charge (per hour or part thereof) for business advice and ancillary advice services.					
London Local Authorities Act 2007 Section 75	Registration of Mail Forwarding Business	£150.00	£155.00	3.33%	In line with City of London Trading Standards
Weighing and Measuring Equipment					
Charges for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment. Charges are per officer/hr.		£102.00	£106.00	3.92%	
Weights					
Exceeding 5kg or not exceeding 5g		£15.00	£15.50	3.33%	
Other weights		£14.00	£14.50	3.57%	
Measures					
Linear measures not exceeding 3m		£15.00	£15.50	3.33%	
Weighing machines					
Not exceeding 15kg		£36.00	£37.00	2.78%	
15kg to 100kg		£55.00	£57.00	3.64%	
100kg to 250 kg		£72.00	£74.00	2.78%	
250 kg to 1 tonne		£128.00	£132.00	3.13%	
1 tonne to 10 tonne		£224.00	£231.00	3.13%	
10 tonne to 30 tonne		£438.00	£451.00	2.97%	
30 tonne to 60 tonne		£650.00	£670.00	3.08%	
Measuring Instruments for Intoxicating Liquor					
Not exceeding 150 ml		£25.00	£26.00	4.00%	
Other		£26.00	£27.00	3.85%	
Measuring Instruments for Liquid Fuel and Lubricants					
Multigrade					
Container Type (unsubdivided)		£102.00	£105.00	2.94%	
a) solely price adjustment		£128.00	£132.00	3.13%	
b) otherwise		£224.00	£231.00	3.13%	
Other types-single outlets					
a) Solely price adjustment		£101.00	£104.00	2.97%	
b) otherwise		£139.00	£145.00	4.32%	
Other types - multi outlets - rate per meter		£139.00	£143.00	2.88%	
Other Charges					
If without prior notice an appointment is cancelled or altered significantly by the person requesting the service, a minimum charge of £95 (£142.50 in respect of appointments outside the hours 9.00 a.m. - 5.00 p.m. Monday to Friday) will be made for the first hour					
Minimum Charge between 9am-5pm Monday - Friday for the first hour or part thereof		£95.00	£98.00	3.16%	
Minimum Charge outside the hours of 9am-5pm Monday-Friday per hour or part thereof		£142.50	£147.00	3.16%	
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		£95.00	£98.00	3.16%	
If the Service has to hire additional weights or equipment to carry out any testing or examination, then the additional cost will be payable by the submitter.					
GLC General (Powers) Act 1984					
Sale of Goods by Competitive Bidding		£245.00	£252.00	2.86%	
Scrap Metal Dealers Act 2013					
Scrap Metal Dealer - Site Licence	Valid for 3 Years	£542.00	£558.00	2.95%	
Scrap Metal Dealer renewal		£542.00	£558.00	2.95%	
Scrap Metal Dealer variation		£272.00	£280.00	2.94%	
Scrap Metal Collector		£326.00	£336.00	3.07%	
Scrap Metal Collector renewal		£326.00	£336.00	3.07%	
Scrap Metal Collector variation		£260.00	£268.00	3.08%	
Duplicates for either		£6.00	£6.50	8.33%	
TABLES AND CHAIRS AND ADVERTISING BOARDS					
Tables and Chairs					
Processing Fee - New Application - All bands	New		£788.00		New Fee
Processing Fee - Renewal - All bands	New		£440.00		New Fee
Band A - Price per Sq Metre	New		£104.00		New Fee
Band B - Price per Sq Metre	New		£70.00		New Fee
Band C - Price per Sq Metre	New		£42.00		New Fee
A Boards & Tables and Chairs					
Band A price per A board added to existing Tables and Chair licence		£293.00	£302.00	3.07%	
Band B price per A board added to existing Tables and Chair licence		£210.00	£217.00	3.33%	
Band C price per A board added to existing Tables and Chair licence		£85.00	£88.00	3.53%	
A Boards only					
Band A price per A board		£408.00	£421.00	3.19%	
Band B price per A board		£293.00	£302.00	3.07%	
Band C price per A board		£125.00	£129.00	3.20%	
Other fees					

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Non-refundable charge in cases of early determination of refusal of application		£100.00	£150.00	50.00%	Above inflation to reflect actual time spent (2hrs)
Variation fee (additional A Boards or licensee/premise name change)		£60.00	£70.00	16.67%	Above inflation to reflect actual time spent (1hr)
GAMBLING ACT 2005					
Licence Fees					
Bingo Club - New Application		£2,033.00	£2,035.00	0.10%	
Bingo Club Annual Fee		£1,037.00	£1,040.00	0.29%	
Bingo Club - Variation		£1,428.00	£1,430.00	0.14%	
Bingo Club - Transfer		£185.00	£190.00	2.70%	
Bingo Club - Re-instatement		£185.00	£190.00	2.70%	
Bingo Club - Provisional Statement		£2,033.00	£2,035.00	0.10%	
Bingo Club - New Application from Provisional Statement holder		£185.00	£190.00	2.70%	
Betting Premises excluding Tracks - Re-instatement		£185.00	£190.00	2.70%	
Betting Premises excluding Tracks - New Application from Provisional Statement holder		£185.00	£190.00	2.70%	
Betting Premises excluding Tracks - Application for Provisional Statement		£2,033.00	£2,035.00	0.10%	
Tracks - New Application		£2,033.00	£2,035.00	0.10%	
Tracks - Transfer		£431.00	£435.00	0.93%	
Tracks - Re-instatement		£431.00	£435.00	0.93%	
Tracks - Provisional Statement		£2,033.00	£2,035.00	0.10%	
Tracks - New Application from provisional statement holder		£431.00	£435.00	0.93%	
CCTV Enquiries/Requests form info Solicitors, Lawyers, Court Officers (Police Exempt)					
DVD Single Camera footage		£103.00	£103.00	0.00%	
DVD Multiple camera footage		£128.00	£128.00	0.00%	
PLANNING & DEVELOPMENT					
Research fee					
Admin time per hr		£56.00	£56.00	0.00%	
Pre-application and other advice fees					
Duty Planning Officer Slot		£66.50	£66.50	0.00%	
Householder application (changes to a single house or flat)		£287.20	£345.00	20.13%	Benchmarked price
Householder application with site visit		£467.90	£467.90	0.00%	
Householder follow up meeting		£185.90	£220.00	18.34%	To better reflect the costs associated with an hour meeting and likely input needed
Listed building consent		£427.70	£800.00	87.05%	
Listed building consent with site visit		£614.60	£1,000.00	62.71%	Benchmarked price
Listed Building consent follow up meeting		£213.20	£250.00	17.26%	To better reflect the costs associated with an hour meeting and likely input needed
Small scale minor application with site visit		£1,191.00	£1,191.00	0.00%	
Small scale minor follow up meeting		£681.80	£681.80	0.00%	
Larger scale minor development (4-6 residential units, or 500-999 sq.m commercial) - 4a category		£1,898.70	£2,450.00	29.04%	Benchmarked price
Large scale minor follow up meeting (4-6) 4a		£1,180.10	£1,250.00	5.92%	
Larger scale minor development (7-9 residential units, or 500-999 sq.m commercial) - 4b category		£2,276.70	£2,950.00	29.57%	Benchmarked price
Large scale minor follow up meeting (7-9) 4b		£1,418.10	£1,500.00	5.78%	
(5a) Major application: 10-20 residential units or 1000 to 1999sqm commercial floorspace		£8,218.50	£8,218.50	0.00%	
(5a) Major Applications follow up meeting		£2,445.10	£3,500.00	43.14%	Increase to reflect more likely actual costs
(5b) Major application >21 residential units <40 units or >2000sqm < 5000sqm commercial floorspace		£10,784.50	£10,784.50	0.00%	
(5b) Major application per extra meeting		£5,392.30	£5,392.30	0.00%	
Planning Performance Agreement - (5a) Major application - Set up Fee only, extra charges for delivering an agreed programme		£8,181.40	£8,181.40	0.00%	
Planning Performance Agreement - Major application (excluding 5a)	All Major PPAs to be agreed based on scale and scope of PPA in a bespoke arrangement	£9,297.00	Bespoke		
Meeting charge to Discuss Non-Material Amendments to Major Development (s96a)	Based on scope of scale of changes sought and scale of scheme consented	To be negotiated	To be negotiated		New charge - income opportunity in light of recent Court of Appeal Decision
Planning Performance Agreement (conditions)		£2,479.20	Bespoke		The charges listed significantly underplay what have been negotiated in bespoke arrangements. Cannot give a quoted figure as scale and scope of discussions vary so significantly
Planning Performance Agreement (s73) - for Major Developments	Bespoke	£2,479.20	Bespoke		
Extensions of time - minor 4a		£1,239.60	£200.00	-83.87%	
Extensions of time - minor 4b		£1,652.80	£400.00	-75.80%	
Extension of times Majors (5a)		£8,218.50	£8,218.50	0.00%	
Extension of times Majors (5b)		£10,784.50	£10,784.50	0.00%	
Design review panel		£4,368.60	£4,500.00	3.01%	Benchmarked price
Design Review Panel (Chairs Review)		£2050.00	£2050.00	0.00%	
Officer research/ correspondence per hour		£141.50	£141.50	0.00%	
Express Enforcement correspondence		£648.70	£648.70	0.00%	
Refund for returned invalid application	20% of application fee	20% of application fee	20% of application fee		
Streetbook Surgeries		£1,634.20	£1,634.20	0.00%	
BUILDING CONTROL					
Property Record Viewing, Photocopying & Viewing (Charge Per Property)					
Enquiry Charge - all information readily available on back-office/land charges or statutory register		£94.50	£110.00	16.40%	Increase to reflect more likely costs and fact that costs have not been significantly increased in past years
Enquiry Charge - additional research required	Additional hours (or part thereof) to deal with enquiry to be charged at standard hourly rate.	£94.50	£110.00	16.40%	Increase to reflect more likely costs and fact that costs have not been significantly increased in past years
Additional page/drawing		£1.00	£1.00	0.00%	
Each single copy of microfiche		£10.50	£11.00	4.76%	
Solicitor's enquiry (48 hour response)		£283.50	£300.00	5.82%	
Temporary Structure-Renewals					
Professional/Technical time per hr	Standard Hourly Rate	£94.50	£110.00	16.40%	Increase to reflect more likely costs and fact that costs have not been significantly increased in past years
Administrative time per hr	Standard Hourly Rate	£94.50	£110.00	16.40%	As above
Demolition notice under section 10 of the London Local Authorities Act 2004	Standard applications	£472.50	£550.00	16.40%	As above

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Demolition notice under section 10 of the London Local Authorities Act 2005	Complex applications	£850.50	£990.00	16.40%	As above
Temporary Structure-New Structures & S21 London Building Ct 1939					
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	£315.00	£350.00	11.11%	
Dangerous Structures					
Standard Charge on issue of Notice		£283.50	£330.00	16.40%	
Site visits and time spent on dealing with matter to be charged at standard hourly rate	Time to be charged at standard hourly rate	On application	£440.00		Based on past experience that minimum of 4 hours officer time
Miscellaneous Charges					
Misc. charges and services delivered that are not specifically stated		On application	On application		
Refunds and Cancellations	£115 + any time spent on application charged at hourly rate	£115.00	£115.00	0.00%	
Street Naming or Numbering: New sites or developments					
1-9 units		£215.00	£215.00	0.00%	
10-20 units		£280.00	£280.00	0.00%	
For each additional unit over 20		£40.00	£40.00	0.00%	
Naming a new street (including access ways, mews, cul-de-sacs)		£0.00	£0.00	0.00%	
Street Naming or Numbering: Existing property					
Renaming a street		£455.00	£455.00	0.00%	
Naming or re-naming of a property		£263.00	£263.00	0.00%	
Renumbering of a property		£263.00	£263.00	0.00%	
Postcode enquiries		£0.00	£0.00	0.00%	
Resubmission with new proposals if original application refused and within 1 month of refusal		£0.00	£0.00	0.00%	
ENVIRONMENTAL SERVICES - HIGHWAYS GROUP					
Enquiries/Requests form info Solicitors, Developers/Business Orgs					
Level 1 - Highway search - provide plan		£48.00	£50.00	4.17%	
Level 2 - Highway search plan & written response to 1 question		£93.00	£98.00	5.38%	
Level 3 - Highway Search plan and written response provided up to 5 questions		£170.00	£180.00	5.88%	
Level 4 - Highway search plans and written response to 6+ questions		£225.00	£235.00	4.44%	
Permissions Highways Act 1980					
Section 50 opening of highway -Works duration up to 3 days		£360.00	£400.00	11.11%	
Section 50 opening of highway -Works duration 4-10 Days		£800.00	£850.00	6.25%	
Section 50 opening of highway -Works duration over 10 days		£2,075.00	£2,250.00	8.43%	
Section 50 opening of highway - Non excavation		£260.00	£300.00	15.38%	
Section 50 opening of highway - Extension fee Footway Works		£200.00	£225.00	12.50%	
Section 50 opening of highway- Extension fee Carriageway Works		£400.00	£450.00	12.50%	
Temporary Crossover permission- Standard Vehicle		£800.00	£850.00	6.25%	
Temporary Crossover permission- Heavy Duty Vehicle Over 5 ton in weight		£2,100.00	£2,250.00	7.14%	
Extension fees Temporary crossovers		£200.00	£225.00	12.50%	Large Sites
Site Inspection fee for valid complaints or unauthorised overstay		£200.00	£225.00	12.50%	Large sites
Skips					
Highways management /Coordination		£95.00	£98.00	3.16%	
Highways Licence					
Highways occupation licence		£560.00	£600.00	7.14%	Increase to deter no of applications for occupying the Highway
Highways pre works advice for highway activities and construction management	Hourly rate	£55.00	£58.00	5.45%	
Short hold traffic arrangements assessment and permission	New licence type for temporary events	New	£150.00		Required for short hold of traffic for filming purposes
Materials Licence Fee					
Deposit value <£750 Level 1 Fee		£360.00	£400.00	11.11%	Most common
£751<£1500 Level 2 Fee		£570.00	£600.00	5.26%	
£1501<£3000 Level 3 Fee		£900.00	£950.00	5.56%	
£3001<£6000 Level 4 Fee		£1,050.00	£1,100.00	4.76%	
£6001< Level 5 Fee	Fee 38% of deposit	Fee 38% of deposit	Fee 40% of deposit		
Scaffold licence fee					
Deposit value <£750 Level 1 Fee		£360.00	£400.00	11.11%	Most common
£751<£1500 Level 2 Fee		£570.00	£600.00	5.26%	
£1501<£3000 Level 3 Fee		£900.00	£950.00	5.56%	
£3001<£6000 Level 4 Fee		£1,050.00	£1,100.00	4.76%	
£6001< Level 5 Fee	Fee 38% of deposit	Fee 38% of deposit	Fee 40% of deposit		
Scaffold Gantry licence fee					
Deposit value <£750 Level 1 Fee		£740.00	£800.00	8.11%	Large Sites
£751<£1500 Level 2 Fee		£1,140.00	£1,200.00	5.26%	
£1501<£3000 Level 3 Fee		£1,500.00	£1,600.00	6.67%	
£3001<£6000 Level 4 Fee		£1,600.00	£1,700.00	6.25%	
£6001< Level 5 Fee	Fee 38% of deposit	Fee 38% of deposit	Fee 40% of deposit		
Hoarding Licence Fee					
Deposit value <£750 Level 1 Fee		£360.00	£400.00	11.11%	Most common
£751<£1500 Level 2 Fee		£570.00	£600.00	5.26%	
£1501<£3000 Level 3 Fee		£900.00	£950.00	5.56%	
£3001<£6000 Level 4 Fee		£1,050.00	£1,100.00	4.76%	
£6001< Level 5 Fee	Fee 38% of deposit	Fee 38% of deposit	Fee 40% of deposit		
Extension fees for Material, Scaffolding & Hoarding, Gantry Level 1		£200.00	£225.00	12.50%	
Extension fees for Material, Scaffolding & Hoarding, Gantry Level 2		£300.00	£325.00	8.33%	
Extension fees for Material, Scaffolding & Hoarding, Gantry Level 3		£400.00	£425.00	6.25%	
Extension fees for Material, Scaffolding & Hoarding, Gantry Level 4		£500.00	£525.00	5.00%	
Extension fees for Material, Scaffolding & Hoarding, Gantry Level 5		£600.00	£625.00	4.17%	

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Site Inspection fee for valid complaints or unauthorised overstay		£200.00	£225.00	12.50%	
Construction site service area	NEW LICENCE TYPE £ 100 per m2 deposit				New permission for large developments requiring area for deliveries
Deposit value <£750 Level 1 Fee		New	£400.00		
£751<£1500 Level 2 Fee		New	£600.00		
£1501<£3000 Level 3 Fee		New	£950.00		
£3001<£6000 Level 4 Fee		New	£1,100.00		
£6001< Level 5 Fee		New	Fee 40% of deposit		
Crane Operation licenses					
Oversailing the highway		£850.00	£900.00	5.88%	Most common
Operation on the highway		£400.00	£425.00	6.25%	
Overhang licence section 177 Highways Act 1980		£400.00	£425.00	6.25%	
Containers					
Management fee		£200.00	£210.00	5.00%	Mainly large developments
Weekly storage fee on the highway		£210.00	£220.00	4.76%	
Legal Notices and Works Road Traffic (Regulations) Act 1984					
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14(1) for max of 3 months or Emergency works 14(2)		£3,500.00	£3,700.00	5.71%	
Extension to section 14 closure per month		£525.00	£550.00	4.76%	
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16A Commercial street parties		£3,500.00	£3,700.00	5.71%	
Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts		£2,475.00	£2,475.00	0.00%	
Rechargeable works					
Professional fees for works : Site Visits/Estimates /Works management		30% of works cost	30% of works cost		
Emergency call out works: Vehicle and response team		£680.00	£680.00	0.00%	
COMMERCIAL WASTE CHARGES					
Waste Management					
Sacks (per 50 sacks)	Per 50	£89.90	£89.90	0.00%	
Bulk (per metre)	Metre = 12 bags	£23.80	£23.80	0.00%	
Paladin	Per lift	£16.30	£16.30	0.00%	
Paladin	Annual hire	£130.20	£130.20	0.00%	
Wheelie Bin 240 litre	Per lift	£7.50	£7.50	0.00%	
Wheelie Bin 330/360 litre	Per lift	£9.30	£9.30	0.00%	
Eurobin 550/660 litre	Per lift	£13.00	£13.00	0.00%	
Eurobin 550/660 litre	Annual hire	£141.00	£141.00	0.00%	
Eurobin 770 litre	Per lift	£14.10	£14.10	0.00%	
Eurobin 770 litre	Annual hire	£162.70	£162.70	0.00%	
Eurobin 1100 litre	Per lift	£17.40	£17.40	0.00%	
Eurobin 1100 litre	Annual hire	£195.20	£195.20	0.00%	
Eurobin 1280 litre	Per lift	£18.40	£18.40	0.00%	
Eurobin 1280 litre	Annual	£217.00	£217.00	0.00%	
Skips Light Waste (8 varder)	Per lift	£304.00	£304.00	0.00%	
Skips Building Material (8 varder)	Per lift	£369.00	£369.00	0.00%	
Special Collections (Minimum Charge)	One off	£86.80	£86.80	0.00%	
Confidential Waste Collection	One off	£70.50	£70.50	0.00%	
To purchase Eurobins:					
240 litre		£57.50	£57.50	0.00%	
360 litre		£104.10	£104.10	0.00%	
660 litre		£412.00	£412.00	0.00%	
770 litre		£434.00	£434.00	0.00%	
1100 litre		£466.00	£466.00	0.00%	
1280 litre		£477.00	£477.00	0.00%	
CHARITY/EDUCATIONAL ESTABLISHMENT WASTE CHARGES					
Waste Management					
Sacks (per 50 sacks)	Per 50	£44.40	£44.40	0.00%	
Paladin hire	Per lift	£8.80	£8.80	0.00%	
Paladin hire	Annual hire	£130.20	£130.20	0.00%	
Wheelie Bin 240 litre	Per lift	£4.40	£4.40	0.00%	
Wheelie Bin 330/360 litre	Per lift	£6.60	£6.60	0.00%	
Eurobin 550/660 litre	Per lift	£7.10	£7.10	0.00%	
Eurobin 550/660 litre	Annual hire	£141.00	£141.00	0.00%	
Eurobin 770/800 litre	Per lift	£8.20	£8.20	0.00%	
Eurobin 770/800 litre	Annual hire	£162.70	£162.70	0.00%	
Eurobin 1100 litre	Per lift	£8.80	£8.80	0.00%	
Eurobin 1100 litre	Annual hire	£195.20	£195.20	0.00%	
Eurobin 1280 litre	Per lift	£10.00	£10.00	0.00%	
Eurobin 1280 litre	Annual hire	£216.90	£216.90	0.00%	
Skips Light Waste (8 varder)	Per lift	£216.90	£216.90	0.00%	
Skips Light Waste (12 varder) perm	Per lift	£227.80	£227.80	0.00%	
Special Collections (Minimum Charge)	One off	£104.10	£104.10	0.00%	
Confidential Waste Collection	One off	£70.50	£70.50	0.00%	
To purchase Eurobins:					
240 litre		£57.50	£57.50	0.00%	
360 litre		£105.20	£105.20	0.00%	
660 litre		£412.00	£412.00	0.00%	
770 litre		£434.00	£434.00	0.00%	
1100 litre		£466.00	£466.00	0.00%	
1280 litre		£477.00	£477.00	0.00%	
Duty of Care Document Charge	Quarter	£17.40	£17.40	0.00%	
	Half year	£34.70	£34.70	0.00%	
	Annual	£68.30	£68.30	0.00%	
CLINICAL WASTE CHARGES					
Removal of Bagged Clinical Waste					
Min charge per visit & up to 7 bags (inclusive)	Up to 7 bags	£38.00	£38.00	0.00%	
Each additional bag over 7 collected	Each bag	£6.00	£6.00	0.00%	
Sharps					
Min charge per visit & up to 5 boxes (inclusive)	Up to 5 boxes	£38.00	£38.00	0.00%	
Each additional box over 5 collected	Each box	£6.00	£6.00	0.00%	
BULKY WASTE CHARGES					
Removal of Bulky Waste					
Bulky Waste	Per item (minimum charge £30)	£10.30	£10.30	0.00%	
Reusable bulky waste	Per item (minimum charge £15)	£5.20	£5.20	0.00%	
PARKING PERMITS					
Blue Badge					
Blue Badge processing		£0.00	£0.00	0.00%	
Associated residents permit for Blue Badge holders		£0.00	£0.00	0.00%	
Blue Badge replacement for lost 1st one in 3 years		£0.00	£0.00	0.00%	

