

**Report of:** Executive Member for Finance and Performance

Meeting of	Date	Ward(s)
Executive	14 <sup>th</sup> January 2016	All
Policy & Performance Scrutiny Committee	21 <sup>st</sup> January 2016	
Executive	4 <sup>th</sup> February 2016	
Council	25 <sup>th</sup> February 2016	

Delete as appropriate	<del>Exempt</del>	Non-exempt
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## **BUDGET PROPOSALS 2016-17**

### **1 INTRODUCTION**

- 1.1 The principal purpose of this report is for the Executive to recommend proposals in respect of the council's 2016-17 budget, as the basis for setting the 2016-17 budget and council tax. The Policy and Performance Scrutiny Committee will review the proposed budget at its meeting on 21<sup>st</sup> January 2016 and its comments will be taken into account in setting the final budget and level of council tax at Council on 25<sup>th</sup> February 2016.

- 1.2 The contents of this report are summarised below:

**Section 2** sets out the recommendations.

**Section 3** sets out the 2016-17 General Fund revenue budget and Medium Term Financial Strategy (MTFS).

**Section 4** details the Housing Revenue Account (HRA) for 2016-17 and its MTFS.

**Section 5** details the 2016-17 to 2018-19 Capital Programme.

**Section 6** will set out the Treasury Management Strategy in the final version of the budget report to be considered by Executive on 4<sup>th</sup> February 2016 and Council on 25<sup>th</sup> February 2016, following its consideration by the Audit Committee on 28<sup>th</sup> January 2016.

**Section 7** will show the detailed, statutory council tax calculations in the final version of the budget report to be considered by Executive on 4<sup>th</sup> February 2016 and Council on 25<sup>th</sup> February 2016.

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

#### **List of Appendices**

**Appendix A** General Fund MTFS 2016-17 to 2019-20

<b>Appendix B</b>	General Fund Revenue Savings 2016-17
<b>Appendix C1</b>	General Fund Fees and Charges 2016-17
<b>Appendix C2</b>	Leisure Fees and Charges 2016-17
<b>Appendix D1</b>	HRA MTFS 2016-17 to 2018-19
<b>Appendix D2</b>	HRA Savings 2016-17
<b>Appendix D3</b>	HRA Fees and Charges 2016-17
<b>Appendix E</b>	Capital Programme 2016-17 to 2018-19
<b>Appendix F</b>	Resident Impact Assessment

## **2 RECOMMENDATIONS**

### **The General Fund Budget 2016-17 and MTFS (Section 3)**

- 2.1 To agree the 2016-17 net Council cash limits as set out in **Table 1 (Paragraph 3.1.4)** and the MTFS at **Appendix A**, which include the revenue savings in **Appendix B** and revenue growth of £0.5m for investment in keeping the borough's young people safe.
- 2.2 To note the requirement to report on the number of maintained schools that have completed the Schools Value Financial Standard (SVFS) by 31<sup>st</sup> March to the Department for Education by 31<sup>st</sup> May each year. (**Paragraph 3.2.13**)
- 2.3 To agree the fees and charges policy and the schedule of 2016-17 fees and charges, and to delegate to the Corporate Director of Children's Services, in consultation with the Executive Member for Children and Families, the authority to agree new childcare charges following consultation in the summer term. (**Paragraphs 3.2.14-17 and Appendices C1 and C2**)
- 2.4 To agree the Council's policy on the level of General Fund balances and the estimated use of the Council's earmarked reserves. (**Paragraphs 3.2.19-21 and Table 3**)

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

- 2.5 To agree the balanced HRA 2016-17 budget within the HRA MTFS at **Appendix D1** and the 2016-17 HRA savings at **Appendix D2**.
- 2.6 To agree the 2016-17 HRA rents and other fees and charges. (**Tables 5-8 and Appendix D3**)

### **The Capital Programme 2016-17 to 2018-19 (Section 5)**

- 2.7 To agree the 2016-17 capital programme and note the provisional programme for 2017-18 to 2018-19. (**Paragraph 5.1, Table 9 and Appendix E**)
- 2.8 To agree that the Corporate Director of Finance and Resources applies capital resources to fund the capital programme in the most cost-effective way. (**Paragraph 5.2**)
- 2.9 To note the schemes that comprise the Capital Allowance pot of eligible affordable housing and regeneration schemes. (**Paragraph 5.3 and Appendix E**)

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

- 2.10 To note that the Treasury Management Strategy will initially be considered by Audit Committee on 28<sup>th</sup> January 2016 and then included for agreement within the final budget report to Executive on 4<sup>th</sup> February 2016 and Council on 25<sup>th</sup> February 2016.