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Blue Badge replacement for stolen 1st one in 3 years		£0.00	£0.00	0.00%	
Blue Badge replacement for lost subsequent ones in 3 years		£10.00	£10.00	0.00%	
All Diesel Vehicles - Surcharge in additional to Standard Resident Permit Prices - subject to some vehicle-type policy exemptions					
1 month permit		£10.00	£10.00	0.00%	
3 month permit		£30.00	£30.00	0.00%	
6 month permit		£60.00	£60.00	0.00%	
12 month permit		£120.00	£120.00	0.00%	
Residents Parking Permit - based on CO2 emissions					
Zero emission - electric vehicles		£0.00	£0.00	0.00%	
Band A - (up to 100g/km) - 1 month permit		£7.25	£7.50	3.45%	
Band A - (up to 100g/km) - 3 month permit		£7.25	£7.50	3.45%	
Band A - (up to 100g/km) - 6 month permit		£10.00	£10.30	3.00%	
Band A - (up to 100g/km) - 12 month permit		£20.00	£20.60	3.00%	
Band B - (101-110g/km) - 1 month permit		£7.25	£7.50	3.45%	
Band B - (101-110g/km) - 3 month permit		£7.25	£7.50	3.45%	
Band B - (101-110g/km) - 6 month permit		£11.00	£11.35	3.18%	
Band B - (101-110g/km) - 12 month permit		£22.00	£22.70	3.18%	
Band C - (111-120g/km) - 1 month permit		£7.25	£7.50	3.45%	
Band C - (111-120g/km) - 3 month permit		£7.90	£8.15	3.16%	
Band C - (111-120g/km) - 6 month permit		£15.80	£16.30	3.16%	
Band C - (111-120g/km) - 12 month permit		£31.60	£32.60	3.16%	
Band D - (121-130g/km) - 1 month permit		£7.25	£7.50	3.45%	
Band D - (121-130g/km) - 3 month permit		£21.05	£21.70	3.09%	
Band D - (121-130g/km) - 6 month permit		£42.10	£43.35	2.97%	
Band D - (121-130g/km) - 12 month permit		£84.20	£86.70	2.97%	
Band E - (131-140g/km) - 1 month permit		£8.60	£8.90	3.49%	
Band E - (131-140g/km) - 3 month permit		£25.70	£26.50	3.11%	
Band E - (131-140g/km) - 6 month permit		£51.40	£52.95	3.02%	
Band E - (131-140g/km) - 12 month permit		£102.80	£105.90	3.02%	
Band F - (141-150g/km) - 1 month permit		£9.25	£9.50	2.70%	
Band F - (141-150g/km) - 3 month permit		£27.65	£28.50	3.07%	
Band F - (141-150g/km) - 6 month permit		£55.30	£57.00	3.07%	
Band F - (141-150g/km) - 12 month permit		£110.60	£114.00	3.07%	
Band G - (151-165g/km) - 1 month permit		£11.55	£11.90	3.03%	
Band G - (151-165g/km) - 3 month permit		£34.55	£35.50	2.75%	
Band G - (151-165g/km) - 6 month permit		£68.95	£71.00	2.97%	
Band G - (151-165g/km) - 12 month permit		£137.90	£142.00	2.97%	
Band H - (166-175g/km) - 1 month permit		£13.20	£13.60	3.03%	
Band H - (166-175g/km) - 3 month permit		£39.50	£40.70	3.04%	
Band H - (166-175g/km) - 6 month permit		£79.00	£81.40	3.04%	
Band H - (166-175g/km) - 12 month permit		£158.00	£162.75	3.01%	
Band I - (176-185g/km) - 1 month permit		£15.45	£15.95	3.24%	
Band I - (176-185g/km) - 3 month permit		£46.25	£47.65	3.03%	
Band I - (176-185g/km) - 6 month permit		£92.45	£95.25	3.03%	
Band I - (176-185g/km) - 12 month permit		£184.90	£190.45	3.00%	
Band J - (186-200g/km) - 1 month permit		£19.55	£20.15	3.07%	
Band J - (186-200g/km) - 3 month permit		£58.65	£60.40	2.98%	
Band J - (186-200g/km) - 6 month permit		£117.25	£120.80	3.03%	
Band J - (186-200g/km) - 12 month permit		£234.50	£241.55	3.01%	
Band K - (201-225g/km) - 1 month permit		£22.75	£23.45	3.08%	
Band K - (201-225g/km) - 3 month permit		£68.20	£70.25	3.01%	
Band K - (201-225g/km) - 6 month permit		£136.35	£140.45	3.01%	
Band K - (201-225g/km) - 12 month permit		£272.70	£280.90	3.01%	
Band L - (226-255g/km) - 1 month permit		£31.80	£32.75	2.99%	
Band L - (226-255g/km) - 3 month permit		£95.30	£98.20	3.04%	
Band L - (226-255g/km) - 6 month permit		£190.60	£196.35	3.02%	
Band L - (226-255g/km) - 12 month permit		£381.20	£392.65	3.00%	
Band M - (256g/km and above) - 1 month permit		£41.00	£42.25	3.05%	
Band M - (256g/km and above) - 3 month permit		£122.70	£126.40	3.02%	
Band M - (256g/km and above) - 6 month permit		£245.35	£252.75	3.02%	
Band M - (256g/km and above) - 12 month permit		£490.70	£505.45	3.01%	
Residents Parking Permit - pre-2001 vehicles					
Electric vehicles - zero emissions		£0.00	£0.00	0.00%	
Band A - 1 month permit		£7.25	£7.50	3.45%	
Band A - 3 month permit		£7.25	£7.50	3.45%	
Band A - 6 month permit		£10.00	£10.30	3.00%	
Band A - 12 month permit		£20.00	£20.60	3.00%	
Band B - (1-900cc) - 1 month permit		£7.25	£7.50	3.45%	
Band B - (1-900cc) - 3 month permit		£7.25	£7.50	3.45%	
Band B - (1-900cc) - 6 month permit		£11.00	£11.35	3.18%	
Band B - (1-900cc) - 12 month permit		£22.00	£22.70	3.18%	
Band C - (901-1100cc) - 1 month permit		£7.25	£7.50	3.45%	
Band C - (901-1100cc) - 3 month permit		£7.90	£8.15	3.16%	
Band C - (901-1100cc) - 6 month permit		£15.80	£16.30	3.16%	
Band C - (901-1100cc) - 12 month permit		£31.60	£32.60	3.16%	
Band D - (1101-1200cc) - 1 month permit		£7.25	£7.50	3.45%	
Band D - (1101-1200cc) - 3 month permit		£21.05	£21.70	3.09%	
Band D - (1101-1200cc) - 6 month permit		£42.10	£43.35	2.97%	
Band D - (1101-1200cc) - 12 month permit		£84.20	£86.70	2.97%	
Band E - (1201-1300cc) - 1 month permit		£8.60	£8.90	3.49%	
Band E - (1201-1300cc) - 3 month permit		£25.70	£26.50	3.11%	
Band E - (1201-1300cc) - 6 month permit		£51.40	£52.95	3.02%	
Band E - (1201-1300cc) - 12 month permit		£102.80	£105.90	3.02%	
Band F - (1301-1399cc) - 1 month permit		£9.25	£9.50	2.70%	
Band F - (1301-1399cc) - 3 month permit		£27.65	£28.50	3.07%	
Band F - (1301-1399cc) - 6 month permit		£55.30	£57.00	3.07%	
Band F - (1301-1399cc) - 12 month permit		£110.60	£114.00	3.07%	
Band G - (1400-1500cc) - 1 month permit		£11.55	£11.90	3.03%	
Band G - (1400-1500cc) - 3 month permit		£34.55	£35.50	2.75%	
Band G - (1400-1500cc) - 6 month permit		£68.95	£71.00	2.97%	
Band G - (1400-1500cc) - 12 month permit		£137.90	£142.00	2.97%	
Band H - (1501-1650cc) - 1 month permit		£13.20	£13.60	3.03%	
Band H - (1501-1650cc) - 3 month permit		£39.50	£40.70	3.04%	
Band H - (1501-1650cc) - 6 month permit		£79.00	£81.40	3.04%	
Band H - (1501-1650cc) - 12 month permit		£158.00	£162.75	3.01%	
Band I - (1651-1850cc) - 1 month permit		£15.45	£15.95	3.24%	
Band I - (1651-1850cc) - 3 month permit		£46.25	£47.65	3.03%	
Band I - (1651-1850cc) - 6 month permit		£92.45	£95.25	3.03%	
Band I - (1651-1850cc) - 12 month permit		£184.90	£190.45	3.00%	
Band J - (1851-2100cc) - 1 month permit		£19.55	£20.15	3.07%	
Band J - (1851-2100cc) - 3 month permit		£58.65	£60.40	2.98%	
Band J - (1851-2100cc) - 6 month permit		£117.25	£120.80	3.03%	
Band J - (1851-2100cc) - 12 month permit		£234.50	£241.55	3.01%	
Band K - (2101-2500cc) - 1 month permit		£22.75	£23.45	3.08%	
Band K - (2101-2500cc) - 3 month permit		£68.20	£70.25	3.01%	

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Band K - (2101-2500cc) - 6 month permit		£136.35	£140.45	3.01%	
Band K - (2101-2500cc) - 12 month permit		£272.70	£280.90	3.01%	
Band L - (2501-2750cc) - 1 month permit		£31.80	£32.75	2.99%	
Band L - (2501-2750cc) - 3 month permit		£95.30	£98.20	3.04%	
Band L - (2501-2750cc) - 6 month permit		£190.60	£196.35	3.02%	
Band L - (2501-2750cc) - 12 month permit		£381.20	£392.65	3.00%	
Band M - (2751cc and above) - 1 month permit		£41.00	£42.25	3.05%	
Band M - (2751cc and above) - 3 month permit		£122.70	£126.40	3.02%	
Band M - (2751cc and above) - 6 month permit		£245.35	£252.75	3.02%	
Band M - (2751cc and above) - 12 month permit		£490.70	£505.45	3.01%	
Motorcycle Parking Permits					
Solo Motorcycle - 1 month permit		£7.25	£7.50	3.45%	
Solo Motorcycle - 3 month permit		£14.25	£14.65	2.81%	
Solo Motorcycle - 6 month permit		£28.45	£29.30	2.99%	
Solo Motorcycle - 12 month permit		£56.85	£58.55	2.99%	
Residents Match day permit - valid only during match or event days		£0.00	£0.00	0.00%	
Hire Car permit (linked to hire car vouchers)		£15.30	£15.80	3.27%	
Residents permit - black taxi concession - one band lower than the norm		Various	Various	0.00%	
Residents Parking Permit refunds for unused permits (per complete month, based on annual permit surrender)					
Band A		£1.65	£1.70	3.03%	
Band B		£1.80	£1.85	2.78%	
Band C		£2.60	£2.70	3.85%	
Band D		£7.00	£7.20	2.86%	
Band E		£8.60	£8.90	3.49%	
Band F		£9.25	£9.50	2.70%	
Band G		£11.55	£11.90	3.03%	
Band H		£13.20	£13.60	3.03%	
Band I		£15.45	£15.95	3.24%	
Band J		£19.55	£20.15	3.07%	
Band K		£22.75	£23.45	3.08%	
Band L		£31.80	£32.75	2.99%	
Band M		£41.00	£42.25	3.05%	
Admin fee - refund handling charge		£25.10	£25.85	2.99%	
Diesel vehicle surcharge refund - 1 month		£10.00	£10.00	0.00%	
Visitor Parking Vouchers					
Half hour vouchers (books of 20)		£12.00	£12.40	3.33%	
3-hour vouchers (books of 10)		£33.00	£34.00	3.03%	
All day voucher		£15.20	£15.70	3.29%	
Half hour vouchers (concessionary)		£6.00	£6.20	3.33%	
3-hour vouchers (concessionary)		£16.50	£17.00	3.03%	
All day voucher (concessionary)		£7.60	£7.85	3.29%	
E-visitor voucher charges (per half hour)		£0.50	£0.50	0.00%	
E-visitor voucher charges (concessionary - per half hour session)		£0.25	£0.25	0.00%	
E-visitor vouchers - all day		£14.25	£14.25	0.00%	
E-visitor vouchers - all day (concessionary)		£7.10	£7.10	0.00%	
E-visitors - evenings (C & K zones only)		Free	Free	0.00%	
Hire car permit holder vouchers - half hour (books of 20)		£9.40	£9.70	3.19%	
Hire car permit holder vouchers - 3 hour (books of 10)		£27.40	£28.25	3.10%	
1-hour business voucher (books of 10)		£13.20	£13.60	3.03%	
New parents vouchers - 40 hours free		£0.00	£0.00	0.00%	
1-hour business visitor vouchers (books of 20, max 10 books per annum)		£57.00	£58.75	3.07%	
Business Visitor parking vouchers					
Business visitor Half hour vouchers (books of 20)		£14.20	£14.60	2.82%	
Business visitor All day voucher		£31.70	£32.70	3.15%	
Other permits					
Doctors parking permit - annual		£268.00	£276.00	2.99%	
(New Doctors parking place installation - includes 1 permit)		£3,030.00	£3,120.00	2.97%	
Essential Services Permit - annual (formerly Teacher Permit)		£379.00	£390.00	2.90%	
Business permit - annual (under 150kg/m2 or up to 1600cc)		£755.00	£778.00	3.05%	
Business permit - annual (under 150kg/m2 or up to 1600cc) 2nd permit		£1,010.00	£1,040.00	2.97%	
Business permit - annual (over 151kg/m2 or over 1600cc)		£1,255.00	£1,295.00	3.19%	
Business permit - annual (over 151kg/m2 or over 1600cc) 2nd permit		£1,495.00	£1,540.00	3.01%	
Business permit - electric		£584.00	£602.00	3.08%	
Business permit - annual permit linked to vouchers scheme		£19.80	£20.40	3.03%	
Match day and event day trader permits - annual		£693.00	£714.00	3.03%	
Permission to Park - per day		£27.40	£28.30	3.28%	
Permission to Park - per week		£109.50	£112.80	3.01%	
Permission to Park - per month		£425.90	£438.70	3.01%	
Universal all-zone permit - annual only (1-25 fleet vehicles)		£4,150.00	£4,275.00	3.01%	
Universal all-zone permit - annual only (26-50 fleet vehicles)		£2,765.00	£2,850.00	3.07%	
Universal all-zone permit - annual only (50+ fleet vehicles)		£1,410.00	£1,460.00	3.55%	
Universal all-zone permit - per month (non-fleet)		£360.00	£375.00	4.17%	
Universal permit - discounted fee for electric vehicles		£2,995.00	£3,085.00	3.01%	
Universal permit - discounted fee for registered charities		£2,995.00	£3,085.00	3.01%	
Car club permit		£253.00	£265.00	4.74%	
Trader's Permit		£26.35	£27.15	3.04%	
PARKING					
Parking Place Suspensions					
Permission to place a licensed skip in a parking place - no dedicated suspension		£63.30	£65.20	3.00%	
Suspension admin charge (non residents) - first day		£207.50	£213.75	3.01%	
Suspension admin charge (residents) - first day		£99.40	£102.40	3.02%	
Suspension admin charge (all applicants) - subsequent days, per day		£31.65	£32.60	3.00%	
Film work waiver - per day		£60.40	£62.25	3.06%	
Yellow line essential parking waiver (day rate)		£62.25	£64.15	3.05%	
Pay and Display Tariffs					

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Minimum made order - band 1 (per hour)		£1.25	£1.25	0.00%	
Minimum made order - band 2 (per hour)		£1.85	£1.85	0.00%	
Minimum made order - band 3 (per hour)		£2.05	£2.05	0.00%	
Minimum made order - band 4 (per hour)		£2.45	£2.45	0.00%	
Minimum made order - band 5 (per hour)		£3.05	£3.05	0.00%	
Minimum made order - band 6 (per hour)		£3.70	£3.70	0.00%	
Minimum made order - band 7(per hour)		£4.10	£4.10	0.00%	
Minimum made order - band 8 (per hour)		£4.95	£4.95	0.00%	
Minimum made order - band 9 (per hour)		£5.15	£5.15	0.00%	
Minimum made order - band 10 (per hour)		£5.55	£5.55	0.00%	
Minimum made order - band 11 (per hour)		£6.20	£6.20	0.00%	
Diesel vehicle surcharge (per hour)		£3.00	£3.00	0.00%	
Abandoned vehicle disposal					
Removal of abandoned vehicle from private land - motor vehicle		£206.50	£212.70	3.00%	
Removal of abandoned vehicle from private land - motorcycle (or PTW)		£155.00	£159.65	3.00%	
Cycle Hangars					
Annual rental of secure covered parking space		£104.00	£107.25	3.13%	
Refundable Key deposit		£25.00	£25.75	3.00%	
Daily charges for external bus hire clients	Half day charge	£75.00	£75.00	0.00%	Recovery of service costs
PARKS - SPORTS					
Tennis					
	Adult standard	£10.50	£10.75	2.38%	
Highbury Fields and Tufnell Park	Adult BETTER (any)	£9.00	£9.25	2.78%	
Highbury Fields and Tufnell Park	Child Standard	£4.75	£4.90	3.16%	
Highbury Fields and Tufnell Park	Child BETTER (any)	£3.75	£3.85	2.67%	
Football					
Barnard Park - Redgra	No changing rooms - 1 hour	£0.00	£0.00	0.00%	
Highbury Fields - Astro turf - 1 hour session	Full rate - full pitch	£78.00	£80.35	3.01%	
Highbury Fields - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	£66.76	£68.75	2.98%	
Highbury Fields - Astro turf - 1 hour session	Child rate - full pitch	£38.00	£39.20	3.16%	
Highbury Fields - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	£32.50	£33.00	1.54%	
Paradise Park - Astro turf - 1 hour session	Full rate - full pitch	£45.00	£46.40	3.11%	
Paradise Park - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	£39.00	£40.20	3.08%	
Paradise Park - Astro turf - 1 hour session	Child rate - full pitch	£26.50	£27.30	3.02%	
Paradise Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	£22.00	£22.30	1.36%	
Rosemary Gardens - Astro turf - 1 hour session	Full rate - full pitch	£89.00	£91.70	3.03%	
Rosemary Gardens - Astro turf - 1 hour session	Full rate - half pitch	£44.50	£45.85	3.03%	
Rosemary Gardens - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	£77.00	£79.40	3.12%	
Rosemary Gardens - Astro turf - 1 hour session	BETTER Card / Clubmark - half pitch	£38.50	£39.70	3.12%	
Rosemary Gardens - Astro turf - 1 hour session	Child rate - full pitch	£53.00	£54.60	3.02%	
Rosemary Gardens - Astro turf - 1 hour session	Child rate - half pitch	£26.50	£27.30	3.02%	
Rosemary Gardens - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	£43.50	£44.10	1.38%	
Rosemary Gardens - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - half pitch	£21.75	£22.05	1.38%	
Tufnell Park - Grass - 2 hour session	Full rate - per 11 a side pitch	£97.60	£100.50	2.97%	
Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 11 a side pitch	£86.50	£89.10	3.01%	
Tufnell Park - Grass - 2 hour session	Child rate - per 11 a side pitch	£58.50	£60.30	3.08%	
Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 11 a side pitch	£49.00	£49.70	1.43%	
Tufnell Park - Grass - 2 hour session	Full rate - per 9 a side pitch	£80.00	£82.40	3.00%	
Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 9 a side pitch	£69.25	£71.40	3.10%	
Tufnell Park - Grass - 2 hour session	Child rate - per 9 a side pitch	£48.00	£49.50	3.13%	
Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 9 a side pitch	£40.00	£40.60	1.50%	
Tufnell Park - Grass - 2 hour session	Full rate - per 7 a side pitch	£62.00	£63.90	3.06%	
Tufnell Park - Grass - 2 hour session	BETTER Card / Clubmark - per 7 a side pitch	£54.25	£55.90	3.04%	
Tufnell Park - Grass - 2 hour session	Child rate - per 7 a side pitch	£37.25	£38.40	3.09%	
Tufnell Park - Grass - 2 hour session	Child BETTER Card / Clubmark / School - per 7 a side pitch	£31.25	£31.70	1.44%	
Whittington Park - Astro turf - 1 hour session	Full rate - full pitch	£97.60	£100.50	2.97%	
Whittington Park - Astro turf - 1 hour session	Full rate - 3rd of pitch	£44.00	£45.30	2.95%	
Whittington Park - Astro turf - 1 hour session	BETTER Card / Clubmark - full pitch	£86.25	£88.85	3.01%	
Whittington Park - Astro turf - 1 hour session	BETTER Card / Clubmark - 3rd of a pitch	£39.00	£40.20	3.08%	
Whittington Park - Astro turf - 1 hour session	Child rate - full pitch	£58.15	£59.90	3.01%	
Whittington Park - Astro turf - 1 hour session	Child rate - 3rd of a pitch	£26.00	£26.80	3.08%	
Whittington Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - full pitch	£45.90	£46.60	1.53%	
Whittington Park - Astro turf - 1 hour session	Child BETTER Card / Clubmark / School - 3rd of a pitch	£21.00	£21.30	1.43%	
Touch Rugby					
Paradise Park - Grass - 1 hour session	Full rate - per pitch	£55.00	£57.00	3.64%	
Paradise Park - Grass - 1 hour session	BETTER Card / Clubmark - per pitch	£45.80	£47.50	3.71%	
Paradise Park - Grass - 1 hour session	Child rate - per pitch	£32.50	£33.50	3.08%	
Paradise Park - Grass - 1 hour session	Child BETTER Card / Clubmark / School - per pitch	£26.75	£27.50	2.80%	
Cricket					
Wray Crescent - Grass - 1pm to dusk	Full rate	£99.00	£102.50	3.54%	
Wray Crescent - Grass - 1pm to dusk	BETTER Card / Clubmark	£84.00	£87.00	3.57%	
Wray Crescent - Grass - 1pm to dusk	Child rate	£42.00	£43.50	3.57%	
Wray Crescent - Grass - 1pm to dusk	Child BETTER Card / Clubmark / School	£42.00	£43.50	3.57%	
Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Full rate	£73.00	£75.50	3.42%	
Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	IZZ Card / Clubmark	£62.00	£64.00	3.23%	
Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Child rate	£31.00	£32.00	3.23%	

APPENDIX D1: GENERAL FUND FEES AND CHARGES 2020/21

Fee/Charge	Description/Unit	2019-20	2020-21	% Change	Comments
Wray Crescent - Grass - 1pm to 5pm or 5pm to dusk	Child IZZ Card / Clubmark / School	£31.00	£32.00	3.23%	
BOWLS					
Finsbury Square - per person per hour		£7.00	£7.25	3.57%	
NETBALL					
Highbury Fields - Tarmac - 1 hour session	Full rate - per court	£36.40	£37.50	3.02%	
Highbury Fields - Tarmac - 1 hour session	BETTER Card / Clubmark - per court	£31.00	£32.00	3.23%	
Highbury Fields - Tarmac - 1 hour session	Child rate - per court	£22.00	£22.50	2.27%	
Highbury Fields - Tarmac - 1 hour session	Child BETTER Card / Clubmark - per court	£18.20	£19.00	4.40%	
Highbury Fields - Tarmac - 1 hour session	School - whole tarmac area per hour - 8.0am to 4.00pm - Term time only	£24.00	£25.00	4.17%	
Highbury Fields - Tarmac - 1 hour session	Community sports development - whole tarmac area per hour - Saturday 9.00am -1.00pm	£24.00	£25.00	4.17%	
ECOLOGY CENTRE					
Building hire to individuals & non-profit organisations	Per hour	£32.50	£32.50	0.00%	
Building hire to individuals & non-profit organisations	Per day (8 hours)	£225.00	£225.00	0.00%	
Building hire to individuals & non-profit organisations	Weddings & similar - per day (8 hours)	£500.00	£500.00	0.00%	
Equipment Charges	Slide projector	£21.50	£21.50	0.00%	
Equipment Charges	Flip chart - per pad	£8.00	£8.00	0.00%	
Equipment Charges	Digital Projector and Laptop	£43.50	£43.50	0.00%	
Equipment Charges	Plasma Screen	£17.00	£17.00	0.00%	
Tuition charges for schools -	Islington Council schools 1 hour visit	£61.50	£61.50	0.00%	
Tuition charges for schools -	Islington Council schools 1.5 hour visit	£72.50	£72.50	0.00%	
Private and out of borough schools	1 hour	£92.00	£92.00	0.00%	
Private and out of borough schools	1.5 hour	£138.00	£138.00	0.00%	
ALLOTMENTS (WITH EFFECT FROM JANUARY 2020 AS ALLOTMENT FEES HAVE TO BE AGREED ONCE YEAR IN ADVANCE)					
Large Plot Nominal 60m2		£90.00	£93.00	3.33%	
Large Plot Concession Nominal 60m3		£45.00	£46.50	3.33%	
Medium Plot Nominal 40m2		£60.00	£62.00	3.33%	
Medium Plot Concession Nominal 40m3		£30.00	£31.00	3.33%	
Small Plot Nominal 20m2		£30.00	£31.00	3.33%	
Small Plot Concession Nominal 20m3		£15.00	£15.50	3.33%	
PARKS EVENTS FEES & CHARGES					
The fees set out below cover a variety of services related to park events. They are a guideline only and are subject to variation depending on the site, the season, the nature of the event and various other circumstances. The fees will be confirmed upon application and submission of the required supporting documentation. An event will not be authorised until all necessary payments have been made.					
Application Fee					
This covers the cost of the event application management tool (EventApp) which is used to manage events, the annual charges that the Council pays for having music in our parks and the Officer time it takes to assess your application. This fee is non-refundable and must be made at the time of application.					
Community Event		£50.00	£50.00	0.00%	This is not being raised as we want to encourage more community events.
1 day events for up to 500 people without licensable activities		£110.00	£100.00	-9.09%	Price reduced to encourage smaller events
Events longer than 1 day, for more than 500 people or with licensable activities		£330.00	£350.00	6.06%	Price increased to take advantage of commercial events
Site Hire Fee					
This covers the hire of the park and is based on how the event impacts the everyday use of the site. Fees indicated are based on each person attending the event taking 2.5 square metres. If more space is required, for example for a rounder's pitch, sports track, obstacle course or temporary structures, fees will be higher. A proportion of the fee ensures the Council can maintain the parks as a valuable asset for local residents. The fee is also used to manage the impact on the park for example de-compaction and aeration of grassed areas, drainage etc. This fee must be paid at least two weeks before the event start date. If the event is cancelled cancellation fees may apply, see below for more information.					
These fees do not cover funfairs, circuses, markets/food fairs or promotional activities. Prices include an environmental impact fee. The environmental impact fee is charged for restorative works which are carried out throughout the year. If the site has gates this period is while the gates are open. If gates need to be opened early or closed late for access an additional set-up/down fee will be charged. Even if the event is for half a day there may be extra charges if the gates have to be opened early or closed late.					
No more than 50 people (over the course of the whole event)Half day		£550.00	£575.00	4.55%	
No more than 50 people (over the course of the whole event)Full day		£800.00	£825.00	3.13%	
51 to 500 people (over the course of the whole event)Half day		£850.00	£875.00	2.94%	
51 to 500 people (over the course of the whole event)Full day		£1,300.00	£1,350.00	3.85%	
501 to 1,000 people (over the course of the whole event)Half day		£1,300.00	£1,350.00	3.85%	
501 to 1,000 people (over the course of the whole event)Full day		£1,650.00	£1,700.00	3.03%	
1,001 to 2,500 people (over the course of the whole event)Half day		£1,650.00	£1,700.00	3.03%	
1,001 to 2,500 people (over the course of the whole event)Full day		£2,000.00	£2,100.00	5.00%	
2,501 to 5,000 people (over the course of the whole event)Half day		£2,000.00	£2,100.00	5.00%	
2,501 to 5,000 people (over the course of the whole event)Full day		£2,300.00	£2,400.00	4.35%	
Cancellation fee					
All commercial or private events are subject to a cancellation fee.					
More than 28 days prior to event		25%	25%	0.00%	
15-28 days prior to event		50%	50%	0.00%	
7-14 days prior to event		75%	75%	0.00%	
Less than 7 days prior to event		100%	100%	0.00%	
Overstay fee					
If the any part of the site is not vacated by the time stated on the approved event application the event organiser will be required to pay an Overstay Fee. The fee will be 20% of the daily site hire fee per hour overstayed.					
CALLY CLOCK TOWER HERITAGE CENTRE					
Building hire to individuals & non-profit organisations	Per hour (weekdays)	New	£30.00		New
Building hire to individuals & non-profit organisations	Per hour (weekends)	New	£50.00		New
			£240.00		
Building hire to individuals & non-profit organisations	Per day (weekday 8 hours max)	New			New
			£400.00		
Building hire to individuals & non-profit organisations	Per day (weekends 8 hours max)	New			New
Equipment Charges	Slide projector	New	£21.50		New
Equipment Charges	Flip chart - per pad	New	£8.00		New
Equipment Charges	Digital Projector and Laptop	New	£43.50		New
Equipment Charges	Plasma Screen	New	£17.00		New

APPENDIX D2: CEMETERIES FEES AND CHARGES 2020/21

Description	2019-20		2020-21				Comments
	Resident	Non Resident	Resident	% Change	Non Resident	% Change	
BURIALS							
Private Grave							
Classic Grave Space	£1,300.00	£3,000.00	£1,340.00	3.08%	£3,100.00	3.33%	New item introduced for classic graves purchased in newly developed front lawn style areas
Classic Premium Grave Space			£1,800.00		£2,800.00		
7'x3' Grave Space	£2,280.00	£4,000.00	£2,350.00	3.07%	£4,130.00	3.25%	Price increased to standardise pricing across all cemeteries sites and recoup costs following the Trent Park extension
9'x4' Grave Space	£2,430.00	£4,500.00	£2,510.00	3.29%	£4,640.00	3.11%	
Woodland Burial	£2,200.00	£3,690.00	£2,270.00	3.18%	£3,810.00	3.25%	
Front lawn areas - 7'x3' Grave Space	£3,735.00	£6,685.00	£3,850.00	3.08%	£6,900.00	3.22%	
Front lawn areas - 9'x4' Grave Space	£5,780.00	£10,420.00	£5,960.00	3.11%	£10,750.00	3.17%	
Trent Park- 8'x5' Grave Space	£1,470.00	£3,000.00	£2,350.00	59.86%	£4,800.00	60.00%	
Children's Memorial Garden	£420.00	£825.00	£420.00	0.00%	£900.00	9.09%	Increase to non-resident pricing in order to recoup costs incurred through the planned extension of this area. No impact on families. Change in legislation means increase will be met by central gov.
Interment Fees							
Individual 16 yrs and over- all cemeteries	£1,150.00	£2,050.00	£1,150.00	0.00%	£2,050.00	0.00%	
Individual under 16 yrs	£500.00	£885.00	£500.00	0.00%	£885.00	0.00%	
Front lawn areas - Adult	£2,095.00	£3,860.00	£2,095.00	0.00%	£3,860.00	0.00%	
Front lawn areas - under 16 yrs	£910.00	£1,615.00	£910.00	0.00%	£1,615.00	0.00%	
Saturday Burial extra charge	£720.00	£720.00	£740.00	2.78%	£740.00	2.78%	
Sunday Burial extra charge	£920.00	£920.00	£950.00	3.26%	£950.00	3.26%	
Saturday burial of ashes extra charge	£145.00	£145.00	£150.00	3.45%	£150.00	3.45%	
Sunday burial of ashes extra charge	£205.00	£205.00	£210.00	2.44%	£210.00	2.44%	
Hand Digging Fee	£510.00	£510.00	£530.00	3.92%	£530.00	3.92%	
Public Grave							
Adult	£295.00	£460.00	£295.00	0.00%	£460.00	0.00%	
Child 3-16 yrs	£105.00	£140.00	£105.00	0.00%	£140.00	0.00%	
Baby to 3 yrs	£65.00	£110.00	£65.00	0.00%	£110.00	0.00%	
Grave Units							
Purchase of Double vault including 1st Interment & 60 year lease	£6,920.00	£10,250.00	£7,140.00	3.18%	£10,580.00	3.22%	
Purchase of Double front lawn vault inc 1st Interment & 60 year lease	£9,430.00	£14,450.00	£9,730.00	3.18%	£14,910.00	3.18%	
Mausolea							
Purchase of VLA single unit and Interment (inc burial rights) all rows	£6,080.00	£8,970.00	£6,200.00	1.97%	£9,200.00	2.56%	
Purchase of HRC single unit and Interment (inc burial rights) all rows	£11,000.00	£13,000.00	£11,000.00	0.00%	£13,000.00	0.00%	
Interment Fees	£885.00	£885.00	£885.00	0.00%	£885.00	2.56%	
Miscellaneous Charges							
Burial of ashes - 16 yrs old and over	£90.00	£140.00	£90.00	0.00%	£140.00	0.00%	
Burial of ashes - under 16 years	Free	Free	Free	0.00%	Free	0.00%	
Scattering ashes from elsewhere (large casket)	£75.00	£75.00	£75.00	0.00%	£75.00	0.00%	
Transfer Fee	£50.00	£50.00	£50.00	0.00%	£50.00	0.00%	
Stone Removal 7'3	£335.00	£340.00	£340.00	1.49%	£345.00	1.47%	
Stone Removal 7'3 Permit	£320.00	£320.00	£320.00	0.00%	£320.00	0.00%	
Stone Removal headstone only	£220.00	£220.00	£220.00	0.00%	£220.00	0.00%	
Stone Removal Headstone only Permit	£225.00	£230.00	£230.00	2.22%	£235.00	2.17%	
Stone Removal 9'4 and over	Quote	Quote	Quote		Quote		
Stone Removal 9'4 and over Permit	£320.00	£320.00	£320.00	0.00%	£320.00		
Purchase In Reserve 50% Supplement							
Classic Grave Space 6.6 x2.6	1,950.00	4,500.00	2,010.00	3.08%	4,640.00	3.11%	
Classic Premium Grave Space (New areas):							
7'x3' Grave Space	3,420.00	6,000.00	3,530.00	3.22%	6,190.00	3.17%	
9'x4' Grave Space	3,645.00	6,750.00	3,760.00	3.16%	6,970.00	3.26%	
Woodland Burial	3,300.00	5,535.00	3,410.00	3.33%	5,710.00	3.16%	
Front lawn areas - 7'x3 Grave Space	5,603.00	10,028.00	5,780.00	3.16%	10,350.00	3.21%	
Front lawn areas - 9'x4 Grave Space	8,670.00	15,630.00	8,950.00	3.23%	16,130.00	3.20%	
Trent Park- Grave Space 8x5???	2,205.00	4,500.00	2,280.00	3.40%	4,640.00	3.11%	
Children's Memorial Garden	630	1,238.00	650	3.17%	1,280.00	3.39%	
Purchase of Double vault including 1st Interment & 60 year lease	10,380.00	15,375.00	10,710.00	3.18%	15,870.00	3.22%	
Purchase of Double front lawn vault Inc. 1st Interment & 60 yr. lease	14,145.00	21,675.00	14,600.00	3.22%	22,370.00	3.21%	
Purchase of single unit and Interment (Inc. burial rights)-1st and 3rd row	9,120.00	13,455.00	9,410.00	3.18%	13,890.00	3.23%	
Purchase of single unit and Interment (Inc. burial rights)-2nd row	10,230.00	14,955.00	10,560.00	3.23%	15,430.00	3.18%	
Additional Charges							
Certificate of Burial	£30.00	£30.00	£30.00	0.00%	£30.00	0.00%	
Burial Record Search for up to 3	£45.00	£45.00	£45.00	0.00%	£45.00	0.00%	
Database Record Search	£15.00	£15.00	£15.00	0.00%	£15.00	0.00%	
Extending standard grave to allow for extra large coffin	£70.00	£135.00	£70.00	0.00%	£135.00	0.00%	
Renewal of Grave Lease 16.7% of total costs							
Weekday extended service time in chapel (extra half hour)	£110.00	£110.00	£110.00	0.00%	£110.00	0.00%	
Weekend extended service time in chapel (extra half hour)	£150.00	£150.00	£150.00	0.00%	£150.00	0.00%	
Admin fee for 2 interment in niche at columbarium	£25.00	£25.00	£25.00	0.00%	£25.00	0.00%	
Exhumation Fee							
First coffin - admin fee	£485.00	£485.00	£500.00	3.09%	£500.00	3.09%	
Second coffin - admin fee	£205.00	£205.00	£210.00	2.44%	£210.00	2.44%	
Ashes Exumation Fee First Interment			£250.00		£250.00		New item
Additional Ashes Exumation Fee			£150.00		£150.00		New item
Remove & Replace Memorial							
Lawn style memorial up to 7'x3'	£220.00	£220.00	£230.00	4.55%	£230.00	4.55%	
Traditional style memorial up to 7'x3'	£335.00	£335.00	£350.00	4.48%	£350.00	4.48%	
Memorial Plaques	£60.00	£60.00	£60.00	0.00%	£60.00	0.00%	
Ash Plot Memorial	£60.00	£60.00	£60.00	0.00%	£60.00	0.00%	
Memorial base	£130.00	£260.00	£130.00	0.00%	£260.00	0.00%	
Memorial License Fees							
Old section Grave Spaces (Traditional)	£320.00	£320.00	£330.00	3.13%	£330.00	3.13%	
Private Earthen Graves Lawn sections	£225.00	£220.00	£230.00	2.22%	£230.00	4.55%	
Common Graves	£70.00	£70.00	£70.00	0.00%	£70.00	0.00%	
Additional Memorial Work	£75.00	£75.00	£80.00	6.67%	£80.00	6.67%	
Annual clean	£30.00	£30.00	£30.00	0.00%	£30.00	0.00%	
Ash Plot	£150.00	£150.00	£150.00	0.00%	£150.00	0.00%	
CREMATION							
Cremation Services							
Individual 16 years and over	£625.00	£625.00	£650.00	4.00%	£650.00	4.00%	
Individual under 16 years	£35.00	£35.00	£35.00	0.00%	£35.00	0.00%	
Early Morning Cremation	£325.00	£325.00	£325.00	0.00%	£325.00	0.00%	
Double funeral service	£750.00	£750.00	£770.00	2.67%	£770.00	2.67%	
Evenings and Saturdav Cremation	£780.00	£780.00	£800.00	2.56%	£800.00	2.56%	
Sunday Cremation	£950.00	£950.00	£980.00	3.16%	£980.00	3.16%	
Weekday extended service time in chapel (extra half hour)	£110.00	£110.00	£110.00	0.00%	£110.00	0.00%	
Weekend extended service time in chapel (extra half hour)	£150.00	£150.00	£150.00	0.00%	£150.00	0.00%	
Direct Cremation			£250.00		£250.00		New item
Contract Cremation	£130.00	£130.00	£130.00	0.00%	£130.00	0.00%	
Use of Organist	£70.00	£70.00	£70.00	0.00%	£70.00	0.00%	
Audio-Visual System							
Live Webcast	£30.00	£30.00	£30.00	0.00%	£30.00	0.00%	
Live Webcast & Re-Watch again within 28 days	£45.00	£45.00	£45.00	0.00%	£45.00	0.00%	
Webcast DVD/BluRay	£50.00	£50.00	£50.00	0.00%	£50.00	0.00%	
Webcast CD	£45.00	£45.00	£45.00	0.00%	£45.00	0.00%	
Webcast Additional DVD/BluRay (each)	£35.00	£35.00	£35.00	0.00%	£35.00	0.00%	
Single Photo (continuously displayed throughout service)	£12.00	£12.00	£12.00	0.00%	£12.00	0.00%	
Simple slideshow (Max 25 photos-played once during service)	£40.00	£40.00	£40.00	0.00%	£40.00	0.00%	
Professional Tribute (Max 25 photos-Set to a music track of choice-Played once during service)	£70.00	£70.00	£70.00	0.00%	£70.00	0.00%	
Family supplied tribute	£18.00	£18.00	£20.00	11.11%	£20.00	11.11%	
Removing Ashes from Crematorium							
Holding ashes on temporary deposit	£20.00	£20.00	£20.00	0.00%	£20.00	0.00%	
PET CEMETERY FEES							
Large grave	£560.00	£560.00	£580.00	3.57%	£580.00	3.57%	
Medium grave	£455.00	£455.00	£470.00	3.30%	£470.00	3.30%	
Small grave	£390.00	£390.00	£400.00	2.56%	£400.00	2.56%	
Scattering of ashes	Free	Free	Free	0.00%	Free	0.00%	
Burial of ashes with marker	£100.00	£100.00	£100.00	0.00%	£100.00	0.00%	
Hamstead Cemetery Re - Open							
Interment Fee Traditional	£ 1,565.00	£ 2,400.00	£ 1,620.00	3.51%	£ 2,400.00	0.00%	
Memorial Traditional	£ 335.00	£ 335.00	£ 350.00	4.48%	£ 335.00	0.00%	
Interment Fee Lawn	£ 1,565.00	£ 2,400.00	£ 1,620.00	3.51%	£ 2,400.00	0.00%	
Memorial Lawn	£ 220.00	£ 220.00	£ 230.00	4.55%	£ 230.00	4.55%	

APPENDIX D2: CEMETERIES FEES AND CHARGES 2020/21

Description	2019-20		2020-21				Comments
	Resident	Non Resident	Resident	% Change	Non Resident	% Change	
Turf Lawn	£ 130.00	£ 130.00	£ 130.00	0.00%	£ 130.00	0.00%	

APPENDIX D3: GLL ACTIVITY PRICES 2020/21

GLL- Islington	2019 Prices							2020 Prices													
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change
ACTIVITIES																					
Badminton																					
Adult Club/League	£7.65	£7.65	£8.95	£7.90	£0.00	£7.65	£0.00	£5.45	-28.8%	£5.45	-28.8%	£8.10	-9.5%	£5.55	-29.7%	0.00	0.0%	4.45	-41.8%	0.00	0.0%
Clinic/Club	£7.65	£7.65	£8.95	£7.90	£0.00	£7.65	£0.00	£6.90	-9.8%	£6.90	-9.8%	£8.95	0.0%	£7.65	-3.2%	0.00	0.0%	5.70	-25.5%	0.00	0.0%
Course x five	£47.70	£47.70	£55.60	£49.00	£0.00	£47.70	£0.00	£48.65	2.0%	£48.65	2.0%	£57.25	3.0%	£50.45	3.0%	0.00	0.0%	49.15	3.0%	0.00	0.0%
Court 55 minutes: Off peak	£8.70	£8.65	£10.65	£8.95	£0.00	£8.65	£0.00	£7.95	-8.6%	£8.85	2.3%	£10.95	2.8%	£9.20	2.8%	0.00	0.0%	8.85	2.3%	0.00	0.0%
Court 55 minutes: Peak	£12.45	£12.55	£15.65	£12.95	£0.00	£12.55	£0.00	£12.70	2.0%	£12.80	2.0%	£16.10	2.9%	£13.30	2.7%	0.00	0.0%	12.90	2.8%	0.00	0.0%
Junior Clinic/ Club 2 hrs	£0.00	£0.00	£0.00	£0.00	£5.40	£0.00	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.55	2.8%	0.00	0.0%	3.20	1.6%
Racket hire	£2.45	£2.45	£2.50	£2.55	£2.45	£2.45	£2.45	£2.50	2.0%	£2.50	2.0%	£2.55	2.0%	£2.60	2.0%	2.50	2.0%	2.50	2.0%	2.50	2.0%
Basketball																					
1hr Basketball	£81.20	£81.20	£94.65	£83.55	£92.10	£81.25	£81.25	£82.80	2.0%	£82.85	2.0%	£97.50	3.0%	£86.05	3.0%	94.90	3.0%	83.70	3.0%	82.90	2.0%
2hr open session-Sobell	£0.00	£0.00	£0.00	£0.00	£5.40	£4.25	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.55	2.8%	4.35	2.4%	3.20	1.6%
Basketball at Finsbury	£54.05	£54.05	£66.85	£55.65	£65.00	£54.10	£54.10	£55.15	2.0%	£55.15	2.0%	£68.85	3.0%	£57.30	3.0%	66.95	3.0%	55.20	2.0%	55.20	2.0%
Block Booking at Sobell	£81.20	£81.20	£94.65	£83.55	£92.10	£81.25	£81.25	£82.85	2.0%	£82.80	2.0%	£97.50	3.0%	£86.05	3.0%	93.00	1.0%	82.90	2.0%	82.90	2.0%
Classes																					
Aerobics 55 Mins: Off-peak	£2.25	£3.60	£7.50	£5.80	£0.00	£0.00	£0.00	£2.30	2.2%	£3.65	1.4%	£7.70	2.7%	£5.95	2.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aerobics 55 Mins: Peak	£2.85	£4.90	£8.95	£7.30	£0.00	£0.00	£0.00	£2.90	1.8%	£5.00	2.1%	£9.20	2.8%	£7.50	2.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aerobics 55+ mins: Off-peak	£2.75	£4.55	£8.45	£7.30	£0.00	£0.00	£0.00	£2.80	1.8%	£4.65	2.2%	£8.70	3.0%	£7.50	2.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aerobics 55+ mins: Peak	£2.95	£4.75	£9.70	£8.15	£0.00	£0.00	£0.00	£3.00	1.7%	£4.85	2.1%	£9.95	2.6%	£8.35	2.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Mind and Body 1hour+: Off-peak	£2.75	£5.00	£9.20	£8.00	£0.00	£0.00	£0.00	£2.80	1.8%	£5.10	2.0%	£9.45	2.7%	£8.20	2.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Mind and Body 1 hour+: Peak	£2.95	£5.40	£11.00	£9.35	£0.00	£0.00	£0.00	£3.00	1.7%	£5.50	1.9%	£11.30	2.7%	£9.60	2.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Running Club	£2.75	£0.00	£4.55	£3.40	£0.00	£0.00	£0.00	£2.80	1.8%	£0.00	0.0%	£4.65	2.2%	£3.50	3.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Gym Session																					
Gym with swim: peak- Inclusive	£0.00	£4.90	£8.05	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£5.00	2.0%	£8.25	2.5%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Calry Gym with Swim- Off peak	£0.00	£2.75	£5.95	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£2.80	1.8%	£6.10	2.5%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Gym with swim: peak	£2.75	£3.85	£5.95	£0.00	£0.00	£0.00	£0.00	£2.80	1.8%	£3.90	1.3%	£6.10	2.5%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Gym with swim: off-peak	£2.25	£3.80	£8.05	£0.00	£0.00	£0.00	£0.00	£2.30	2.0%	£3.85	1.3%	£8.25	2.5%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Gym with swim: Peak	£2.75	£4.85	£5.05	£0.00	£0.00	£0.00	£0.00	£2.80	1.8%	£4.90	1.1%	£5.20	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Non Member day membership Calry	£0.00	£0.00	£13.45	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£11.00	-18.2%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Non Member day membership Highbury	£0.00	£0.00	£22.25	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£11.00	-50.6%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Non Member day membership Other Gym	£0.00	£0.00	£16.75	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£11.00	-34.3%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Ice Rink																					
After School Session	£0.00	£0.00	£0.00	£0.00	£5.30	£4.25	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.50	3.8%	4.35	2.4%	3.20	1.6%
Under 5's	£0.00	£0.00	£0.00	£0.00	£3.20	£2.20	£1.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	3.30	3.1%	2.25	2.3%	1.25	2.6%
Skate Hire	£0.00	£0.00	£1.35	£0.00	£1.30	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£1.40	3.7%	£0.00	0.0%	1.40	7.7%	0.00	0.0%	0.00	0.0%
Skating per session	£0.00	£3.85	£6.90	£4.45	£5.40	£4.25	£3.15	£0.00	0.0%	£3.95	2.6%	£6.95	0.8%	£4.65	4.5%	5.50	1.9%	4.35	2.4%	3.20	1.6%
Sauna Session																					
Sauna	£2.80	£4.85	£8.95	£7.25	£0.00	£0.00	£0.00	£2.85	1.8%	£4.90	1.1%	£9.20	2.8%	£7.45	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Sauna Partial Service	£2.25	£4.90	£6.70	£5.95	£0.00	£0.00	£0.00	£2.30	2.0%	£5.00	2.0%	£6.85	2.3%	£6.10	2.5%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Swimming																					
Aqua Classes 55min	£1.00	£3.80	£7.50	£5.55	£4.30	£3.25	£2.45	£1.00	0.0%	£3.85	1.3%	£7.70	2.7%	£5.70	2.7%	4.40	2.3%	3.30	1.5%	2.50	2.0%
Casual/Lane Swim	£1.00	£2.45	£4.95	£4.05	£2.75	£1.00	£0.00	£1.00	0.0%	£2.50	2.0%	£5.05	2.0%	£4.15	2.5%	2.80	1.8%	1.00	0.0%	0.00	0.0%
Over 60's Free Swimming	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Swim For A Pound	£0.00	£0.00	£1.00	£0.00	£0.00	£1.00	£0.00	£0.00	0.0%	£0.00	0.0%	£1.00	0.0%	£0.00	0.0%	0.00	0.0%	1.00	0.0%	0.00	0.0%
Aqua Card Monthly DD	£0.00	£0.00	£34.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£32.50	-5.8%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Table Tennis																					
Adult Drop in	£0.00	£4.55	£6.65	£5.25	£0.00	£0.00	£0.00	£0.00	0.0%	£4.60	1.1%	£6.85	3.0%	£5.40	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Bat Hire	£0.00	£2.55	£2.65	£2.65	£0.00	£0.00	£0.00	£0.00	0.0%	£2.60	2.0%	£2.70	1.9%	£2.70	1.9%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Court booking	£5.10	£5.10	£7.30	£6.25	£0.00	£0.00	£0.00	£5.20	0.0%	£5.20	2.0%	£7.50	2.7%	£5.40	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Junior drop in	£0.00	£0.00	£0.00	£0.00	£5.30	£0.00	£4.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.45	2.8%	0.00	0.0%	4.25	1.2%
Tennis Casual																					
Casual Coached Session	£0.00	£5.30	£11.75	£9.35	£7.60	£6.40	£3.45	£0.00	0.0%	£5.40	1.9%	£12.10	3.0%	£9.60	2.7%	7.80	2.6%	6.55	2.3%	3.50	1.4%
Munchkin Tennis	£0.00	£0.00	£0.00	£0.00	£4.45	£3.25	£2.75	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	4.55	2.2%	3.30	1.5%	2.80	1.8%
Pay & Play: 2hrs	£0.00	£4.55	£8.90	£7.90	£0.00	£0.00	£0.00	£0.00	0.0%	£4.60	1.1%	£9.15	2.8%	£8.10	2.5%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Pay & Play: 3hrs	£0.00	£5.50	£11.70	£9.55	£0.00	£0.00	£0.00	£0.00	0.0%	£5.60	1.8%	£12.00	2.6%	£9.80	2.6%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Tennis Courses																					
Indoor Adult	£0.00	£0.00	£15.60	£13.95	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£16.00	2.6%	£14.35	2.9%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Indoor Adult Intensive	£0.00	£0.00	£17.30	£15.60	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£17.80	2.9%	£16.00	2.6%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Indoor Junior- Green	£0.00	£0.00	£0.00	£0.00	£10.10	£8.85	£5.55	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	10.60	3.0%	9.35	5.6%	5.70	2.7%
Indoor Junior- orange	£0.00	£0.00	£0.00	£0.00	£9.60	£8.40	£5.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	10.10	2.8%	8.90	6.0%	5.10	2.0%
Indoor Junior- Red	£0.00	£0.00	£0.00	£0.00	£9.50	£7.75	£4.50	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	10.00	5.3%	8.20	5.8%	4.60	2.2%
Indoor Tots	£0.00	£0.00	£0.00	£0.00	£0.00	£3.75	£2.75	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	0.00	0.0%	4.00	6.7%	2.80	1.8%
Indoor Junior Holiday Camp Over 9s	£0.00	£0.00	£0.00	£0.00	£7.40	£6.25	£3.55	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	7.80	5.5%	6.60	5.6%	3.65	2.8%
Indoor Junior Holiday Camp Under 9s	£0.00	£0.00	£0.00	£0.00	£7.95	£6.70	£3.90	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	8.40	5.7%				