### **Council Tax 2016-17, including Statutory Calculations (Section 7)**

- 2.11 To note that the General Fund budget has been prepared on the basis that the basic amount of council tax in Islington will increase by 1.99% in 2016-17, with, in addition, the application of the government's separate social care precept of 2.00%.

- 2.12 To note that the detailed, statutory council tax calculations and the recommendations for the final 2016-17 council tax level, including the Greater London Authority (GLA) and social care precepts, will be included in the budget report to Executive on 4<sup>th</sup> February 2016 and Council on 25<sup>th</sup> February 2016.

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

- 2.13 To note the Section 151 Officer's and the Monitoring Officer's comments in their determination of the revenue and capital budgets for 2016-17 and the basis for the level of council tax, including the Section 151 Officer's report in relation to his responsibilities under Section 25 (2) of the Local Government Act 2003.
- 2.14 To note the Resident Impact Assessment (RIA) on the 2016-17 budget. (**Appendix F**)

## **3 GENERAL FUND BUDGET 2016-17**

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

- 3.1.1 Following significant cuts in national Government funding since 2010, Islington Council has had to make savings of £150m over the five years 2011-2016. For the financial year 2016-17, there is a further budget gap of £24m to close, following the announcement of further Government cuts to the Council's core Government funding (£13m) and further net costs including inflationary and demographic pressures (£11m).
- 3.1.2 Over the four years 2016-20, Islington faces an estimated budget gap of £73m, including an estimated cut in core Government funding of £35m. Over the period 2010 to 2020, Islington will have faced a like-for-like reduction in core unringfenced government funding of revenue support grant, business rates and top-up grant of approximately 70%.
- 3.1.3 The proposed General Fund revenue budget and net revenue cash limits for 2016-17 are shown within the MTFS at **Appendix A**. The MTFS includes the proposed 2016-17 General Fund savings at **Appendix B** and also details the forecast net expenditure over the medium term, based on current knowledge and expectations. Included within the 2016-17 budget is £0.5m of new money for additional targeted support for young people most at risk of turning to gangs and crime.
- 3.1.4 **Table 1** below shows the net budget figures for 2016-17 that are included within the MTFS at **Appendix A**, for agreement as part of the recommendations of this report.

**Table 1 – Council Budget Requirement and Departmental Cash Limits 2016-17**

	£000s
<b>Departments</b>	
Chief Executive's Department	3,642
Children's Services	75,631
Environment and Regeneration	34,594
Finance and Resources	2,015
Housing and Adult Social Services	85,494
Public Health	0
Corporate and Democratic Core (CDC) / Unapportionable Central Overheads (UCO)	15,129
<b>NET COST OF SERVICES</b>	<b>216,505</b>
<b>Net Corporate items</b>	(99)
<b>NET OPERATING EXPENDITURE</b>	<b>216,406</b>
<b>Other Budget Items:</b>	
Transfer to/(from) Reserves	5,760
New Homes Bonus (net of top-slice to London Local Enterprise Partnership projects)	(11,354)
Other Corporate Grants (estimate)	(2,709)
<b>AMOUNT TO BE MET FROM CORE GOVERNMENT FUNDING AND COUNCIL TAX</b>	<b>208,103</b>

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

### **Provisional Local Government Finance Settlement 2016-17**

- 3.2.1 The Provisional Local Government Finance Settlement, announced on 17<sup>th</sup> December 2015, detailed the Council's core Government funding allocation for 2016-17. An analysis is shown in **Table 2** below.

**Table 2 – Core Government Funding 2016-17**

	<b>2016-17 Provisional £m</b>
Revenue Support Grant	52.9
Retained Business Rates	57.5
Top-up Grant	20.5
<b>Total Core Government Funding</b>	<b>130.9</b>

- 3.2.2 Overall, the council's total core government funding will be cut by £13m (9%) in 2016-17 and by £35m (25%) over the next four years.