APPENDIX D3: GLL ACTIVITY PRICES 2020/21

GLL- Islington	2019 Prices							2020 Prices													
	Better H&F over 60	Better H&F Adult Con	Better H&F Adult Non Member	Better H&F Adult	Better H&F Jnr Non Mem	Better H&F Junior	Better H&F Jnr Con	Better H&F over 60	% Change	Better H&F Adult Con	% Change	Better H&F Adult Non Member	% Change	Better H&F Adult	% Change	Better H&F Jnr Non Mem	% Change	Better H&F Junior	% Change	Better H&F Jnr Con	% Change
Small Pitch 45 min: Peak	£70.40	£70.45	£77.90	£72.40	£0.00	£0.00	£0.00	£71.80	2.0%	£71.85	2.0%	£80.25	3.0%	£74.60	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Small Pitch Junior 45 min: Off-peak	£0.00	£0.00	£0.00	£0.00	£28.00	£24.60	£24.60	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	28.85	3.0%	25.30	2.8%	25.10	2.0%
Small Pitch Off-peak weekends	£52.55	£52.50	£59.75	£54.00	£0.00	£0.00	£0.00	£53.60	2.0%	£53.55	2.0%	£61.55	3.0%	£55.60	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Squash Clinic- Finsbury	£5.20	£5.10	£7.30	£5.35	£0.00	£0.00	£0.00	£5.30	1.9%	£5.20	2.0%	£7.50	2.7%	£5.50	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Court 40min:FLC: Off-peak	£8.45	£8.45	£10.60	£8.70	£0.00	£0.00	£0.00	£8.60	1.8%	£8.60	1.8%	£10.90	2.8%	£8.95	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Court 40min:FLC: Peak	£10.10	£10.10	£12.90	£10.40	£0.00	£0.00	£0.00	£10.30	2.0%	£10.30	2.0%	£13.25	2.7%	£10.70	2.9%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Sport Session (Finsbury)	£0.00	£0.00	£0.00	£0.00	£5.30	£4.30	£2.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.45	2.8%	4.40	2.3%	2.15	0.0%
IRB																					
Main pool hire	£0.00	£0.00	£91.30	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£94.05	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Teaching pool hire	£0.00	£0.00	£69.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£71.10	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Self Service 7kg wash	£0.00	£4.90	£7.25	£6.50	£0.00	£0.00	£0.00	£0.00	0.0%	£5.00	2.0%	£7.45	2.8%	£6.70	3.1%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Self Service 16kg wash	£0.00	£7.05	£10.35	£9.30	£0.00	£0.00	£0.00	£0.00	0.0%	£7.15	1.4%	£10.65	2.9%	£9.55	2.7%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Self Service Dry	£0.00	£1.60	£3.65	£2.05	£0.00	£0.00	£0.00	£0.00	0.0%	£1.60	0.0%	£3.75	2.7%	£2.10	2.4%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Ironing service 5 item	£0.00	£2.55	£3.95	£4.00	£0.00	£0.00	£0.00	£0.00	0.0%	£2.60	2.0%	£4.05	2.5%	£4.10	2.5%	0.00	0.0%	0.00	0.0%	0.00	0.0%
SPA London	£9.50	£9.50	£26.00	£0.00	£0.00	£0.00	£0.00	£9.75	2.6%	£9.75	2.6%	£26.00	0.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Tennis Centre																					
Studio: 1hr Off-peak	£0.00	£0.00	£30.15	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£31.05	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Studio: 1hr Peak	£0.00	£0.00	£35.70	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£36.75	2.9%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Market Road																					
Adult one hour full pitch off peak	£49.20	£49.20	£57.70	£50.75	£0.00	£0.00	£0.00	£50.20	2.0%	£50.20	2.0%	£59.45	3.0%	£52.25	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Adult one hour full pitch peak	£83.90	£83.90	£97.60	£86.25	£0.00	£0.00	£0.00	£85.60	2.0%	£85.60	2.0%	£100.50	3.0%	£88.85	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Block Bookings	£0.00	£0.00	£77.00	£0.00	£38.50	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£79.30	3.0%	£0.00	0.0%	39.65	3.0%	0.00	0.0%	0.00	0.0%
Football Hire	£0.00	£0.00	£3.35	£0.00	£3.30	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£3.40	1.6%	£0.00	0.0%	3.40	3.0%	0.00	0.0%	0.00	0.0%
Junior one hour full pitch peak	£0.00	£0.00	£0.00	£0.00	£58.15	£45.90	£45.90	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	59.90	3.0%	46.60	1.5%	46.60	1.5%
Outdoor 5 a side 60min	£64.90	£64.90	£78.00	£66.75	£37.30	£31.90	£0.00	£66.20	2.0%	£66.20	2.0%	£80.35	3.0%	£68.75	3.0%	38.40	2.9%	32.50	1.9%	0.00	0.0%
Sobell																					
Marital Arts	£0.00	£0.00	£27.80	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£28.60	2.9%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Outdoor 5 a side 60min	£65.05	£64.90	£78.00	£66.75	£37.25	£31.90	£0.00	£66.35	2.0%	£66.20	2.0%	£80.35	3.0%	£68.75	3.0%	38.40	3.1%	32.50	1.9%	0.00	0.0%
Outdoor: 1hr	£0.00	£0.00	£34.50	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£35.55	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Rink Hire: 1 hour	£0.00	£0.00	£122.50	£104.90	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£126.20	3.0%	£108.00	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Studio 1hr - SLC	£0.00	£0.00	£47.00	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£48.40	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Studio- Day rate	£0.00	£0.00	£222.65	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£229.35	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
VIP Suite- Commercial Rate per session	£0.00	£0.00	£222.65	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£229.35	3.0%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
VIP suite- Community Use per session	£0.00	£0.00	£22.25	£11.20	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£22.90	2.9%	£11.50	2.7%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Bouncy Castle & catering room	£0.00	£0.00	£150.25	£130.25	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£154.70	3.0%	£134.20	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Ice Rink	£0.00	£0.00	£222.55	£200.50	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£229.25	3.0%	£206.55	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Soft Play: Off peak	£0.00	£0.00	£133.50	£116.80	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£137.55	3.0%	£120.35	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Soft Play: Peak	£0.00	£0.00	£211.50	£189.15	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£217.55	2.9%	£194.75	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Sports party & catering	£0.00	£0.00	£150.20	£133.55	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£154.75	3.0%	£137.60	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Trampoline & catering	£0.00	£0.00	£150.20	£133.55	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£154.75	3.0%	£137.60	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Zumba tonic Dance Parties	£0.00	£0.00	£150.20	£133.55	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£154.75	3.0%	£137.60	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Squash Clinic- Sobell	£6.90	£6.85	£8.40	£7.05	£0.00	£0.00	£0.00	£7.00	1.4%	£6.95	1.5%	£8.65	3.0%	£7.25	2.8%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Court 40min:SLC: Off-peak	£5.10	£5.10	£9.00	£5.10	£0.00	£0.00	£0.00	£5.20	2.0%	£5.20	2.0%	£9.25	2.8%	£5.20	2.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Court 40min:SLC: Peak	£10.10	£10.10	£12.95	£10.40	£0.00	£0.00	£0.00	£10.30	2.0%	£10.30	2.0%	£13.30	2.7%	£10.70	2.9%	0.00	0.0%	0.00	0.0%	0.00	0.0%
League Players Per Person	£5.75	£5.75	£7.30	£6.00	£0.00	£0.00	£0.00	£5.85	1.7%	£5.85	1.7%	£7.50	2.7%	£6.15	2.5%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Racket hire	£2.45	£2.45	£2.55	£2.55	£0.00	£0.00	£0.00	£2.50	2.0%	£2.50	2.0%	£2.60	2.0%	£2.60	2.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Football Hire	£0.00	£0.00	£3.40	£0.00	£0.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£3.45	1.5%	£0.00	0.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Main Hall 60min	£81.30	£81.25	£94.65	£83.55	£0.00	£0.00	£0.00	£82.95	2.0%	£82.90	2.0%	£97.50	3.0%	£86.05	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Outdoor 60min	£64.90	£64.90	£78.00	£66.55	£0.00	£0.00	£0.00	£66.20	2.0%	£66.20	2.0%	£80.35	3.0%	£68.55	3.0%	0.00	0.0%	0.00	0.0%	0.00	0.0%
Junior Gym	£0.00	£0.00	£0.00	£0.00	£5.30	£4.25	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.45	2.8%	4.35	2.4%	3.20	1.6%
Sport session	£0.00	£0.00	£0.00	£0.00	£5.30	£4.25	£3.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.45	2.8%	4.35	2.4%	3.20	1.6%
Holiday Programme5.5 hour day	£0.00	£0.00	£0.00	£0.00	£8.70	£6.75	£5.40	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	8.95	2.9%	6.90	2.2%	5.50	1.9%
Holiday Programme 5.5 hour playgroups	£0.00	£0.00	£0.00	£0.00	£5.65	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	5.80	2.7%	0.00	0.0%	0.00	0.0%
Soft Play Groups up to 20	£0.00	£0.00	£0.00	£0.00	£39.00	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	40.15	2.9%	0.00	0.0%	0.00	0.0%
Soft Play Groups up to 30	£0.00	£0.00	£0.00	£0.00	£61.75	£0.00	£0.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	63.55	2.9%	0.00	0.0%	0.00	0.0%
Soft Play over 1 m	£0.00	£0.00	£0.00	£0.00	£4.25	£3.20	£2.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	4.3	2.4%	3.25	1.6%	2.15	2.0%
Soft Play Under 1m	£0.00	£0.00	£0.00	£0.00	£4.25	£3.20	£2.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.00%	4.35	2.40%	3.25	1.60%	2.15	2.00%

APPENDIX D4: GLL MEMBERSHIPS AND TRAMPOLINE PARK PRICING 2020/21

2019

Prepaid Memberships	60+	Adult Concession	Adult (BHF)	Student	Student Spa	Gym Only Cally	Gym Only sobell	Highbury Membershin	Junior	Junior Concession	BHF Off Peak	Corporate	NHS	Joint	Adult ICE	H&F ICE Junior	INCLUSIVE
Monthly	£20.10	£29.35	£51.45	£35.95	£50.95	£24.95	£29.85	£31.50	£15.45	£10.80	£44.30	£46.75	£40.65	£97.95	£27.50	£20.50	£20.95
% Change	2.0%	2.0%	2.0%	2.0%	2.0%	1.7%	2.1%	1.1%	1.1%	1.0%	2.0%	2.0%	2.0%	2.0%	5.8%	2.8%	5.0%
Annual	£201.00	£296.30	£514.50	£359.50	£509.50	£308.35	£358.60	£324.45	£172.95	£11.90	£443.00	£467.50	£406.50	£979.50			
% Change	0.8%	2.2%	2.0%	2.0%	2.0%	3.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Joining Fee	£25.00	£15.00	£25.00	£15.00	£15.00	£15.00	£15.00	£25.00	£15.00	£15.00	£15.00	£25.00	£25.00	£25.00	£25.00	£15.00	
% Change	New Charge	-50.0%	-28.6%	1500.0%	0.0%	0.0%	0.0%	66.7%	50.0%	50.0%	-40.0%	2500.0%	2500.0%	-64.3%	86.7%	50.0%	
Swimming Lessons																	
Monthly		£19.40	£24.30						£19.15	£14.60							
% Change		3.1%	3.0%						2.0%	1.7%							
1-1 lessons		£23.50	£23.50						£23.50	£23.50							

2020

Prepaid Memberships	60+	Adult Concession	Adult (BHF)	Student	Student Spa	Gym Only Cally	Gym Only sobell	Highbury Membershin	Junior	Junior Concession	BHF Off Peak	Corporate	NHS	Joint	Adult ICE	H&F ICE Junior	INCLUSIVE
Monthly	£20.50	£30.00	£51.45	£37.00	£52.00	£24.95	£30.75	£31.50	£15.90	£11.00	£45.65	£48.20	£41.90	£100.95	£28.35	£21.13	£21.35
% Change	2.5%	3.4%	0.1%	8.9%	2.2%	0.0%	2.0%	0.0%	3.2%	1.2%	2.0%	5.7%	7.1%	3.1%	3.1%	3.1%	1.5%
Annual	£205.00	£300.00	£514.50	£370.00	£520.00	£308.35	£369.00	£324.45	£190.80	£11.00	£456.50	£482.00	£419.00	£1,009.50			
% Change	2.0%	1.0%	0.0%	2.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Joining Fee	£25.00	£15.00	£25.00	£15.00	£15.00	£15.00	£15.00	£25.00	£15.00	£15.00	£15.00	£25.00	£25.00	£25.00	£25.00	£15.00	
% Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Swimming Lessons																	
Monthly		£20.00	£26.30						£20.50	£15.00							
% Change		3.1%	8.2%						2.0%	2.7%							
1-1 lessons		£24.50	£24.50						£24.50	£24.50							
% Change		4.3%	0.0%						4.3%	4.3%							

Trampoline Park Pricing	2019	2020	% Change
1 hr Peak Adult	£10.50	£10.95	4.3%
1hr Peak Junior	£8.50	£8.80	3.5%
1 hr Peak 1 Adult & 1 Under 5	£14.45	£14.95	3.5%
1 hr Off Peak Adult	£7.95	£7.95	0.0%
1hr Off Peak Junior	£7.95	£7.95	0.0%
1hr Off Peak 1 Adult & 1 Under 5	£11.90	£11.90	0.0%
1hr Off Peak Toddler Jump 1 Adult & 1 Toddler	£7.95	£7.95	0.0%
Disability Jump	£5.95	£5.95	0.0%
This Girl Can Jump	£3.10	£3.10	0.0%
1 hr Early Bird Jump	£5.95	£5.95	0.0%
Early Bird Jump 1 adult & 1 under 5	£9.90	£10.00	1.0%
1hr Family Adult jump	£7.95	£7.95	0.0%
1hr Junior Family Jump	£7.95	£7.95	0.0%
1hr 1 Adult & 1 under 5 Family Jump	£7.95	£7.95	0.0%
Birthday party (Price Per Person - Minimum 10)	£18.65	£19.50	4.6%

* Prices Frozen Feb 2018 to April 2020 As part of the Trampoline Launch
 *2020-21 9 Price Lines Frozen since opening in Feb 2018

Appendix E1 – HRA Medium-Term Financial Strategy 2020/21 to 2022/23

HRA - MEDIUM TERM FINANCIAL STRATEGY	2019-20	2020-21	2021-22	2022-23
	Revised Estimate	Estimate	Indicative Estimate	Indicative Estimate
	£M's	£M's	£M's	£M's
HRA INCOME:				
Income From Dwellings:				
Tenants Rents	£149.6	£156.7	£160.2	£163.2
Tenants Service Charges	£16.0	£16.5	£16.8	£17.2
Income From Dwellings	£165.6	£173.2	£177.0	£180.4
Commercial Property Rents	£1.6	£1.6	£1.6	£1.6
Heating Charges (Tenants & Leaseholders)	£2.7	£2.7	£2.7	£2.7
LeaseHolder Annual Service Charges	£10.1	£11.6	£12.4	£12.7
LeaseHolder Charges for Major Works	£2.5	£3.5	£3.5	£3.5
LeaseHolder Charges	£12.6	£15.1	£15.9	£16.2
Other Charges for Services & Facilities	£5.5	£5.8	£4.4	£4.6
Private Finance Initiative Government Subsidy	£22.9	£22.9	£22.9	£6.1
Interest Receivable	£0.5	£0.8	£0.8	£0.8
Transfers from the General Fund for Shared Services	£0.8	£0.8	£0.8	£0.8
GROSS INCOME SUB TOTAL	£212.2	£222.9	£226.1	£213.2
HRA EXPENDITURE:				
General Management	£51.1	£52.1	£53.0	£60.8
Private Finance Initiative - Payments	£44.0	£44.2	£45.6	£13.2
Special Services	£24.3	£25.3	£25.8	£26.3
Repairs & Maintenance	£32.9	£34.1	£35.1	£40.6
Rents, Rates, Taxes & Other Charges	£0.6	£1.0	£1.0	£1.0
Interest Charges on Debt	£16.4	£17.9	£19.4	£20.8
Depreciation - Contribution to the Major Repairs Reserve (to fund the Capital Prog.)	£35.0	£36.0	£37.1	£38.2
Total Capital Financing Costs	£51.4	£53.9	£56.5	£59.0
Increase In Bad Debt Provision	£0.8	£1.3	£1.3	£2.3
HRA Contingency	£1.1	£2.3	£2.2	£1.7
Contribution to HRA Reserves	£6.0	£8.7	£5.6	£8.3
GROSS EXPENDITURE SUB TOTAL	£212.2	£222.9	£226.1	£213.2
NET HRA Position	£0.0	£0.0	£0.0	£0.0

Appendix E2: HRA Fees and Charges 2020/21

Tenant Service Charges and Digital TV Charges

	Proposed weekly charge or compensation sum
Caretaking and Cleaning	£10.54
Estate Services (estate lighting, communal estate repairs and grounds maintenance)	£5.52
Tenant Service Charge	£16.06
Digital TV (Installation & maintenance)	£0.34
Digital TV (maintenance only)	£0.20
Compensation for loss of caretaking service	£2.49 per day (after 5 consecutive days of lost service)
<p>Note: On an annual 52-week basis the weekly tenant service charge for caretaking and estate services increases by 60p per week from £15.46 to £16.06.</p> <p>Charges have increased by 3.9% to cover inflationary increases in respect of the pay award, salary increments, utility costs & other running costs.</p> <p>Caretaking compensation has increased in line with the increase in caretaking charge.</p> <p>Digital TV installation & maintenance on an annual 52-week basis charges have increased by RPI 2.4% (September 2019).</p>	

Heating and Hot Water Charges

	Bedsit Weekly Charge £	1-Bed Weekly Charge £	2-Bed Weekly Charge £	3-Bed Weekly Charge £	4-Bed Weekly Charge £
General:					
Heating and Hot Water	8.55	9.48	11.24	13.22	14.98
Heating Only (60% Full Charge)	5.02	5.57	6.60	7.76	8.80
Bunhill Energy Network (St Luke's, Stafford Cripps and Redbrick)	7.70	8.53	10.11	11.90	13.48
<p>Compensation (after 5 consecutive days or more of lost service, backdated to the start of the heating loss period):</p> <p>Heating and Hot Water £7.58 per day</p> <p>Heating only £7.07 per day</p> <p>Hot Water only 92p per day</p>					

Appendix E2: HRA Fees and Charges 2020/21

Note: Although gas supply costs are expected to increase, the gas “pool” has been used to absorb this increase, hence charges to Tenants in 2020-21 can remain frozen for the 4th consecutive year at 2016-17 levels.

Compensation costs have been increased by RPI 2.4% (September 2019).

Estate Parking Charges

	EMISSION BANDS / CHARGES			
CARBON EMISSION AND ENGINE SIZES:	BAND A	BAND B	BAND C	BAND D
Carbon CO2 Rating G/km (Grams per kilometre)	0-120	121-150	151-185	186+
Engine Size CC (Cylinder Capacity)	0-1100	1101-1399	1400-1850	1851+
	Weekly Charge £	Weekly Charge £	Weekly Charge £	Weekly Charge £
Rent & Service Charge Payers:				
- Garage	10.24	20.47	20.47	22.52
- Car Cage	4.78	9.57	9.57	10.53
- Parking Space	2.62	5.22	5.22	5.74
- Integral Garage	7.07	14.10	14.10	15.52
Non-Rent & Service Charge Payers:				
- Garage	21.33	42.61	42.61	46.84
- Car Cage	10.00	19.92	19.92	21.91
- Parking Space	5.86	12.49	12.49	17.19
Garages Used For Non-Vehicle Storage – Rent & Service Charge Payers				£22.52
Garages Used For Non-Vehicle Storage –Non-Rent & Service Charge Payers				£46.84
Diesel Surcharge - applies to both Rent/Serv. Charge Payers & Non Rent/Serv. Charge Payers in respect of all parking facilities				£120.00 per Year or £2.30 per Week
A 50% or 100% discount is offered on all vehicle parking charges to holders of an Islington Council disability parking blue badge.				
VAT will be added to the above charges where applicable.				
Note: Charges increase in line with inflation (2.4% RPI September 2019).				
For example, the charge to an LBI resident for a garage with a band B vehicle increases by 48p from £19.99 to £20.47 per week.				

Appendix E2: HRA Fees and Charges 2020/21

The diesel surcharge, which on an annual 52-week basis, remains frozen at the 2019-20 rate.

Concierge Service Charges

	Weekly Charge £
Category A (Concierge Office in Block)	14.40
Category B (Concierge Office in Estate)	10.81
Category C (Concierge Office – Remote multiple cameras)	6.50
Category D (Concierge Office – Remote a small number of cameras)	2.04
Note: On an annual 52-week basis the weekly tenant charges have increased by 13% to cover inflation & to more closely reflect the true cost of the service provided. For example the charge to tenants who receive a Category B service increases by £1.26 from £9.55 to £10.81.	

Parking Charge Notices (PCN)

	Council Estates £
Parking Charge Notices	100.00
Parking Charge Notices (Paid within 14 days of issue)	60.00
Note: The maximum charges for unauthorised parking on council estates (off-street parking) are recommended by the British Parking Association on behalf of the Home Office. No increase is recommended in 2020-21. For on-street parking (outside council estates), the Council charges between £80 and £130 depending on the seriousness of the offence.	

Storage Units

	Weekly Charge £
Rent & Service Charge Payers	1.83
Non-Rent & Service Charge Payers	3.68
Note: Charges increase in line with inflation (2.4% RPI September 2019). The charge to Rent & Service Charge Payers has increased by 4p from £1.79 to £1.83 and that for Non-Rent & Service Charge Payers has increased by 9p from £3.59 to £3.68.	

Floor Coverings (including underlay, carpets & fitting):

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

Appendix E2: HRA Fees and Charges 2020/21

2020-21 charges to tenants commencing the scheme wef 2017-18 reflects a more robust/substantial underlay. Increased in line with inflation (2.4% RPI at September 2019)		
No of Beds	2020-21 Charge	Weekly Charge to Tenants over 5 years
1	£728	£2.80
2	£1,066	£4.10
3	£1,369	£5.40
4	£1,682	£6.47

Home Ownership Unit Charges:

Fees have increased in line with inflation (2.4% RPI at September 2019) with the exception of the deed of variation for windows charge (Item b below) which has increased by £31 or +14% in order to align LBI and Partners for Islington charges.

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

		Home Ownership Fees 2020-21	Technical Property Services Fees 2020-21
a	Minor alterations (e.g.: flues, extractor fans)	£89 – letter of consent	None
b	Deed of variation for windows	£250	None
c	Minor structural alterations	£89	£201
d	Major structural alterations (e.g. roofs, conservatories)	£109	£201 – technical inspections £61 per hour if additional technical work required
e	Retrospective consent	a/b/c/d +£317	£403 – technical inspections £61 per hour if additional technical work required
f	Re-drawing lease plans	£53	£457
g	Purchase of land/space e.g. garden/loft/basement	£112	£604 and any additional inspections £61 per hour, £504 valuation fee

2. Lease Holder Miscellaneous Fees:

Appendix E2: HRA Fees and Charges 2020/21

		Home Ownership Fees 2020-21
a	Sub-let Registration	£43
b	Assignment pack	£195 L/Holder £84 F/Holder
c	Re-mortgage pack	£139 L/Holder £72 F/Holder
d	S146 costs	£280
e	Copy of lease	£28
f	Letter of Satisfaction	£56
g	Copy of service charge invoice	£28
h	Breakdown of charges for a previous year	£28
i	Notice of assignment or charge	£69
j	Combined notice of assignment and charge	£137
k	Removal of Land Registry charge	£116
l	Details of planned major works	£55
m	Postponement charge	£220
n	Major works extended payment plan – legal charge	£220
o	Removal of Land Registry charge for major works extended payment plan	£116
p	Letter before legal action	£41

Appendix F: Capital Programme 2020/21 to 2022/23

			2020/21	2021/22	2022/23	Total 2020/21 to 2022/23
Directorate/Scheme	Description	Status	Budget	Budget	Budget	Budget
			£m	£m	£m	£m
ENVIRONMENT AND REGENERATION						
Bunhill Energy Centre Phase 2	The Bunhill Energy Centre Project was launched in November 2012 and Phase 2 of the project commenced in 2014. It involves the extension of the existing district heating network and the utilisation of waste heat that is being vented from the tube network. It aims to provide heat and power to an estimated 1,500 dwellings in the Bunhill district. It also provides cooling for the tube network simultaneously. Unlike normal electricity production, which wastes up to two thirds of the fuel used to make it, Bunhill Heat and Power uses otherwise wasted heat to heat dwellings and thus is more efficient, cheaper and greener. Phase 2 represents a novel approach to district heating, and as such has required partnership with London Underground Limited (LUL), who own the vent shaft used in the project.	Near completion	1.026	0.000	0.000	1.026
Traffic Enforcement	Implementation of advanced CCTV networks to deliver improved traffic management, including the implementation and expansion of the lorry control scheme and the school streets scheme. The lorry control scheme aims to restrict movement of lorries above 7.5 tonne (unloaded) to the main roads to improve the environmental quality, air quality and road safety in residential areas. The enforcement of the restrictions to lorries will use new pioneering CCTV (closed circuit television) technology to determine the weight of a vehicle and issue a Penalty Charge Notice if the vehicle contravenes the 7.5 tonne lorry restrictions in residential areas. The project's funding will be allocated to the camera manufacturing and installation and for the supporting systems to operate the cameras. The school street schemes close the road to vehicles during peak drop off and pick up times in order to improve the air quality around schools and also to encourage active travel on the school run. The continued roll out and enforcement of school streets across the borough requires CCTV and signs, which is what this funding will be used for.	In progress	2.000	0.000	0.000	2.000
Highways	Structural maintenance of the highways infrastructure including carriageways, footways and drainage	Annual programme	1.400	1.400	1.400	4.200
Leisure	Capital investment relating to the Leisure contract, delivering £12.016m of investment in the leisure estate over 15 years (2014/15 to 2028/29)	Annual programme	0.288	0.375	0.375	1.038
Section 106/Community Infrastructure Levy (CIL) Funded Schemes	S106/CIL income is allocated to projects soon after it is received, but there is often uncertainty around when they will commence (e.g. pre-planning or awaiting additional funding). Projects are added to the capital programme when they become live schemes, funded from this annual S106/CIL funded capital budget.	Annual programme	5.000	5.000	5.000	15.000
Traffic and Engineering	Includes borough-wide safety schemes, cycle schemes, cycle hangars, electric vehicle charging points, moving traffic enforcement and parking	Annual programme	2.500	2.500	2.500	7.500
Fleet	Replacement of ageing fleet to decrease the use of hire vehicles and ensure that the Council is operating newer vehicles which are Euro 6/ULEZ compliant	Annual programme	2.000	1.000	2.000	5.000
Total Environment and Regeneration			14.214	10.275	11.275	35.764
HOUSING						
Housing Revenue Account						
Major Works and Improvements	Ongoing programme of investment in council homes and estates, including cyclical improvements (e.g. kitchens & bathrooms, smoke and heat detection, windows), mechanical and electrical (e.g. lifts, door entry, individual/communal heating, water tanks, CCTV) and fire safety (e.g. fire risk assessment works, front entrance doors, fire-fighting facilities and fire safety measures in street properties and tall blocks)	Annual programme	38.438	54.698	56.908	150.044
New Build Programme	Our major programme of investment in new social housing	Annual programme				
- Current Schemes		Annual programme	51.231	72.267	39.201	162.699
- Pipeline Schemes		Annual programme	8.408	0.000	26.572	34.980
Temporary Accommodation	Reduce the use of expensive private sector temporary accommodation by purchasing properties for temporary accommodation, also helping to improve the standard of temporary accommodation	In progress	23.850	0.000	0.000	23.850
Housing General Fund						
New Build Open Market Sales	The General Fund element of our new build programme, relating to units built for sale on the open market which help to fund the wider HRA new build programme	Annual Programme				
- Current Schemes		Annual programme	12.145	21.135	12.728	46.008
- Pipeline Schemes		Annual programme	8.024	0.000	0.000	8.024
Total Housing			142.096	148.100	135.409	425.605
PEOPLE						
Central Foundation School Expansion	School refurbishment and expansion to provide an additional 30 places a year	In progress	0.120	0.000	0.000	0.120
Early Years Capital	Children's Centres remodelling and additional places for 2 to 3 year olds to meet statutory requirements and local needs		0.550	0.000	0.000	0.550
Primary Schools Condition Schemes	Government grant funding for condition maintenance covering the fabric of school buildings, roofs, brickwork, windows and on a smaller scale internal works and kitchens	Annual programme	0.227	0.000	0.000	0.227
Other Schools/Contingency	Government grant funding for school capital projects that is still to be allocated	Unallocated	0.000	2.988	0.000	2.988
Schools Devolved Capital Programme	Capital investment in schools funded by government grant	Devolved	0.200	0.000	0.000	0.200
Special Provision Capital Fund	Government grant funding to support local authorities to undertake investments in provision for pupils with special educational needs and disabilities, such as new places and improvements to facilities for pupils with education, health and care plans in mainstream and special schools, nurseries, colleges and other provision.	Not started	0.000	2.251	0.000	2.251
Tufnell Park School Expansion	New Build replacement and expansion of existing 1.5 form entry school to 3 form entry school	In progress	0.750	0.250	0.000	1.000
Total People			1.847	5.489	0.000	7.336
RESOURCES						
Additional investment in Council's non-housing assets	A new £10m investment pot that will be focused on the Council's non-housing assets and shaped around the following three themes: • Tackling urgent maintenance and improvement backlogs; • Providing top-up funding to ensure that in-flight schemes are completed or accelerated; and • Delivering new schemes.	Not started	10.000	0.000	0.000	10.000
Total Resources			10.000	0.000	0.000	10.000
TOTAL CAPITAL PROGRAMME			168.157	163.864	146.684	478.705

Appendix G: Budget 2020-23 Resident Impact Assessment

Title of plan, policy and/or procedure being assessed	Budget Proposals 2020-23
Name of Service Area Assessed	Council-wide
Staff conducting assessment including contact details	Stephen Biggs stephen.biggs@islington.gov.uk
Date of assessment	29 November 2019

1. Introduction

This report provides an assessment of the likely impact of the Council's budget savings and growth proposals for 2020-23 on residents and employees with 'protected characteristics' as defined by the Equality Act 2010.

Under Section 149 of the Act, the Council has a legal duty to have 'due regard' to the need to:

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity and
- foster good relations between different groups.

The precise wording of the Public Sector Equality Duty (PSED) is set out at the end of this document, in Annex A.

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

The Council is committed to delivering a fairer Islington and seeks to protect the borough's most vulnerable residents. We are required to demonstrate fulfilment of our duty to pay 'due regard' in the decision-making process and, as such, we need to understand the effect our policies and practices have on equality. Although the Council is not legally obligated to reject savings or growth proposals that could have negative impacts on any particular groups, it must consider carefully and with rigour the impact of its proposals on the PSED, take a reasonable and proportionate view about the overall impact on particular groups, and seek to mitigate negative impacts where possible.

The overall assessment is that there is no direct discrimination in the budget proposals outlined below. However, some of the savings could possibly result in indirect consequences for people with protected characteristics. In these cases, mitigations are in place to minimise these possibilities. The Council's proposals for achieving savings are therefore considered reasonable and have shown due regard to the PSED.

Moreover, the growth proposals that are also being progressed as part of the 2020-23 budget will positively impact on a number of the borough's most vulnerable groups and/or all residents including those with protected characteristics.

There are a number of savings measures that are being implemented in 2020/21 where the decisions to make the savings were made in previous years, and the impact on residents of those decisions were considered previously

2. Context

As set out in our Corporate Plan 2018-22, the Council's vision is to make Islington a fairer place – to create a place where everyone, whatever their background, has the same opportunity to reach their potential and enjoy a good quality of life.

Our priorities

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

- Delivering decent and genuinely affordable homes for all
- Delivering an inclusive economy, supporting people into work and helping them with the cost of living
- Creating a safe and cohesive borough for all
- Making Islington the best place for all young people to grow up
- Making Islington a welcoming and attractive borough and creating a healthier environment for all
- Ensuring our residents can lead healthy and independent lives
- Continuing to be a well-run council and making a difference despite reduced resources

The Council has also developed a number of equalities objectives:

- Supporting more residents with disabilities or long-term health conditions into work
- Tackling hate crime – faith, race, disability, homophobic and transgender
- Narrowing the attainment gap for underperforming pupils - at early years foundation stage, key stage 2 and key stage 4
- Tackling social isolation for vulnerable adults
- Ensuring BME and disabled staff are fairly represented at all levels within the organisation

We are currently expecting to have to close a budget gap of around £39m over the medium-term planning period 2020/21 to 2022/23. This is in addition to the £239m savings we have already had to make over the past nine years. Whilst every endeavour is made to protect those in greatest need and at most risk, the Council is faced with some extremely difficult choices. It is inevitable that with significant reductions in funding levels there will be an impact on the services we deliver, including those services provided to residents with protected characteristics.

3. Evidence and Demographics

Monitoring information, from sources such as the 2011 Census, the Joint Strategic Needs Assessment and The Islington Evidence Hub, show the borough's key characteristics and features. They help the Council identify possible impacts and ensure that local decisions are made based upon the needs of the local population. An overview is set out below.

- **Population:** Islington has seen growth in its population from 211,000 in 2011 to nearly 241,600 in 2019, and it is predicted to increase to around 248,600 by 2029, a further increase of 3%. It is the most densely populated local authority area in England and Wales, with 15,818 people per square km. This is more than double the London average and more than 30 times the national average.
- **Age:** Islington has a relatively young population. The 2019 population includes just over 177,000 residents aged 18 to 64, around 43,000 children and an estimated 21,700 (9% of the total population) over 65. The highest rate of growth over the next ten years will be among the older population (an increase from 21,700 to 27,800 or 28%), although in absolute numbers the older population will remain the smallest age group.
- **Diversity:** Islington is a diverse borough, with Black or Minority Ethnic (BME) groups accounting for 32% of the whole population. The younger population, those aged 10-17, are more diverse than the overall population (53% of residents aged 10-17 are from a BME group). 32% of residents are estimated to be born outside of the UK; this compares with a national average of 14%. From national figures, it is known that children growing up in BME households are more likely than white children to be living in poverty.
- **Gender:** the proportions of men and women in the borough are evenly split. Life expectancy at birth for men in Islington is now 79.4 years, an increase of 6 years since 2000. However, life expectancy for men in Islington remains lower than London (80.5) and is the 8th lowest among all London boroughs. For women in Islington, life expectancy is 83.2 years, similar to the average across England (83.1).
 - Variations in life expectancy for men and women can be observed across Islington. There is a difference of 6 years in life expectancy between men living in Highbury East ward and men living in Junction. For women the difference is 10 years, with women living in St Georges ward living longer than women in St Peters ward.
 - 93% of lone parents with dependent children are female. Unemployment rates among lone parents are far higher than the wider population – this is likely to affect household income and therefore deprivation levels. As of 2015, instances of domestic violence are increasing, with 73% of female victims between the ages of 18 and 44 years.

- **Disability:** In February 2018, there were 7,580 people on Disability Living Allowance in Islington. 26% of the working age population who identified themselves as disabled or having a long-term health problem in Islington are economically active. National figures show that 28% of people in a family with at least one disabled person live in poverty, compared to 18% of people in families with no disabled people.
- **Socio-economic:** Overall, Islington is the 53rd most deprived authority in England and the 6th most deprived in London. It ranks the highest for child poverty in London and 10th highest in England. Every ward in Islington has at least one area that is among the 20% most deprived areas of England. Finsbury Park is the most deprived ward.
- **Housing:** An estimated 11,300 in Islington are overcrowded, as the average-sized household in 2011 was 2.06 people. Only 28% of all householders own their own home, less than half the national average. 9% of households are lone parents. Around 28% of households receive council tax support.

4. Cumulative impact of budget proposals for 2020-23

The Council continues to seek to curb any negative impact on those with the greatest need when considering its budget savings. Where possible, savings focus on optimising efficiencies in service delivery, whilst growth proposals seek to extend service delivery, and in many cases focus on vulnerable groups. However, some reductions in services have been unavoidable. Where this is the case, we have assessed the potential impact on groups with protected characteristics.

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

The values shown against each savings proposal represent the total target for each saving, but the related proposals may be delivered over more than one year. Similarly, the values for each growth proposal represent the annual investment in each of these proposals.

Overview of cumulative impacts by protected characteristic

The following table lists the proposals that could potentially impact each protected characteristic. In the sections following the table, the impacts, both positive and negative, are described for each of the Council's key outcomes. Any potential cumulative impacts resulting from a series of proposals are highlighted and mitigations are proposed for any negative impacts identified.

Characteristic	Proposal	Related Outcome
Age (older people)	Library space Public protection Public realm	Jobs and money Safety Place and environment

	School streets ASC Case Reviews Adults Localities ASC transformation programme Telecare	Place and environment Health and Independence Health and Independence Health and Independence Health and Independence
Disability	Housing Offers Temporary Accommodation Library space Public protection School streets Waste Collection Public Realm Transformation Children's Early Help ASC Case Reviews Adults Localities ASC transformation programme Telecare Learning Disability services	Homes Homes Jobs and money Safety Place and environment Place and environment Place and environment Children and Young People Health and Independence Health and Independence Health and Independence Health and Independence Health and Independence
Age (younger people)	Library space Youth Offending Service Children's Early Help Children's services continuous improvement Play & youth services	Jobs and money Safety Children and Young People Children and Young People Children and Young People
Gender	Public Health Lifestyle Environment & Regeneration investment	Health and Independence Place and Environment
Race	Housing Offers Temporary Accommodation Youth Offending Service Public Health Lifestyle	Homes Homes Safety Health and Independence
Pregnancy and maternity	Children's Early Help	Children and Young People

Characteristic	Proposals
Sexual orientation	No specific impacts identified
Religion and belief	Not universally monitored
Marriage and civil partnerships	No specific impacts identified
Gender reassignment	No specific impacts identified

Homes - Delivering decent and genuinely affordable homes for all

This outcome covers two areas, temporary accommodation funded from the Council's general fund and the housing revenue account, a ring-fenced account specifically held to deliver housing landlord services to council tenants and leaseholders.

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Increase in permanent offers to homeless families (£375k)
- Improving the quality and reducing the cost of temporary accommodation (£200k)

Growth proposals that aim to have a positive impact on specific groups of residents including those with protected characteristics over the next three years comprise:

- Housing Needs – Specialist Support (£324k)

The impact of each of these proposals is set out below.

Increase in permanent offers to homeless families

The proposal will increase permanent housing allocations to homeless families by 70 households over the next 2 years, helping to reduce the number of residents in temporary accommodation. Every household move from temporary to permanent accommodation will generate a saving.

The proposed approach is lawful, but the Council needs to ensure:

- it meets its legal obligation to give reasonable preference to groups that it is required to consider for rehousing; and,
- reviews its allocations on an annual basis to ensure that no such issues emerge.

Reducing usage of private sector provision within temporary accommodation

The Council is committed to reducing the number of households in temporary accommodation and has a relatively low number in comparison with other councils. However, an average a unit of temporary accommodation has a net cost to the council of £2,800 per annum. The saving proposal aims to increase the number of units of temporary accommodation that are cost-neutral through reducing the Council's dependence on private sector housing provision. The Council will do this by increasing the use of 1-bed flats from its own housing stock for 150 small families and through the acquisition of 20 family-sized properties for use as temporary accommodation.

Households in temporary accommodation are more likely to be those with protected characteristics, such as women, those with a disability and BAME. Reducing the Council's dependence on private sector housing provision will mean more households will be housed in the borough, resulting in more settled accommodation for families, closer to the schools and other services they use in Islington. This service change would have a positive impact on residents overall.

Housing Needs – Specialist Support

This growth proposal focuses on the recruitment of four new coordinator posts and a manager in Housing Needs to provide specialist support to those with the most complex housing need who need to move or who are at risk of losing their home due to complex potential homelessness situations. The four specialist roles proposed are domestic violence and abuse, complex households at risk of homelessness, people who need to move due to health issues and antisocial behaviour and crime. The team will work with all residents regardless of tenure, supporting the corporate vision of fairness.

This growth proposal will have a positive impact on some of the borough's most vulnerable residents.

Overall RIA

All applicants for social housing in Islington are placed on the Housing Register. Choice Based Lettings is the most common way that people on the Housing Register are allocated housing in Islington. Under this system, applicants are allocated points, which they can then use to bid for properties as they become available. Priority groups are given preference under the system by being awarded additional points. Properties are awarded to the application with the most points. The system is designed to recognise people's level of need and should not be affected by their possession of a protected characteristic, unless that characteristic determines need as in the case of disability.

There are no major equalities concerns about current housing allocations in Islington. Detailed analysis shows that women, BAME groups, disabled people and the elderly are disproportionately represented in social housing in Islington, compared to the population as a whole. Because equalities groups experience a disproportionately high level of need (e.g. BAME people are more likely to experience deprivation, women are more likely to be lone parents etc.) and the housing allocation system awards points on the basis of need, the fact that they are more likely to get housing is to be expected.

There is recognition that the proposal to increase allocations to homeless households in temporary accommodation may lead to increased competition for properties and may make it harder for disabled applicants to secure housing. To mitigate this, the council will identify older applicants who may need additional help to bid for housing.

Jobs and money - Delivering an inclusive economy, supporting people into work and helping them with the cost of living

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Libraries and Heritage Services (£36k)

Growth proposals that aim to have a positive impact on specific groups of residents including those with protected characteristics over the next three years comprise:

- Improving employment and life skills for vulnerable young adults (£323k).

The impact of each of these proposals is set out below.

Libraries and Heritage Services

The Council continues to commit to maintaining its 11 libraries and to fund resources through Adult Community Learning to build skills for life including digital learning opportunities. The proposal to generate more income through letting vacant space will not affect front line delivery. In fact, the organisation that will occupy vacant space, will be directly contributing free activity in support of Library Service priorities.

The focus of all our services in this area is to reduce the impact of inequality on our most vulnerable residents, especially those experiencing socio-economic deprivation and those with disabilities, and aim to address the rising cost of living, the impact of benefit changes and entrenched unemployment.

Improving employment and life skills for vulnerable young adults

This growth proposal will invest in a new in-house team of peripatetic youth employment and skills workers who would work with cohorts of vulnerable young people to provide a bespoke blend of functional, vocational and employability skills in the context of planned experiences of the world of work.

Delivering an inclusive economy, supporting people into work and helping them with the cost of living is at the heart of Islington Council's Corporate Plan (2018-2022). Over the last four years we have supported 1,200 young adults into employment, but youth unemployment is a growing challenge in Islington. We now have the highest level of child poverty in London, standing at 47.5%. While DWP statistics report 750 people aged 16-24 are claiming out of work benefits, our research suggests the true figure of unemployed young adults in Islington could be as many as 2,200. Unemployment amongst our priority groups, including care leavers and those involved with the justice system, is a serious concern and current resource is insufficient to make a real impact. An employment and skills targeted prevention and intervention initiative, to support a successful transition into adulthood for young people that need our help the most, is now vital. The priority groups targeted by the

proposal will benefit from the intervention and wider community benefits as a result of a reduction in young adults who are NEET.

Safety - Creating a safe and cohesive borough for all

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Efficiencies within Public Protection (£150k)
- Efficiencies within the Youth Offending Service (£90k)

Growth proposals that aim to have a positive impact on specific groups of residents including those with protected characteristics over the next three years comprise:

- Enhancing the anti-social behaviour service (£275k).

The impact of each of these proposals is set out below.

Public Protection

The Council has committed to use our licensing powers to take action against businesses who are not complying with the rules. Tackling health inequalities and protecting legitimate businesses from unfair competition, including tackling counterfeit goods such as alcohol, tobacco and beauty products are areas of focused work, which will continue following savings. Islington has also led the way in London in developing programmes around protecting tenants' rights when renting a property and will be expanding this work further using new licensing powers concerning Homes of Multiple Occupancy. Statutory obligations drive much of the expenditure within this area, with expenditure focused to protect all residents, visitors and businesses. The proposals may reduce the ability to enforce low level environmental crime, such as littering and domestic fly tipping, and higher priority activity will be prioritised.

Youth Offending Service

The likelihood of being a victim of crime varies greatly depending on the crime type and the sociodemographic profile. Young people and young adults are often overrepresented as both victims and perpetrators of crime. The borough has committed to focus on work to ensure that fewer young people are involved in crime, building on the work already done by the Integrated Gangs Team, helping more young people at risk of gang involvement and criminality. The borough has also invested in targeted support for young people, providing mentors and independent caseworkers. This work aims not only to reduce youth crime but also anti-social behaviour and inequalities among young people. Positive outcomes as a result of this work has resulted in reductions in first time entrants and reduced caseloads in the Youth Offending Service.

Positive results have presented the opportunity to review the YOS and restructure the workforce, taking into consideration the reduced caseloads. Due to

disproportionately high numbers of BAME individuals within the Criminal Justice system nationally and locally, proposals for changes in services will consider how to make a positive impact on these groups. This will be done through ensuring diversity within the workforce, commissioning specialist mentoring services and addressing broader correlates of disproportionality, such as school exclusions. Any proposal for change of service will consider these factors.

Anti-social behaviour

This growth proposal will invest in a new ASB team offering a rapid response service. The service will operate seven days per week during the periods of highest demand in response to resident reports and complaints and tackle persistent problems and provide intelligence-led case management drawing on other council services, the police and other partners with the aim of resolving the problem. In addition, improvements will be made to resident customer experience by providing additional capacity to provide better first response and triage enquiries via on-line reporting and the ASB phone-line.

ASB can potentially impact of all residents at some point. It is particularly prevalent for those residents living or working near hotspots. Equally, vulnerable residents can become involved in ASB. This proposal would provide additional resources to tackle ASB and focus on sustainable solutions.

Children and Young People - Making Islington the best place for all young people to grow up

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Children, Employment and Skills efficiencies and continuous improvement (£88k)
- Early Help (£428k)
- Play and Youth (£125k).

Growth proposals that aim to have a positive impact on specific groups of residents including those with protected characteristics over the next three years comprise:

- Violence Against Women and Girls (£650k)
- Mother Tongue Supplementary School Provision (£110k).

The impact of each of these proposals is set out below.

Existing savings proposals

The Council, even after the savings identified, is committing to spending more than £75m each year over the coming 3 years on services for children, young people and families, in addition to funding for schools. This is one of the largest areas of expenditure for the council, reflecting the critical importance of giving all children and

young people the best start in life. This is at the heart of making the borough a fairer place for all. We want Islington to be a place where children and young people can achieve their potential, regardless of their background.

The Council will retain a strong focus on universal support, preventative work and targeted early intervention, building up the resilience of our families, enabling more children to thrive. Despite pressure on budgets, the council will continue to invest over £2.5m per year in open access adventure play and youth provision, including preserving the 12 adventure playgrounds and the youth hubs. The council will also continue to invest over £3.5m in targeted early help for families who need additional support.

Much of our effort, focus and expenditure is on a very small cohort of children and young people who are especially vulnerable and whose lives involve a high level of complexity and risk. Our work with these children, young people and their families is fundamentally geared to reducing inequality by working intensively with them to improve their outcomes including enabling more families to stay together and fewer children needing to come into the council's care. We are seeing more complexity of needs among the families we support, and this is putting our services under pressure (of which financial pressure is only one component).

The savings proposed in the next 3-year budget are a mixture of:

- efficiency and continuous improvement savings (£88k);
- a review of the council's early help service that will ensure continued high quality and joined-up provision at a reduced budget that delivers against government expectations, is consistent with research and evidence on best practice, and supports children and families early and in ways that best meet their needs, supporting positive and sustained outcomes, preventing escalation of need (£428k);
- changes to commissioning and contracts in ways that preserve the availability or scope of play and youth services (£125k);

The proposed savings have been designed to protect the quality and range of our front-line services and it is not anticipated that the majority of savings will have any adverse impact on children and young people.

Some of the proposals, including some of the continuous improvement savings, are in the service design stage and Resident Impact Assessments will be carried out as appropriate to ensure there is a continual focus on achieving positive equalities outcomes and careful consideration is given to how any potential negative impacts can be reduced or avoided.

There will be a continued focus and effort on reducing inequality for children in Islington. Within that context, these savings are relatively small. Effective services and improved outcomes for children, young people and their families will remain our priority. We can only do this in dialogue with partners and crucially with children and their families and carers. We are working hard to develop our services in ways that improve outcomes and reduce the impact of inequality, enabling children and young people, including those with disabilities, to thrive and reach their potential. The

creation of a People directorate, joining together services for children and adults, will ensure an all-age approach to disability and enable more effective and joined up services to benefit residents.

Violence Against Women & Girls

This growth proposal will invest in transforming the local partnership's approach to VAWG, sustaining good practice and learning from the Keel project, enhancing work with perpetrators, increasing IDVA provision, and upskilling the wider workforce. It will also support the appointment of an additional complex needs outreach role, provide funding for a phone replacement scheme, and provide an additional resource to enhance daily MASH/MARAC case review activity.

Violence Against Women and Girls (VAWG) blights the lives of thousands of residents and is a significant driver of many of the borough's social ills. It is a factor in 80% of our children's social care cases and present in the histories of almost all of our most serious young offenders. This proposal sets out the case for Council growth funding to transform the partnership's approach to VAWG in Islington, building on and sustaining existing good practice and addressing identified gaps.

This proposal seeks to address gaps in current service delivery, including the under representation of young people, LGBT people and those with disabilities, victims without children and those with complex health needs including mental health. A particular focus is working with victims/survivors experiencing multiple disadvantage as these are often amongst our highest risk group for serious harm and DVA homicide.

Mother Tongue Supplementary Provision

This growth proposal invests to support the enhanced achievement of black and minority ethnic young people, by providing additional support in English, maths and other subjects; by raising self-esteem, confidence and promoting a sense of identity in young people through classes in mother tongue and culture; and by providing role models from students' own communities in the form of the teaching staff.

The proposal would ensure continuing support for key groups within the Council's local population.

Place and environment - Making Islington a welcoming and attractive borough and creating a healthier environment for all

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Increased income generation (£331k)
- Service Integration (£340k)
- Public Realm Transformation (£617k)
- Waste & Recycling centre re-organisation (£200k)
- Infrastructure (£260k)
- School Streets Roll out: Phase 2 (£1,000k).

The impact of each of these proposals is set out below.

Income generation

With the introduction of waste container charges to private landlords, although there is a risk that the cost will be transferred to residents, this will be minimal (unlikely to be more than 10p p/a) and a full Resident Impact Assessment is being prepared.

Service integration

There are several teams providing similar services across Parks, Street Environmental Services and Housing Caretaking services. Integrating these wherever possible will maintain a high quality service but at a reduced cost. This will reduce duplication and provide economy of scale. There is unlikely to be any resident impact as service specifications will not change. The savings will be identified through efficiencies in the service as opposed to service reductions or restructuring, ensuring services are protected and residents are not impacted. There may be a change in the way staff work, but no reduction in staff is proposed (unless currently engaged on an agency basis).

Public realm transformation

A complete redesign of the way Public Realm services are managed will ensure maximum efficiency for both staff and residents. There may be an impact on the elderly or other residents that do not have access to technology. However, traditional reporting methods will remain to prevent this.

Waste & Recycling Centre

A restructure at the Waste and Recycling Centre (WRC) will enable modernisation of the service and significant efficiencies to deliver savings. The proposal will lead to an automation of the access/egress arrangements at the Centre which is operated 24 hours per day. The proposal will not impact on frontline service delivery.

Infrastructure

The Council is looking for opportunities to reduce long-term costs by investing in a more efficient infrastructure. The variation of highway lighting as well as the de-illumination of traffic signage may result in concerns from residents. However, all lighting levels will be controlled by a Central Management System (CMS) and this enables the ability to increase lighting in some vulnerable areas if required. As LED lights are brighter by default, there is unlikely to be any noticeable change to lighting levels by residents.

The Highbury Fields sports pitch improvement will increase football provision. However, there will be a loss of one netball court. To mitigate this impact, we will aim to make the sports pitch multi-use, and the service will look to replace this court elsewhere in the borough. This proposal will give all residents the opportunity to engage in sporting activities in improved, refurbished facilities.

School Streets Roll out: Phase 2

The school street programme has already been rolled out across a number of locations in the borough. The proposal relates to an additional batch of cameras planning to be installed to introduce the scheme to more schools across the borough. The scheme will be enforced through cameras with fines issued where a vehicle has contravened the traffic order. Residents, local businesses or disabled residents will be able to apply for exemptions if they will be affected by the location of one of the sites thereby reducing the negative impact on residents who will be affected as an unintended consequence.

The scheme will affect residents who drive through any of the closed locations at the designated times however, it is only being introduced on non-main roads so should not substantially affect traffic. By closing roads and encouraging residents to find alternative means of transport for the school drop-off and pick-up the programme should reduce the overall traffic congestion at the sites. Resident who contravene the traffic order will be fined however, all sites will be signed to be clear where and when restriction apply.

Before each new site is introduced there is a thorough consultation of the local area, including residents affected, parents at the schools and local businesses. Where there has been substantial dissatisfaction with the scheme in an area it has not been introduced. This will again reduce the impact on resident if the scheme is deemed to have an overly negative impact on the local area.

Health and independence - Ensuring our residents can lead healthy and independent lives

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- Annual reviews of adult social care packages in line with relevant legislation (£1,340k)
- “Localities” programme (£3,500k)
- Adult Social Care Transformation (£1,500k)
- Telecare (£280k)
- Efficiencies in Public Health lifestyle services (£388k)
- Improving the strength-based offer in Learning Disability Services (£750k).

The impact of each of these proposals is set out below.

Reviews, localities, transformation & telecare

This outcome area is one of the largest areas of expenditure for the council and includes key areas of work for adults in the borough, including health and social care interventions as well as our adult prevention and healthy living work funded through the Public Health grant. All of that is fundamentally geared towards reducing inequality and over the 3 year budget planning period we are committing to spend

nearly £400m on supporting adults to live healthy, independent lives and to doing so in a way that reduces inequality – for example, strengthening our social care offer in HMP Pentonville so that we give the same quality of support to prisoners (when we know young black men are disproportionately likely to be incarcerated) or delivering our new drugs and alcohol service and ensuring we provide holistic support to adults with mental health issues who also have substance misuse issues.

The council is committed to delivering services in a way that draws on individual, family and community strengths and assets, building resilience and nipping issues in the bud, in line with the Care Act 2014. This asset-based approach will support us to reduce inequality by improving outcomes for people with protected characteristics, especially for disabled and older adults.

The savings proposed in the next 3-year budget will:

- Embed strength-based practice into adult social care ways of working through an intensive programme of reviews ensuring that there is recognition of residents' choices and goals, residents' strengths are the focal point of provision and recognising that people are experts on their own lives. We will also ensure that residents are at the centre of any safeguarding activities as we embed the Making Safeguarding Personal Approach (MSP). MSP will empower residents and ensure that any safeguarding protection plans are realistic and reflect the wishes, strengths and desired outcomes of residents. MSP at its core will ensure a stronger offer on prevention of abuse and neglect as the input from residents into their own safeguarding arrangements is more likely to lead to a reduction in the likelihood of poor/non-compliance with plans to prevent harm in future.
- Further integrate services, enabling joint-working and partnerships within the council, with the NHS and with the voluntary sector, with these things contributing to better outcomes and experiences for residents. This includes increasing partners' awareness of their statutory responsibilities to prevent harm and abuse and safeguard adults at risk;
- Ensure our behaviour change interventions and programmes are effectively targeted to those residents and population groups where lifestyle-related inequalities are greatest;
- Move towards innovative use of technology to meet people's needs; while promoting safety and prevention of harm;
- De-commission certain services and re-invest where there are gaps in provision to ensure early intervention and prevention provision is evidence based.

Most of these changes seek to re-provide services in a different, more cost-effective way, with minimal impact on residents/service users.

Public Health

Changes to NHS Health Checks and weight management services could potentially reduce access for certain high-risk groups, such as people living in areas of high deprivation, people from BME groups and men, who might be less likely to access/use the new offer. To mitigate this risk, we will take the following actions:

- In terms of NHS Health Checks, we will continue to incentivise GPs to proactively target Islington's residents at greatest risk of heart disease.
- We will continue to collect and monitor data on those accessing and using services including people who have experienced harm or neglect, to identify and understand any inequalities in access and outcomes, and adapt the marketing and delivery of services rapidly to address unmet need or areas of risk.
- We will review the local physical activity offer to ensure it has a core focus on reaching and engaging those who are less likely to access wider leisure services.

Learning disability services

The Council is committed to delivering services in a way that draws on individual, family and community strengths and assets, building resilience and nipping issues in the bud, in line with the Care Act 2014. This asset/strengths-based approach will support us to reduce inequality by improving outcomes for people with protected characteristics, especially for disabled and older adults.

The savings proposed will embed strength-based practice into adult social care ways of working, ensuring that there is recognition of residents' choices and goals and that residents' strengths are the focal point of provision and recognising that people are experts on their own lives.

Well run council - Continuing to be a well-run council and making a difference despite reduced resources

Savings proposals over the next three years that could potentially impact on protected characteristics comprise:

- An increase in Council Tax each year to secure additional income to continue to deliver key services for residents

Growth proposals that aim to have a positive impact on specific groups of residents including those with protected characteristics over the next three years comprise:

- Capital Borrowing (£694k)
- Strengthening the equalities and policy function (£100k)

The impact of each of these proposals is set out below.

The majority of the savings against this outcome do not affect frontline services and will not have an impact on residents.

Council tax increase

The increase in Council Tax will enable us to continue to deliver good quality basic services – such as cleaning the streets and emptying the bins – together with vital support for the most vulnerable, including older people, children and families in

need, and disabled people. The financial impact of the increase will be minimal – the proposed 1.99% increase in basic Islington council tax and the 2.00% adult social care precept in 2020/21 equates to an additional 90p per week for a Band D property, and a further increase of 1.99% in 2021/22 and in 2022/23 would equate to an additional 47p per week in each year. The increase will have a socio-economic impact and will affect elderly residents. However, we will continue to support and protect the most vulnerable groups: foster carers are exempt from paying Council Tax, older people will continue to receive £100 discount, and families struggling on low incomes (including single parents, disabled people, and BME families) can apply for a significantly reduced rate through our Council Tax Support Scheme. The average increase for working age council tax support clients will be 8p per week in 2020/21 and 4p per week in 2021/22 and 2022/23.

Increased capital borrowing

The Capital borrowing growth proposal is to generate an additional £10m of capital, funded by external borrowing. The estimated revenue contribution to support this borrowing is £694k. If the proposal is supported, further work would be required to finalise the additional capital programme and plan delivery timescales. It is unlikely that all schemes would be live during 2020/21, so in practice the cumulative total is likely to be incurred across two financial years. The work funded by this proposal should have a positive impact on residents across Islington. In particular, it will aim to tackle and resolve a number of known backlog and delivery delay issues which have in some cases negatively impacted on residents.

Policy and equalities

The Equalities and Policy growth proposal would support the development of a new function to lead the Council's work on policy and equalities as part of the new Chief Executive's Delivery Unit. The initial funding proposal would enable a key first step towards establishing this function. It would support the recruitment of a new leadership role – Head of Policy and Equality – as well as providing a £20k fund to support the shaping of a second Fairness Commission in 2020/21.

The establishment of a policy and equalities function will have a positive impact on staff and residents, particularly those in under-represented groups, enabling the Council to strengthen its equalities strategy, undertake a second Fairness Commission and progress its work to make Islington a fairer place.

5. Child poverty and socio-economic disadvantage

The latest data indicates that Islington has the fourth highest proportion of children living in income-deprived households in the country. Although we are making progress in this area, households with certain characteristics remain over-represented in local child poverty figures.

The table below shows those proposals where there is a potential impact, both positive and negative, in relation to those that are less well-off.

Characteristic	Savings Proposals
Lower socio-economic groups	Council Tax Children's Early Help Adults Learning Disabilities Public Health Lifestyle Temporary Accommodation Environment & Regeneration income Library space Telecare

Characteristic	Growth Proposals
Lower socio-economic groups	Housing Needs Specialist support Antisocial Behaviour Capital Borrowing Establishment of Policy and Equalities Function Employment and Skills for Young Adults

Poorer residents tend to be heavier users of council services and so may experience disruption with the introduction of new delivery models, although our council tax support scheme and resident support scheme will protect the most financially vulnerable. Though proposals have been prepared with an emphasis on prevention and efficient use of resources, careful planning and monitoring is in hand to manage changes.

6. Human Rights and Safeguarding

Human Rights

It is unlawful for the council to act in a way that is incompatible with a European Convention right (unless the council could not have acted differently as a result of a statutory provision).

An interference with a qualified right (e.g. the right to respect for private and family life) is not unlawful if the council acts in accordance with the law and the interference is necessary in a democratic society.

In deciding whether the interference is necessary, the law applies a proportionality test, including whether a fair balance has been struck between the rights of the individual and the interests of the community.

Implications for safeguarding in Adult Social Care

Proposals outlined in this document build on the Council's work on Making Safeguarding Personal (MSP). MSP is enshrined in the Care Act 2014 and the Pan London Safeguarding Adults Policies and Procedures. MSP puts the person at risk of harm or abuse at the centre of decisions and actions about them. Just like the Strengths Based Practice approach for general social work activities, MSP respects that adults often bring ideas and solutions which will work best for them and the outcomes they need support in achieving. This means that safeguarding adults continues to be integral in the work we are undertaking to really embed strengths-based practice. Ensuring vulnerable adults are safe and focusing on wellbeing is a core element of strengths-based practice and ensures there is consistency in approach whether we are working with a vulnerable person on a support plan or a safeguarding plan.

The Council is preparing for the proposed changes to the Mental Capacity Act (MCA). Currently, it undertakes a large number of statutory assessments under the MCA, called Deprivation of Liberty Safeguards assessments. The process for these assessments is tightly overseen by the Council and we will continue to work with our partners in hospitals, care homes and other settings to ensure that we continue to provide an excellent service in authorising lawful deprivations of liberty of people who lack mental capacity where it is in their best interests to reside in a place for care or to keep them safe from harm.

Implications for safeguarding in Children's Services

Safeguarding children is about protecting them from maltreatment, preventing their health and development being impaired, ensuring that they grow up in environments which provide safe and effective care and taking action to enable all children to have the best outcomes. The mitigation identified for each proposal reduces very significantly the risk of poor safeguarding practice. The council's mitigation should include not adopting any policy where safeguarding practice is adversely affected. The proposals put forward have been tested against effective safeguarding practice. The proposal to employ additional social workers in the Child in Need service will provide an even stronger safeguarding focus, building on a model of effective independently audited practice. A broad range of quality assurance measures are already in place and will continue to be monitored and responded to robustly.

7. Staffing Impacts

Many of the proposals will have staffing implications which cannot yet be fully determined but may include changes to current roles or potential risk of redundancy. Our established organisational change process ensures we support all of our staff through this change. Where restructures are proposed we carry out a comprehensive Staffing Impact Assessment that identifies the implications for those with protected characteristics and finds ways to mitigate accordingly.

Where a redundancy situation is possible, we will take a number of steps including: -

- not filling vacancies in advance of a restructure so as many opportunities as possible are available to our existing staff
- using our redeployment process to help staff at risk find suitable alternative employment within the council
- considering alternative options to redundancy such as early retirement, flexible working or other 'working differently' options.
- Stress management support and counselling services will be offered to staff through the Employee Assist Programme to help them cope with the additional pressures that structural change may bring.

We have an ongoing commitment to making Islington an employer of choice and are Timewise accredited, supporting flexible working opportunities available where possible, including condensed hours, flexible start and end times and part time working.

A number of the proposals outlined in this document involve the deletion of management roles. As well as reviewing the individual impact of each of these proposals, the Council has also reviewed the cumulative impact. The majority of the posts proposed for deletion are vacant and have been for some time. Following reallocation of leadership responsibilities these posts are no longer required. There is no identifiable impact on residents.

The Council is committed to a workforce that is representative of the borough at all levels and will continue to look for new ways to improve progression routes for staff and equip them to be senior managers of the future. We also encourage BME staff and women to take up the coaching, mentoring and career development opportunities already available in the council. We will continue to promote our staff equality forums as a way of engaging with staff and working together to continually improve their experience of working in Islington.

Annex A: Public Sector Equality Duty

Section 149 of the Equality Act 2010 provides that:

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

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

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

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

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

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

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

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

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

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

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

(a) tackle prejudice, and

(b) promote understanding.

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

(7) The relevant protected characteristics are —

- age
- disability
- gender reassignment

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

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

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

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

(9) Schedule 18 (exceptions) has effect.

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**Environment and Regeneration
Town Hall, Upper Street, N1 2UD**

Report of the Executive Member for Environment and Transport

Meeting of:	Date:	Ward(s):
Executive	16 th January 2020	Bunhill

Delete as appropriate:	Non-Exempt
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THE APPENDICES TO THIS REPORT ARE NOT FOR PUBLICATION

SUBJECT: FINSBURY SQUARE

1. Synopsis

- 1.1 This report provides information in respect of an innovative proposal from Hondo Enterprises Limited for the redevelopment of the underground space at Finsbury Square and the restoration of the public square and open space. Hondo Enterprises own AG Finsbury Square BV, the leaseholder of the car park space underneath the square. The report should be read in conjunction with exempt Appendix 1.
- 1.2 Prior to receiving Hondo's proposal, a Finsbury Square Task and Finish Group (TAFG) was established with the overall aims of exploring opportunities for the creation of a first class square and maximising income. The Group was Chaired by the Executive Member for Environment & Transport and included the Executive Members for Finance, Performance and Community Safety; Inclusive Economy and Jobs and Housing and Development. The first meeting took place in December 2016 and several further meetings were held throughout 2017 and 2018.
- 1.3 The Hondo proposal was first suggested to Council officers in 2017 and could potentially lead to the regeneration of Finsbury Square and convert the car park into commercial, retail and leisure use at no cost to the Council, including the restoration of the open space. This scheme represents a potentially viable opportunity taking into consideration the complex property and legal arrangements associated with the site. Following the steer given by the Task and Finish Group, officers have been in discussion with the leaseholder of Finsbury Square regarding their development proposals and the potential for a revised lease with the Council.
- 1.4 As a result, the Council appointed a property consultancy (Knight Frank) to advise on the proposal and negotiate Heads of Terms on behalf of the Council for a Conditional Agreement with the leaseholder to undertake the Development on the basis of an agreed Development

Agreement and new head-lease.

- 1.5 Reports were presented to CMB on 23rd July and 27th August 2019 to present the latest position, further ideas and proposals were suggested to be considered for inclusion into the Heads of Terms and where appropriate, those changes have been incorporated.
- 1.6 Therefore, it is considered that the project can now proceed to the detailed design, consultation and pre-application planning phase. From the leaseholder 's perspective this is time critical given that the under lease of the car park contains a break clause which the leaseholder can only exercise up until 31st December 2020.

2. Recommendations

- 2.1 To note the proposal from Hondo Enterprises to Finsbury Square to redevelop the underground car park and open space as shown in the indicative outline design CGI (attached as exempt Appendix 1a);
- 2.2 To note that a Task and Finish Group was established chaired by the Executive Member for Environment and Transport and involving other Executive members and officers to consider the proposal and options for the redevelopment of Finsbury Square;
- 2.3 To note the Heads of Terms negotiated with AG Finsbury Square BV (attached as exempt Appendix 1b) and agree to delegate authority to the Corporate Director for Environment & Regeneration to make any amendments to and finalise the Heads of Terms following consultation with the Executive Member for Environment & Transport;
- 2.4 To agree to the Council working in partnership with Hondo Enterprise and to create development plans for Finsbury Square Open space and the enhanced use of the underground space including public consultation for the Council's approval and the commencement of pre-application planning discussions;
- 2.5 To note the development pre-conditions that must be satisfied in order for the developer to proceed (as detailed in section 3.12.1) and agree to enter into a Conditional Agreement with AG Finsbury Square BV in order to support the submission of a planning application;
- 2.6 To note that the Council's costs to including will be met by Hondo Enterprises including all reasonable legal costs.

3. Background

- 3.1 Finsbury Square is located in Islington on the northern fringes of the City of London. It is a designated open space. One side of the square comprises a grassed bowling green surrounded by a paved area with benches. The other side is laid out as a lawn. The two sides are divided by single storey buildings comprising a restaurant, toilets and bowling facilities. Beneath the square is a car park operated by National Car Parks Limited (NCP). Land use in the vicinity of the square is predominantly offices but with a hotel and some retail and food and drink.
- 3.2 The square is a well-known local amenity for residents and office workers. However, the square requires renovation as recent high-quality developments in the locality highlight the widening gap between the condition of the square and its vicinity. The square is in relatively poor condition due to lack of investment and blight caused by the hardstanding areas that used to comprise of two petrol stations and the operation of the underground car park. The current layout and condition constrain the utility of the square which, at 0.8 hectares (1.986 acres) should provide significantly greater amenity, value and income.

3.3 **Land ownership**

The Council owns the freehold of Finsbury Square. The freehold was originally acquired by the Council's predecessor, Finsbury Metropolitan Borough Council, from the Church Commissioners in August 1956.

3.4 The underground garage and car park, two disused petrol stations and the ramps are the subject of a 99-year lease commencing on 18 December 1961 and expiring in December 2060. The lease has been assigned on several occasions and most recently to AG Finsbury Square B.V. Under the lease, the Council receives rent equal to one tenth of the net trading profits in each calendar year derived from the car park business carried on the demised premises. The average rent received is around £70,000 per annum.

3.5 A deed of covenant between Finsbury Metropolitan Council and the Church Commissioners in relation to the above lease, requires the council to pay to the Church Commissioners a sum equal to one half of the rent received by the council from the lessee pursuant to the above lease. As a result, the council is only securing a net rent of around £35,000 per annum.

3.6 There is an under lease of the underground car park from AG Finsbury Square B.V to NCP Ltd for a period of 34 years 11 months commencing on 29 June 2002.

3.7 **Development proposal**

The Council was approached by Hondo Enterprises Limited with a proposal for the redevelopment of the underground space at Finsbury. Hondo Enterprises own AG Finsbury Square BV, the leaseholder of the underground space. Details of the proposal are set out in exempt appendix 1.

3.8 The proposal also involves the refurbishment and improvement of the public open space. Overall, there would be a small increase in the open space area.

3.9 Hondo Enterprises presented their proposal for Finsbury Square to officers and executive members. The latest indicative outline plans for the proposal are attached as exempt appendix 1 to this report and a CGI of what the square might look like is attached at exempt appendix 1a It should be noted that at this stage, the design is an indicative proposal that formed the basis of the discussion with the Task and Finish Group. The table at exempt appendix 1c shows a benefits statement of how the proposals might meet the core objectives set out in the council's Corporate Plan.

3.10 It was agreed that that the development proposal from the leaseholder merited further consideration by the council. Previous development proposals for Finsbury Square since 2000 have not been taken forward. Those proposals were from developers with no legal interest in the square and floundered because the developers were unable to raise sufficient finance. However, significant redevelopment in the vicinity of the square in recent years and the forthcoming Elizabeth line through Farringdon and Liverpool Street may make the development of the underground more attractive for a developer. Accordingly, Knight Frank have been instructed on behalf of the council to review the current proposal and to negotiate detailed Heads of Terms for the regeneration of Finsbury Square.

3.11 **Heads of terms**

The main provisions of the Heads of Terms are detailed in exempt Appendix 1. and the latest version of the Heads of Terms negotiated by Knight Frank on behalf of the council with the developer's property consultants (Cushman and Wakefield) are attached as exempt Appendix 1b to this report. It should be noted that the Heads of Terms (apart from the confidentiality

term and the developer meeting the council's reasonable professional costs in respect of the transaction up to a cap to be agreed, are not binding on the Council and the developer and are subject to negotiation and execution of the transactional documentation.

The council would enter into a conditional agreement with AG Finsbury Square BV (the 'Developer') in respect of the redevelopment of Finsbury Square. The development will not proceed unless all the conditions precedent are satisfied within an agreed period whereupon the Developer may serve a Development Notice on the Council that it has satisfied all those conditions and intends to commence the development.

Conditions precedent

The conditions precedent are:

- i. implementable planning permission for the approved development has been issued and all other consents are in place;
- ii. the development plans have been approved by the council as freeholder;
- iii. completed section 106 planning agreement;
- iv. the Developer has satisfied the Council that it has or will obtain vacant possession and acquired any necessary third-party rights to enable the development to proceed;
- v. the Developer has satisfied the Council that it has the necessary funding in place to undertake and complete the development;
- vi. the Developer has satisfied the Council that it will be able to provide the Council with a guarantee in respect of the costs of the work; and
- vii. the Developer elects to undertake the development.

3.12 Refurbishment of the Open Space

The Council, in its capacity as the landowner will be fully involved in the evolution of the proposed development and will be responsible for approving the planned development before a planning application is submitted to the council as local planning authority. Accordingly, the council will approve the plan and design for the refurbishment of the open space. It should be noted that the Council cannot unreasonably withhold its consent.

It is presently envisaged that the open space works will be carried out by the Developer as part of the main building contract. Consideration was given to the council appointing its own contractor to undertake the open space works. However, the council accepted that it is not feasible to have two contractors on the site each responsible for different aspects of the development.

The procurement of a building contractor by the developer will be subject to competitive tendering albeit without an OJEU advertisement and the developer has agreed not to appoint a contractor that is unable to meet the council's blacklisting requirements.

The Council's external solicitors are of the view that the requirements of the Public Contracts Regulations 2015 will not apply to the appointment of a developer or building contractor to carry out the developer relying on the 'protection of exclusive rights' exemption in regulation 32. An opinion will be sought from Leading Counsel to confirm their view.

3.13 Best Consideration

For any transaction to proceed it is necessary for the Council to be satisfied that it is receiving best consideration in respect to any legal interest granted to facilitate the proposed development. Accordingly, the council must be satisfied that it will be receiving best

consideration in respect of the proposed grant of a new lease to the developer to facilitate the proposed redevelopment scheme for Finsbury Square.

As mentioned above, the council have been advised by Knight Frank who are satisfied with the assumptions made on behalf of the developer in the development appraisal for the project.

An opinion will be required from Knight Frank to the effect that the development proposal and terms of the new head lease represent best consideration for the council for the purposes of section 123(2) of the Local Government 1972

3.14 **Milestones**

The key milestones for the project are:

- Signing of the Heads of Terms
- Negotiating and entering into legal documentation including conditional agreement and agreed form of new head lease and development agreement
- Developer applying for and obtaining planning permission for the redevelopment
- Developer satisfying the conditions precedent
- Developer serving the development notice (intention to carry out the approved development)
- Council granting the new head lease to the developer
- Developer carrying out and completing of the works to the underground space and ancillary surface works
- Developer carrying out and completing the works to the public open space
- Developer handing the public space back to the Council.

A draft programme from Hondo for the initial community engagement and planning programme will be finalised pending the decision by Executive.

3.15 **Consultation**

Under the Heads of Terms, in evolving the development, the Developer will consult with stakeholders and address and effectively respond to public and community concerns. The Council, as freeholder, will approve the planned development.

Given the extensive changes proposed to the square and the underground space and, in order to satisfy itself over the likely acceptability of the Developer's development proposals, the Council, as owner with responsibility for maintaining the square as a public open space will need to undertake a consultation exercise which will involve consulting with the public that use the square and also relevant stakeholders including the Friends of Finsbury Square, English Heritage and the Church Commissioners.

3.16 **Risk**

A project of this scale and complexity will by its very nature involve a number of areas of risk. Insofar as practicable risk will be managed through the way in which the delivery mechanism is

structured. The main risks associated with the delivery of the project are set out in exempt Appendix 1.

3.17 **Options Appraisal**

The following option appraisal was discussed by the Task and Finish Group and demonstrates that the Council has considered a breadth of options for achieving the outcomes outlined above.

3.17.1 **Do nothing**

The current poor quality of the Square would remain, income would not be maximised and there would be an adverse impact on asset value.

3.17.2 **Short term - Increasing event days**

Under the Town and Country Planning General Permitted Development Order, the land cannot be used for events on more than 28 days in any calendar year and allows for the siting of removable structures in connection with that use. Accordingly, increasing the number of event days beyond this limit to increase hiring income to the Council would require planning permission.

Parks and Open Spaces are responsible for the day to day operation of Finsbury Square and recently applied for planning permission to increase the number of event days from 28 to 240 days a year, though following wider discussions with elected members, this proposal has been dropped.

3.17.4 **Medium Term - Refurbish open space**

The amenity space would be improved and the Square would be more visually appealing. S106 funds may be available to offset the cost but there are potential planning issues and the current state of the buildings would persist, with income and asset values as with the 'do nothing' option above.

The possibility of replacing the bowling grass lawn with a synthetic surface could be funded from S106 and would extend the bowling season, save in maintenance costs and make it easier to hold events and generate more income, but may also incur reputational damage with the bowls community.

Another option for the grassed open space could be refurbishment alongside a reduction in size, whilst being interspersed with planters and benches that are moveable for events. This would save on maintenance costs but may not be popular with office workers and residents during the summer.

Substantially improving the existing grassed surfaces would require significant investment into the soil structure and the installation of a sprinkler system, itself requiring an above ground water tank that may need planning consent. There would also be increased ongoing revenue costs to maintain the lawn areas to the expected standards. Increasing the level of events may also require an annual re-turfing.

3.17.5 **Medium Term - Refurbish existing buildings**

The estimated cost of this is £250k (some S106 may be available) with potentially £45k annual income from the restaurant, though potential income would not be maximised.

3.17.6 Medium Term - Refurbish open space and develop new surface building on existing footprint

Improving the open space and constructing a new building on the existing footprint would cost around £500k and help income opportunities, including increasing the annual income from the restaurant to £80k. However, whilst cheaper and quicker, it may be considered a short-term solution, and building on the existing footprint misses a potentially better opportunity and may limit market demand to kiosk type operators. There is also a potential planning risk.

3.17.7 Medium Term - Refurbish open space and seek permission for greater quantum of commercial space

This option would help generate higher levels of income and create a building more in keeping with market demands, raising the profile of the Square as a destination point. Potential income from a 6,000 sq feet restaurant on 2 levels could be £450-500k, though development and construction costs could be around £2.5m. However, such a rebuild would be affected by the shafts serving the underground car park which are within the lease of that space.

Whilst there is a planning risk, if no deal is forthcoming on the carpark, this could be a good opportunity to refurbish the open space and generate significantly more income.

3.17.8 Medium Term - Demolish and remove disused Petrol stations

The petrol stations are within the lease of the underground car park and therefore negotiations with the lessee would be required. There may be contamination of the ground and as alluded to above in 3.12, the Finsbury Square Act may make their removal problematic.

3.17.9 Medium Term - Acquire Church Commissioner's interest

Details are set out in exempt Appendix 1

3.17.10 Medium Term – Acquire lease of underground space

Details are set out in exempt Appendix 1.

3.17.11 Long Term - Work with existing leaseholder and negotiate development agreement (new lease and commercial terms etc) for redevelopment of underground space.

4. Implications

4.1 Financial implications:

The financial implications are set out in exempt Appendix 1.

4.2 Legal Implications:

The legal implications are set out in exempt Appendix 1.

4.3 Environmental Implications

The potential redevelopment of the Square presents an important opportunity to redevelop the open space to create a high-quality public realm that better serves the needs of its users and the local community. The condition of the square currently is very poor and the intensity of use that the site gets means that the lawn areas are very hard to maintain and sustain. The proposals would protect the current amount of open space and indeed increase it slightly.

The current underground car park would be replaced with a mixed-use development that would mean less cars coming to the square to park helping to improve local air quality. The planning process for the redevelopment will require an assessment of the ecology of the site and potential for enhancements. There will also be a thorough assessment of the sustainability of the development and how it might contribute to the Council's commitment to a Carbon neutral borough by 2030.

4.4 Resident Impact Assessment:

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

An assessment of the impact of the potential redevelopment has been carried out against the Council's Corporate Plan, *Building A Fairer Islington* and the Council's six core objectives. This is set in in exempt Appendix 1c.

A full RIA will be completed as the development proposals evolve and before the Council, as landowner gives its approval to the application for planning permission.

5. Reasons for the decision:

- 5.1 Finsbury Square is in need of attention given its poor condition and the impression that creates in the context of its location close to the City. The development proposal from Hondo Enterprises on behalf of AG Finsbury Square BV, the leaseholder of the underground space, has been evaluated and reviewed by Knight Frank. Officers recommend taking the proposal forward as it represents the most realistic option for the council to achieve its objectives of improving Finsbury Square and generating increased income whilst representing an acceptable level of risk to the Council.

Signed by:



Councillor Rowena Champion
Executive Member for Environment and
Transport

Date 08.01.20

Appendices (exempt)

- Appendix to report (Appendix 1)
- Design CGI (Appendix 1a)
- Head of Terms (Appendix 1b)
- Benefit to the Residents and support of the Corporate Plan (Appendix 1c)
- Revised Financial Appraisal (28th October 2019) (Appendix 1d)

Background papers:

None

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Report of: Executive Member for Health and Social Care

Meeting of:	Date:	Ward(s):
Executive	16/01/2020	All

Delete as appropriate		Non-exempt
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SUBJECT: RESPONSE TO THE RECOMMENDATIONS OF THE HEALTH AND CARE SCRUTINY COMMITTEE ON GP SURGERIES

1. Synopsis

- 1.1 In July 2019, the Executive received a report from the Health and Care Scrutiny Committee on GP surgeries in Islington. The Committee had considered the sustainability of general practice in the borough, and the opportunities for supporting and strengthening its sustainability in the context of rising demand, changing patterns of need, and significant population growth. In its report to the Executive, the Committee made ten recommendations covering a range of areas, including GP premises, workforce development and retention, technological innovation and access to GP services. This report sets out the response by the Executive to the Committee's report and recommendations on GP surgeries, which have been developed in close partnership with Islington CCG.

2. Recommendations

- 2.1 To welcome the findings of the GP Surgeries Scrutiny review.
- 2.2 To agree the responses to the recommendations of the Health and Care Scrutiny Committee, as set out in section 4 of this report.
- 2.3 To agree that officers report back on progress to the Health and Care Scrutiny Committee in 12 months' time.

3. Background

- 3.1 During 2018/19, the Health and Care Scrutiny Committee undertook a review of the sustainability of general practice in Islington, in the context of rising demand, changing patterns of need, and population growth.
- 3.2 The Committee received evidence about a range of service developments that have been or are being implemented to support increased capacity in primary care and strengthen future sustainability, including: social prescribing; primary care 'at scale'; integrated care and interfaces with other services; digital and technological advances; planned developments in the primary care estate; and approaches to both attracting new workforce into Islington and supporting the existing workforce.
- 3.3 The Committee considered a wide range of evidence in relation to GP surgeries in the borough and noted a number of key factors, including: the ageing profile of GPs who work in the borough; changing expectations of a younger generation of GPs; pressures on general practice associated with demographic growth and change; the need to develop more integrated networks of staff working across primary care and beyond; and the need to build resilience amongst Islington's GP community. In addition, the Committee noted how the increasing provision of a broader range of services and support in general practice, such as social prescribing, physiotherapists, and practice-based pharmacists, can assist in alleviating the workload and 'free up' GP time/capacity in order to improve access to GPs. The Committee also welcomed the development of digital technology applications that should assist patients and GPs in providing more accessible and efficient delivery of services.
- 3.4 The recommendations in the scrutiny committee's report seek to build on and support some of these issues and service developments.

4. Response to Scrutiny Committee recommendations

- 4.1 **Recommendation 1. That given that a number of GP Surgeries are at present in ageing premises, and that GP services are provided from a number of different locations, the CCG/Islington GP Federation should work to establish integrated networks of GP surgeries, providing a wider range of facilities and services for patients.**

The revised national GP contract 2019/20-2023/24, includes an additional service specification (a Directed Enhanced Service) that practices may opt to provide, which requires groups of practices to work together in Primary Care Networks (PCNs). PCNs are expected, over the five year contract term, to be collectively accountable for provision of a range of services. This will facilitate joint working across primary care practices and premises.

All practices in Islington have opted to provide the Primary Care Networks Directed Enhanced Service, and have formed into four Primary Care Networks. A Clinical Director has been appointed to each Network and will oversee the development of an expanded range of services and greater integration with other health, care, and voluntary sector services.

- 4.2 **Recommendation 2. That in relation to recommendation 1 above, the CCG/Islington GP Federation should consider, when looking at the development of integrated networks, establishing a closer working relationship of GPs in the borough, the**

physical expansion of premises where feasible, relocation of existing premises to larger sites, and remodelling of premises/sharing services to maximise clinical use. This should be done in liaison with the Council Planning Department to ensure that where new housing developments are planned in the borough, premises are allocated for GP provision, where this is necessary.

Recommendation 3. That, due to demographic changes taking place in the borough, there is a need to ensure GP surgeries are situated in the right locations, and have the facilities available to cope with an ageing population. The CCG should work with the Islington GP Federation, North Central London, and the Council planners to ensure that they are aware of local housing developments/population trends that may impact on GP services in the borough.

Islington CCG has developed a strategic estates plan for Islington that identifies areas of need and opportunities for improvement. This has been incorporated into a Strategic Estates Plan for North Central London (NCL) that has been rated 'good' by NHS England. The 5 Boroughs in NCL (Barnet, Camden, Enfield, Haringey and Islington) are currently developing Estates Locality Planning, which involves partners across the NHS and local authority (including planning, new homes team, adult and children's services leads). This process will identify 'hotspots' for potential reorganisation of how services are delivered and located (optimisation of current estate) as well as areas where partners can work together to realise new developments, that can deliver both new and improved primary and community health centres alongside new affordable housing.

The CCG Primary Care team has good links with Islington Council planners, the new homes team and also public health, who provide valuable information on demographic growth and new developments within the Borough. An Islington Local Estates Forum (LEF) is being established, after disbanding the joint Haringey and Islington LEF earlier this year.

Islington and Haringey Councils and Islington and Haringey CCGs have also been successful in bidding for funding from the One Public Estate programme. This funding will be used to develop feasibility studies for several sites in Islington where the NHS and Local Authority can work together to deliver new and improved primary and community health centres along with new affordable housing.

The CCG has also been successful in bidding to the Estates and Technology Transformation Fund (ETTF), which is a national capital fund, in order to support the development of new premises for Andover Medical Centre.

The CCG is also working with property owners of existing GP premises in the borough to bid for NHS Improvement Grant funding, which can be used to make internal improvements and to build extensions. The CCG also receives proposals from landlords regarding extensions to GP premises that the landlord wishes to fund. These proposals also require consideration by the CCG, and they have an impact on CCG budgets via increased rent. The CCG assesses the strategic fit and value for money of these proposals before approving them.

- 4.3 **Recommendation 4. That due to recruitment/retention problems of GPs, and the fact that a significant number of GPs in the borough will be retiring in the next 10 years, the work/life attractions of Islington as a location be advertised, in order to attract younger GPs and clinical staff. The Committee noted that the high cost of housing / cost of living in London may however be a deterrent to recruitment.**

There are a number of pieces of work aiming to increase recruitment and retention of GPs in Islington; this local work is also supported and consolidated by the North London Partners (NCL) Workforce Plan.

In Islington, the GP Federation has been running the Newly Qualified General Practitioner Retention Scheme since 2018. Participating GPs receive leadership sessions and 1:1 coaching, and work on projects within the Federation alongside sessions at a local practice. This programme is designed to highlight the wide range of opportunities available in Islington, and the majority of recruits will stay in the Borough beyond the end of the programme. Looking forward, the Federation plans to establish an ongoing retention programme, in addition to working closely with the local Community Education Provider Network (CEPN) (in the process of being renamed the “Training Hub”) to coach and mentor newly qualified GPs.

At NCL-level, a SPIN programme (Salaried Portfolio Innovation Scheme) has recently been established, to offer recently qualified GPs a range of innovative salaried posts across the five boroughs, to highlight the work/life attractions of Islington and the other NCL boroughs. This scheme builds on the successful fellowship programmes that have been running in the Borough for the last few years. Islington also supports GPs to return to work through the financial support available via the national “GP retention scheme”.

The CCG is currently working closely with the Islington GP Federation and CEPN to consider how the recommendations set out in the recently published NHS England and NHS Improvement retention toolkit can be implemented. This toolkit supports consideration of retention opportunities and interventions for GPs and the wider primary care team (including practice nurses) at all career stages. Tasking forward these NHSE/I recommendations will require work at individual staff member, practice, network and system levels – continuing and adding to the aforementioned work.

- 4.4 **Recommendation 5. That the Committee noted that many younger GPs have indicated that they wish to have more flexibility and variety in their careers, and younger nurses wish to pursue more career development. The Committee are of the view therefore that there should be increased development of team working in GP practices, such as the recruitment of advanced care practitioners, pharmacists, physician associates, based in practices, and there should be more of a focus on provision of care as a team and developing a more holistic approach. The CCG should continue to work towards this goal, and to investigate other new ways of working to encourage and develop recruitment to GP practices.**

Through the CCG’s engagement with a scheme offered and part-funded by NHS England, Islington GP Federation have recruited a team of 13 practice-based pharmacists, who work as a shared team across practices in Islington. Some practices have also recruited their own pharmacists to work on site, and there are some physicians associates already in post. The Islington GP Federation has also developed a team of ‘super-administrators’ who are able to undertake some of the administrative tasks that were previously undertaken by GPs, particularly coding of clinical letters into clinical records.

Islington’s Training Hub (formerly known as CEPN) also provides access to trainee Nurse Associate schemes and post qualification support for physicians associates.

The new GP contract provides part-funding over five years for a range of new primary care posts. In 2019/20 further practice based pharmacists will be recruited along with

social prescribing link workers (see below). In future years, this will be expanded to physiotherapists, physicians' associates and community paramedics. The experience of Islington GP Federation in acting as host employer for the practice based pharmacists means that Islington is well placed to maximise the value of these new posts, recognising that good supporting infrastructure is required to enable individuals to operate effectively. The funding available via the national GP contract is solely to meet a percentage of the salary costs of these new posts, therefore putting in place the supporting infrastructure will require local resourcing.

In addition, as Primary Care Networks develop, wider community services will increasingly be structured to 'wrap around' primary care. There are existing examples of this, for example with practice based mental health teams provided by Camden and Islington Foundation Trust, based in general practices.

4.5 Recommendation 6. That there should be consideration given to common terms and conditions for practice nurses, to enable more movement between surgeries, so that this will create increased job opportunities/job satisfaction for nursing staff. This will be beneficial in recruiting and retaining nurses in the borough in the short and longer term.

North Central London CCGs are currently working with the Londonwide Local Medical Committee to draft some recommendations on this issue across London. It is essential to take a regional view on this work to avoid a competitive market across the different boroughs. Some national guidance is already available, following work by the Academic Health Science Network in South West England, so it is hoped that the London guidance will build upon this. Other initiatives are also being implemented, including improving access to continuing professional development (CPD), peer support and leadership opportunities.

4.6 Recommendation 7. That there is a need to further develop the use of digital technology to support new ways of working in primary care. In addition to those initiatives already being undertaken, the development of online consultations should be further developed, and support should be given to the North London Health Information Exchange initiative, which will allow clinical staff to view integrated records from across provider organisations.

The North Central London CCGs have jointly funded a Digital Programme Team to implement a number of work streams. Of particular relevance to general practice are:

- The development of online consultations, for which a provider (doctorlink) has been appointed and is currently rolling out the required software to practices in Islington. There is a national target for online consultations to be available to 100 per cent of the population by April 2020
- 'Digital Accelerator' projects that seek to streamline the patient experience by capitalising on digital offers, for example, by integrating the online consultation software with the newly launched NHS App
- Digital Remote Working Solution to support GPs, primary care networks and integrated community services to access key systems such as EMIS and Docman from anywhere
- 'Voice over internet protocol' (VOIP) telephony solution integrating with EMIS enabling video conferencing and promoting collaborative working from anywhere
- 'EMIS Enterprise' solution to consolidate the current fragmented instances of EMIS across NCL which will drive down cost, streamline workstreams and help to deliver better care for citizens

- The North London Health Information Exchange which is expected to go live in Islington in October 2019.

4.7 Recommendation 8. That discussions should take place with regard to further improving access for patients to GP surgeries, with increased availability of an increased range of services at HUBS, extended access in evenings and at weekends, and provision of investment for additional facilities to provide more appointments at GP surgeries.

An Extended Access Service, which provides additional GP and nurse appointments 6.30-8pm on week days and 8am to 8pm at weekends, has been in place in Islington since 2017, and in pilot form before this as part of a Prime Minister's Challenge Fund scheme. In addition, practices in Islington have, for several years, been able to opt to provide an Extended Hours service to their own patients. This was expanded in 2019/20, with the Primary Care Networks taking collective responsibility for providing this Extended Hours service to 100 per cent of patients.

The new GP contract mandates that from April 2021 funding and responsibility for the Extended Access service will pass to the Primary Care Networks and be provided as a unified offer with the Extended Hours scheme. A national review of Access to General Practice is underway led by NHS England and is expected to make recommendations by April 2020 that will inform service provision from that date. Islington CCG will work with providers locally and across North Central London, and with patients and the public, to learn from experiences to date in providing Extended Access services and to support the PCNs in taking on this responsibility.

In addition to these national developments, Islington CCG has put in place an Improved Access Local Incentive Scheme with local GP practices, that incentivises practices to provide a greater number of appointments, with 'stretch targets' set against the Islington average number of appointments. The average number of appointments available has increased over the first year of the scheme, and the scheme will continue to be delivered and monitored for a second year.

The number of primary care booked¹ appointments (recorded as part of the Improved Access Local Incentive Scheme) has increased from an average of 68 per 1000 patients per week in April 2018 (at the start of the scheme) to an average of 75 per 1000 patients over 2018/19. So far in 2019/20, the average has increased to 76/1000, with over a third of Islington practices providing in excess of 80 appointments per 1000 patients per week.

With respect to national GP patient satisfaction data, Islington practices do perform better than the national average in terms of the percentage of patients reporting:-

- Their overall experience of their GP surgery is good
- That it is easy to get through to their surgery on the phone
- That they were offered a choice of appointment time.

There have also been improvements locally in:-

- Satisfaction with support for management of long term health conditions
- Ease of use of GP practice websites
- Satisfaction with the type and times of appointment offered
- Experience of care when your practice is closed.

¹ As opposed to available appointments.

- 4.8 **Recommendation 9. That, given that the Committee heard evidence about the benefits that have been achieved for patients through social prescribing, there should be increased development of provision in this area for GPs to link in with non-medical based services, which can provide support and develop skills and self-knowledge, in order to assist patients in managing their conditions. Evidence has also shown that social prescribing builds capacity into the health and social care system, and offers an alternative to traditional health care interventions. There is new funding provided by the national GP Contract specifically for additional social prescribing workforce, which supports this work.**

As noted in Recommendation 5, Islington GP Federation will be acting as the host employer for the additional roles and capacity that are being introduced into GP practices, including four new Social Prescribing Link Worker roles in 2019-20. Islington CCG has been working closely with Islington GP Federation, the newly appointed Primary Care Network Clinical Directors, Age UK Islington and Help on Your Doorstep, to ensure that a joined up, whole-system approach is being taken to the development of Islington's Primary Care Network Social Prescribing offer, in order to maximise the impact of these new roles and to avoid duplication and confusion. Partnership working to-date has been very positive, demonstrating the strength of existing relationships.

Islington Primary Care Networks are passionate about addressing the needs of their communities, and working with existing Social Prescribing schemes to develop their offers. This could lead to each PCN identifying a different focus area for their Social Prescribing Link Worker, at least in the initial stages, whilst resources are relatively limited. Potential focus areas include:- social crisis advice, benefits review and support, and supporting local communities to develop social assets, such as walking groups or community gardening activities. This work is still in development and will be an iterative process, based on residents' and patients' needs.

Islington CCG, and all organisations involved with Social Prescribing in the borough, are conscious that new investment into social prescribing link worker roles will create greater demand for Voluntary, Community and Social Enterprise (VCSE) sector services. The services provided by local VCSE organisations are already stretched owing to rising demand and central government funding reductions. Islington CCG and Islington Council are working closely together to ensure that local VCSE organisations remain sustainable. This will involve jointly reviewing commissioned and grant-funded VCSE provided services and working with VCSE organisations to identify where gaps/pressures are greatest and where resources are most needed.

Over the past 18 months, Islington Council, Islington CCG and other local partners have also been involved in the development of social prescribing in NCL, through membership of the North Central London Social Prescribing and Supported Self-Management Advisory Group. This group brings together colleagues from the NHS, Local Authorities and the Voluntary, Community & Social Enterprise (VCSE) sector from each of the 5 NCL boroughs. It provides a forum to share best practice in social prescribing as well as build consensus and collaborate on STP-wide priorities. This group has created:-

- system design principles for social prescribing services;
- recommendations to PCNs on developing their social prescribing offer, recruiting link workers and integrating them into the local health and care system; and
- an outcomes and evaluation framework for measuring the impact of social prescribing.

This NCL Group is also working with the NCL Digital Accelerator and NHS England to promote digital integration of social prescribing records and electronic referrals into the voluntary sector, as per Recommendation 7.

- 4.9 **Recommendation 10. That the Committee welcome the additional funding provided through the GP contract, and the development of digital and IT technology to support practices, and the Committee support the workforce projects taking place across the North Central London region. The Committee support the development of the NHS App, and the provision of 25% of appointments being made available on line, recognising that this does not remove the ability for patients to book in person or over the phone, and that any unbooked online appointments are not, therefore, 'lost'. The Committee encourages practices to consider making changes to their appointments booking systems, and to consider their triage processes, as part of their online booking process, recognising that practices already seek to ensure they have effective triage processes to ensure that patient needs are met.**

This recommendation is closely related to recommendation 7 above. The programme for rolling out online consultation to practices includes the collation of case studies from practices that have already successfully adopted online consultations, to describe how they have adjusted their appointment systems and managed their triage processes. These are being developed into communications tools for use with practices that are yet to adopt online consultations, to assist them in making any necessary adjustments to their appointment booking systems. The regional 'Empower the Person' team is also working with CCGs to understand what a good online appointment offer looks like and exploring how a number of Digital services can complement each other to offer 25% or more of appointments online.

5. Implications

5.1 Financial implications:

There are no direct financial implications arising from this report.

5.2 Legal Implications:

The Health and Social Care Act 2012 confers duties on local authorities to improve public health.

Section 12 of the ("the 2012 Act") inserted a new section 2B into the National Health Service Act 2006 ("the 2006 Act") which imposes a duty on each relevant local authority to take such steps as it considers appropriate to improve the health of the people in its area. Section 2B(3) of the NHS Act 2006 provides that such steps include providing services for the prevention, diagnosis or treatment of illness.

The 2012 Act established Clinical Commissioning Groups as the foundation of the new health system with responsibility for commissioning the majority of health services. Section 28 of the 2012 Act required all GP practices to be members of CCGs. Section 26 of the 2012 Act also inserted a new section 14R into the 2006 Act which imposes a duty on CCGs to exercise their functions with a view to securing continuous improvements in the quality of services provided to individuals, as part of the health service.

5.3 Environmental Implications and contribution to achieving a net zero carbon Islington by 2030

Improvements to general practice premises through relocation or expansion is likely to result in resource use, the generation of construction waste, and minor short term adverse impacts on air quality resulting from normal construction practices which can be mitigated

through mechanisms such as construction management plans. In the long-term, increased energy efficiency of the premises is likely to result in a small reduction in air pollution and carbon emissions. However, proposals for longer opening hours in the evenings and weekends would mean increased energy use and carbon emissions if the buildings were not converted to using renewable energy and zero emissions heating systems.

Primary care services close to where people live are likely to encourage active travel to appointments and reduce the need to travel by private vehicle, which is likely to have a small beneficial impact on air quality and carbon emissions. Access to primary care services through digital technologies reduces the need to travel to appointments entirely and will have a beneficial impact on air quality and carbon emissions.

Changes to workforce mix and alignment of terms and conditions across London are not likely to impact on air quality or carbon emissions.

5.4 Resident Impact Assessment:

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

A Resident Impact Assessment was undertaken in September 2019. The population accessing NHS Primary Care services in Islington is similar to the resident population, although some residents access primary care in neighbouring boroughs and some residents of neighbouring boroughs access primary care in Islington.

Improved access to primary care as detailed in the recommendations is likely to have a beneficial impact on all residents accessing NHS Islington primary care services. Groups such as older people and pregnant women, who tend to use NHS primary care services more frequently, are likely to particularly benefit from more access. Younger groups, who tend to prefer digital access, are likely to benefit from technological advances in accessing care.

Where GP services are relocated, expanded or improved, improvements to the physical structures is likely to improve access for disabled people.

Differences in digital literacy and inclusion, and where English is not the first language, may mean the use of and benefits from digital approaches to access/service delivery may not benefit all residents. Whilst traditional access arrangements will remain and be enhanced, any access developments in primary care will need to ensure they recognise and respond to the needs of our diverse populations.

6. Reason for recommendations

- 6.1 To respond to the recommendations of the Health and Care Scrutiny Committee review of GP surgeries.

Appendices

- Appendix 1: Resident Impact Assessment.

Background papers: None

Final report clearance:

Signed by:



Cllr Janet Burgess

Executive Member for Health and Social Care

Date: 31/12/19

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Resident Impact Assessment

Executive response to the report of the Health and Care Scrutiny Committee: GP surgeries:

Service Area: NHS Islington Clinical Commissioning Group

1. What are the intended outcomes of this policy, function etc?

10 recommendations to further support the sustainability of general practice in Islington. The recommendations cover:

- Establishment of integrated care networks
- Capacity at practices, including relocation or remodelling (2 recommendations)
- Recruitment and retention of GPs
- Recruitment of other clinical roles
- Common terms and conditions for practice nurses
- Development of digital technologies (2 recommendations)
- Increased services and opening hours at GP hubs
- Further development of social prescribing

2. Resident Profile

Who is going to be impacted by this change i.e. residents/service users/tenants? Please complete data for your service users. If your data does not fit into the categories in this table, please copy and paste your own table in the space below. Please refer to **section 3.3** of the guidance for more information.

		Borough profile (2011)	Service User profile (2019)
		Total: 206,285	Total: 262,617
Gender	Female	51%	51%
	Male	49%	49%
Age	Under 16	32,825 (16%)	37,170 (14%)
	16-24	29,418 (14%)	27,381 (10%)
	25-44	87,177 (42%)	109,123 (41%)
	45-64	38,669 (18%)	55,382 (21%)
	65+	18,036 (9%)	33,561 (12%)
Disability	Disabled	16%	No data
	Non-disabled	84%	

Sexual orientation	LGBT	No data	No data
	Heterosexual/straight	No data	
Race	BME	52%	26%
	White	48%	61%
	Not stated		12%
Religion or belief	Christian	40%	No data
	Muslim	10%	
	Other	4.5%	
	No religion	30%	
	Religion not stated	17%	

The population affected by the Executive's response to the Health and Care Scrutiny Committee's recommendations to further support the sustainability of general practice in Islington is the GP registered population, i.e. people registered with a GP. Whilst the majority are Islington residents, some Islington residents are registered with a GP in a neighbouring borough, and some patients registered with an Islington GP are resident in a neighbouring borough.

The GP registered population has an older age profile compared with the resident population. This may be in part due to an ageing population becoming more apparent between the resident population from the 2011 Census and the GP registered population from September 2019 data from NHS Digital. Older people may also be more likely to register with a GP because they tend to have more health problems compared with younger people.

There was a higher proportion of white ethnicity in the GP registered population in 2015, although no ethnicity was recorded for 12% of the population. However, in younger age groups, the proportion recorded as white was much smaller, whilst the proportion with no record was higher.

Data from the Public Health GP Dataset extracted from GP systems in 2015 show that is a bigger proportion of women in the older population, reflecting greater life expectancy compared with men.

No data on disability, sexual orientation, or religion were available from GP data.

3. Equality impacts

Age:

Older people are amongst the heaviest users of general practice as health tends to deteriorate with age. Conversely, younger adults are more likely to prefer digital access. People with long-term health conditions, and pregnant women and women with young children also access health services more than the average population in general.

Younger people are more likely to access digital healthcare technologies, conversely older people are less likely to do so. However, both digital and traditional ways of accessing primary health care will be available.

The recommendations aim for a balance between better physical access to primary care (location, condition of premises, hours of service, and digital access) that will improve access for all age groups.

Ethnicity

The recommendations aim for a balance between better physical access to primary care (location, condition of premises, hours of service, and digital access) that will improve physical access for all ethnic groups.

There may be likely to be differences in literacy/proficiency in English between some ethnic minorities and the general population, particularly among older BAME residents and among some new migrants, that may reduce access to digital technologies in health care. Any access developments in primary care will need to ensure they recognise and respond to the needs of our diverse populations

Disability

Relocated or refurbished practices would facilitate access for disabled people where premises are not currently fully accessible.

Pregnancy and maternity

Pregnant women and women with young children access health services more than the average population in general. Improvements in access to services is likely to benefit this group.

Religion and beliefs

Religion or belief is not recorded on primary care systems. Recommendations are not thought to impact on religion or belief.

Sexual orientation

Sexual orientation is not recorded on primary care systems. Recommendations are not thought to impact on access according to sexual orientation.

Gender reassignment

Recommendations are not thought to impact on access in terms of gender reassignment.

Marriage or civil union

Recommendations are not thought to impact on access in terms of marriage or civil partnership.

4. Safeguarding and Human Rights impacts

a) Safeguarding risks and Human Rights breaches

Please describe any safeguarding risks for children or vulnerable adults AND any potential human rights breaches that may occur as a result of the proposal? Please refer to **section 4.8** of the [guidance](#) for more information.

No safeguarding risks for children or vulnerable adults are anticipated as a result of the recommendations, nor human rights breaches. As NHS organisations including Clinical Commissioning Groups and contractors including general practice have robust safeguarding policies and mechanisms and all NHS organisations and contractors are expected to take a Human Rights Based Approach to delivering healthcare.

If potential safeguarding and human rights risks are identified then please contact equalities@islington.gov.uk to discuss further:

5. Action

How will you respond to the impacts that you have identified in sections 3 and 4, or address any gaps in data or information?

For more information on identifying actions that will limit the negative impact of the policy for protected groups see the [guidance](#).

No Impacts have been identified

Please send the completed RIA to equalities@islington.gov.uk and also make it publicly available online along with the relevant policy or service change.

This Resident Impact Assessment has been completed in accordance with the guidance and using appropriate evidence.

Staff member completing this form:

Signed: Ian Sandford

Date: 24/09/2019

Head of Service or higher:

Signed: _____

Date: [Click here to enter a date.](#)

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

Meeting of:	Date:	Ward(s):
Executive	16 January 2020	All

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APPENDIX 2 TO THIS REPORT IS EXEMPT FROM PUBLICATION

SUBJECT: Procurement Strategy Award for Housing, Revenues & Benefits and information@work applications

1. Synopsis

- 1.1 This report seeks pre-tender approval for the procurement strategy in respect of a new contract award for the above applications to be provided as Software as a Service (SaaS) in accordance with Rule 2.7 of the Council's Procurement Rules.
- 1.2 The contract is for a cloud-hosted service for a period of five years commencing in 2020 with the option to extend for a further two one-year periods. The report seeks approval for a direct contract award as a catalogue call-off from the Crown Commercial Service 'Data and Application Solutions' framework agreement – RM3821.

2. Recommendations

- 2.1 To approve the procurement strategy for Housing, Revenues & Benefits and information@work applications that are hosted in the cloud via G-Cloud as outlined in this report.

3. Background

3.1 Nature of the service

Northgate Public Services' (NPS) currently supply the London Borough of Islington with applications that form a complimentary suite of key line of business (LoB) software that is used by teams within Housing and Revenues & Benefits.

- 3.2 Both applications are critical to the council with the Revenues & Benefits product managing 246,793 bills and 105,636 notifications that helps the council to generate around £350m income a year together with £165m in subsidies. The Housing Management application holds data for 25,305 properties owned by the council together with personal data on 33,000 tenants and leaseholders, presenting a single view of customer engagement.
- 3.3 All three applications are currently hosted within Islington's data centre on infrastructure purchased in 2010, and significant components have reached end of life (EOL). This infrastructure is limited in its performance and does not provide the level of resilience/disaster recovery (DR) required to de-risk delivery of key council services to citizens. It is essential that we either replace and upgrade our existing infrastructure or enter into a new software as a service contract.
- 3.4 If no action is taken, then the hardware will be out of support and NPS will not be able to install future upgrades. This carries huge risks for the council as officers will not be working with current software covering the 2020/21 regulations that support the next cycle of billing processes. Nor will we be able to deliver a service that meets Housing's requirements to offer residents more on-line transactions.
- 3.5 The council's vision, for Islington Digital Services (IDS), is to deploy applications in the cloud where possible so that we can reduce the footprint in our data centre, ensure patching & compliance is maintained, have robust resilience/DR capability (by virtue of scale) and minimise our specialist infrastructure requirements. This strategy also enables cost avoidance by preventing a 5/7-year cycle of reinvestment in computing resources. This 5/7 investment in specialist infrastructure also effectively locks the council into a particular software solution (and its vendor) for a longer period (5-7 years), which is no longer considered good practice.
- 3.6 SaaS stands for Software as a Service. It is a distribution model for software, where the application is provided by a third-party provider using hosting arrangements under the suppliers control (in-house or sub-contacted to another supplier) accessed securely by users over the internet, typically through a web browser interface.
- 3.7 Under this model the suppliers engineers will perform all updates and patch management. The benefits for customers and the ability to assure delivery means that many software market leaders as well as our key suppliers have this as their preferred option, sometimes the only option.
- 3.8 **Estimated Value**
Funding will come from the existing revenue ICT budget held by IDS.
- 3.9 The council currently has a two-year support contract in place with NPS to supply Northgate Housing management, Northgate Revs & Bens, information@work and Remote Database Access (RBDA) services. The contract ends on 31st March 2021. This contract can be superseded once we commence the re-procurement under the CCS RM3821 framework and depending on when the contract is signed any upfront costs will be deducted from the first year of the new contract.
- 3.10 The software licences for all three applications have been held at current rates for the duration of the new contract, with one additional component that covers the cost of hosting

the service. The cost of the new contract over five years is shown in the two tables within the exempt report – see appendix 2.

- 3.11 The contract also includes a new 24/7 support service across all three applications, a substantial improvement over our current internal arrangements.

3.12 **Timetable**

The proposed replacement contract will begin in January 2020 to ensure the Council benefits from the recent software upgrades and hardware support.

- 3.13 The associated costs with the service offering described above are detailed above and have been discussed within Digital Services and with the Assistant Director, Financial Operations and Customer Service.

3.14 **Options appraisal**

- 3.15 **1. Do Nothing;** this is not a viable option as many of our hardware components have reached end of life and both the hardware and software will be out of support.

- 3.16 **2. Upgrade servers on premise;** this option is not viable due to a long-term commitment to purchase, manage and continue to support the infrastructure on premise at 222 Upper Street and is contrary to the council's IT objective to deliver cloud-based services where possible.

- 3.17 **3. Migrate to NPS cloud-hosted solution;** this is the recommended option. The recommended procurement route is via the Crown Commercial Service 'Data and Application Solutions' framework agreement (RM3821) which provides customers seeking complex cloud hosted solutions.

- 3.18 The framework agreement allows for the direct award of a call-off contract based on purchase from the 'Data and Applications Solutions' catalogue. This will allow the council to select the most appropriate service at the best value.

3.19 **Key Considerations – References to social value and impact on staff**

- 3.20 The application of the London Living Wage is not an issue with a cloud-hosted solution as the level of pay is greater than the London Living Wage value. This requirement is also within the existing contract under the supplier's obligation section.

- 3.21 The continued availability of these three applications will ensure officers can efficiently meet the goals of the Council, deliver services to citizens and provide flexibility as needs evolve in the borough.

- 3.22 There are no TUPE, pensions or other staffing implications identified if the proposal to award a contract for a SaaS is approved. The proposal to award a new contract will not affect IDS' current staffing establishment.

3.23 **Evaluation**

The evaluation process will be carried out by IDS' project team in accordance with the terms of the framework agreement. A contract will be directly awarded via a catalogue call-off from the Crown Commercial Service 'Data and Application Solutions' framework agreement. This is

a compliant route under the council's procurement rules. The project team consists of council officers from IDS and representatives from both Housing and Finance directorates.

3.24 **Business Risks**

This proposal is of low risk as the contract facilitates a continuation of service.

3.25 The procurement will be carried out in accordance with the terms of the Crown Commercial Service 'Data and Application Solutions' framework agreement which is a compliant route for the value of this contract.

3.26 The Employment Relations Act 1999 (Blacklist) Regulations 2010 explicitly prohibit the compilation, use, sale or supply of blacklists containing details of trade union members and their activities. Following a motion to full Council on 26 March 2013, all tenderers will be required to sign the Council's anti-blacklisting declaration. Where an organisation is unable to declare that they have never blacklisted, they will be required to evidence that they have 'self-cleansed'. The Council will not award a contract to organisations found guilty of blacklisting unless they have demonstrated 'self-cleansing' and taken adequate measures to remedy past actions and prevent re-occurrences. The adequacy of these measures will initially be assessed by officers and the outcome of that assessment will be reviewed by the Council's Procurement Board

3.27 The following relevant information is required to be specifically approved by the Executive in accordance with rule 2.8 of the Procurement Rules:

3.28

Relevant information	Information/section in report
1 Nature of the service	A new contract for Cloud hosted software as a service See paragraph 3.1
2 Estimated value	The five-year value is £2,195,945. See paragraph 3.10
3 Timetable	Nov 2019 – Direct award process commences Contract start date Jan 2020 pending approval from the Executive. See paragraph 3.12
4 Options appraisal for tender procedure including consideration of collaboration opportunities	Recommendation to procure and award via Crown Commercial Service 'Data and Application Solutions' framework agreement See paragraph 3.18
5 Consideration of: Social benefit clauses; London Living Wage; Best value;	London Living Wage will apply. TUPE does not apply See paragraph 3.19

TUPE, pensions and other staffing implications	
6 Award criteria	<p>Recommendation for direct award to supplier via catalogue call-off from Crown Commercial Services 'Data and Application Solutions' framework agreement.</p> <p>See paragraph 2.1</p>
7 Any business risks associated with entering the contract	<p>Minimal business risks as the recommended course of action is to ensure continuation of the service.</p> <p>See paragraph 3.24</p>
8 Any other relevant financial, legal or other considerations.	Not Applicable

4. Implications

4.1 Financial implications

- 4.2 The budget for this contract is part of the overall IT contracts base budget. No additional resources are required and the cost will therefore be contained within the existing budget. No further costs are expected and should they arise they will need to be met from the IT budget.

4.3 Legal Implications

- 4.4 The Council has power to procure housing, revenues and benefits, and information@work software application services under section 111 of the Local Government Act 1972 which enables the council to carry out any activity that is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions. The council may enter into contracts for such services under section 1 of the Local Government (Contracts) Act 1997.
- 4.5 The proposed contract is an IT service contract. The threshold for application of the Public Contracts Regulations 2015 (the Regulations) is currently £181,302.00 for service contracts. Contracts above this threshold must be procured with advertisement in the Official Journal of the European Union and with full compliance of the Regulations. The council's Procurement Rules also require contracts over the value of £181,302.00 to be subject to competitive tender.
- 4.6 The proposed procurement strategy is to use the 'Data and Application Solutions' framework agreement (RM3821) established by the Crown Commercial Service on behalf of various organisations, including all local authorities. The Crown Commercial Service framework was procured in compliance with the Public Contracts Regulations 2015 and OJEU advertisement. The duration of the framework is from 25th January 2019 to 24th January 2021. It is therefore available for use by the council as proposed in the report. A contract may be awarded in accordance with the provisions set out in the framework.

4.7 **Environmental Implications and contribution to achieving a net zero carbon Islington by 2030**

- 4.8 Use of cloud based hosting reduces the infrastructure footprint within the council's data centre at 222 Upper Street which enables the environmental impact to be lessened by reducing the council's power consumption and purchase of replacement hardware.

The de-commissioning of the infrastructure that is no longer required will be done ethically using the Council's IT asset disposal contract and any residual data securely wiped from the hardware.

The future upgrade of the Housing Management application facilitates channel shift by providing citizens with the option of completing more transactions on-line rather than attending council offices in person.

4.9 **Resident Impact Assessment**

- 4.10 The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 4.11 A Resident Impact Assessment was completed on 30th Sept 2019 and the summary is included below. The complete Resident Impact Assessment is appended.
No negative impacts have been identified as the procurement represents technology updates and improvements to the existing service that will provide a better experience for council staff.

5. **Reason for recommendations**

- 5.1 The procurement of a contract is required to provide continued service and development of three key back office applications used across the council.

It is recommended to award a 60-month contract, with the option to exercise two 12 month extensions, via direct award catalogue call-off from the Crown Commercial Service 'Data and Application Solutions' framework agreement' RM3821, to Northgate Public Services.

Appendices

- Appendix 1 - Resident Impact Assessment
- Appendix 2 - Financial Summary - **NOT FOR PUBLICATION**

Final report clearance:

Signed by:



Councillor Andy Hull
Executive Member for Finance, Performance
and Community Safety

8 January 2020

Date

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Appendix 1 -Resident Impact Assessment

Procurement of software as a service for housing management, revenues & benefits and information@work:

Service Area: Islington Digital Services (IDS)

1. What are the intended outcomes of this policy, function?

To procure a cloud hosted service for housing management, revenues & benefits and information@work applications.

2. Resident Profile

Council staff who use Northgate Revs & Bens and Housing Management applications.

		Borough profile	Service User profile
		Total: 206,285	Total: 1,894 staff
Gender	Female	51%	
	Male	49%	
Age	Under 16	32,825	
	16-24	29,418	
	25-44	87,177	
	45-64	38,669	
	65+	18,036	
Disability	Disabled	16%	
	Non-disabled	84%	
Sexual orientation	LGBT	No data	
	Heterosexual/straight	No data	
Race	BME	52%	
	White	48%	
Religion or belief	Christian	40%	
	Muslim	10%	
	Other	4.5%	
	No religion	30%	
	Religion not stated	17%	

No impact to resident profile.

3. Equality impacts

With reference to the [guidance](#), please describe what are the equality and socio-economic impacts for residents and what are the opportunities to challenge prejudice or promote understanding?

- Is the change likely to be discriminatory in any way for people with any of the protected characteristics?

No impact

- Is the proposal likely to have a negative impact on equality of opportunity for people with protected characteristics? Are there any opportunities for advancing equality of opportunity for people with protected characteristics?

No impact

- Is the proposal likely to have a negative impact on good relations between communities with protected characteristics and the rest of the population in Islington? Are there any opportunities for fostering good relations?

No impact

- Is the proposal a strategic decision where inequalities associated with socio-economic disadvantage can be reduced?

No impact

4. Safeguarding and Human Rights impacts

a) Safeguarding risks and Human Rights breaches

Please describe any safeguarding risks for children or vulnerable adults AND any potential human rights breaches that may occur as a result of the proposal? Please refer to **section 4.8** of the [guidance](#) for more information.

No impact to safeguarding, No impact to Human rights legislation.

If potential safeguarding and human rights risks are identified, then **please contact equalities@islington.gov.uk to discuss further:**

5. Action

How will you respond to the impacts that you have identified in sections 3 and 4, or address any gaps in data or information?

For more information on identifying actions that will limit the negative impact of the policy for protected groups see the [guidance](#).

Action	Responsible person or team	Deadline
None required		

Please send the completed RIA to equalities@islington.gov.uk and also make it publicly available online along with the relevant policy or service change.

This Resident Impact Assessment has been completed in accordance with the guidance and using appropriate evidence.

Staff member completing this form:



Signed: Michael Woolcott

Date: 04/10/2019

Head of Service or higher:



Signed: Jon Cumming

Date: 08/11/2019

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of the Local Government Act 1972.

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