### **New Homes Bonus Scheme**

- 3.2.3 The Council will receive an estimated £15.2m New Homes Bonus income in 2016-17, directly attributable to the number of new homes built in the borough over the past five years. It is assumed that the £3.9m top-slice of our New Homes Bonus income in 2015-16 to fund specific London Local Enterprise Partnership (LEP) projects will continue in 2016-17.

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

- 3.2.4 The Government is allowing local authorities the flexibility to raise council tax in their area by up to 2.00% above the referendum threshold for each year between 2016-17 and 2019-20 to fund adult social care services (this would raise an estimated additional £1.5m in Islington in 2016-17). In addition to maintaining the Better Care Fund at current mandated levels, the Government will make funding available to local authorities from 2017, which will amount to £1.5 billion in 2019-20, to be included in an improved Better Care Fund.
- 3.2.5 As local authorities have varying capacity to raise council tax, the Government are proposing to allocate the additional funding for the improved Better Care Fund through a separate grant to local authorities, using a methodology which provides greater funding to those authorities which benefit less from the additional council tax flexibility for social care. It is estimated that this could be worth up to an extra £11m to Islington in the period from 2017-18 to 2019-20, but further details of this will be announced over the medium-term.
- 3.2.6 The Council received a public health grant allocation of £25.8m in 2015-16. This allocation was then reduced by the Government in-year. Based on last year's reduced allocation and the control total, it is expected that the Council will receive £27.3m in 2016-17, reflecting a 2015-16 in-year, like-for-like public health grant cut of £1.7m plus an estimated further cut of £0.6m in 2016-17. The expected overall increase in grant is due to the final part-year new burden transfer of Children's (0 to 5) public health commissioning functions. However, the Government still has not yet confirmed the public health grant allocation for 2016-17. The public health savings in **Appendix B** will be used to offset the expected ongoing £2.3m pressure on the public health budget. The Public Health grant is ring-fenced for spending on public health services.

### **Children's Services Funding 2016-17**

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

be set out in three spending blocks: a schools block, a high needs block and an early years block.

- 3.2.8 The Department for Education (DfE) has committed to continuing a minimum funding guarantee in the schools block that ensures no school sees more than a 1.5% per pupil reduction in its 2016-17 budget (excluding sixth form funding and Education Services Grant) compared to 2015-16 and before the Pupil Premium is added. The DSG priorities for 2016-17 are being developed in conjunction with the Schools Forum.
- 3.2.9 The high needs block supports provision for pupils with special educational needs and disabilities up to the age of 25 and alternative provision for pupils who cannot receive their education in schools. Additional top-up funding of £92.5m has been allocated nationally by the DfE to local authorities of which Islington has provisionally been allocated £0.3m.
- 3.2.10 The early years block comprises funding for the 15 hour entitlement for 3 and 4 year olds, the most disadvantaged 2 year olds and the early years pupil premium. The rates per child for this block are being maintained by the DfE at 2015-16 levels.
- 3.2.11 The Pupil Premium is a specific grant to support disadvantaged pupils in mainstream and special schools, Pupil Referral Units, and 14 to 15 year olds in Further Education colleges. It was extended to disadvantaged 3 and 4 year olds in early years provision in 2015-16. It is estimated that total Pupil Premium funding for Islington (including Academies) will be approximately £15.8m in 2016-17, to be announced in early 2016.
- 3.2.12 Education Services Grant (ESG) – The DfE has announced indicative allocations of this grant for 2016-17, with the Council's allocation being provisionally reduced by £0.2m in 2016-17 to £2.1m in line with an overall reduction in this funding stream at a national level.

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

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

#### **Fees and Charges 2016-17**

- 3.2.14 Some fees and charges are laid down by statute and are not within the Council's power to vary locally; others are discretionary and are set with Council's approval. The Council's proposed discretionary fees and charges for 2016-17 are set out at **Appendix C1** and incorporated in the overall revenue budget. Leisure fees and charges are shown separately at **Appendix C2**.
- 3.2.15 It is the Council's policy to increase its discretionary fees and charges in line with inflation (1.0% at Quarter 3 2015, this being the quarter average) unless a variation is approved by Council or Executive. The relevant extract of the Council's fees and charges policy is set out below:

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

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

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

3.2.16 The Council will undertake a consultation in the summer term on new childcare charges to take effect from 1<sup>st</sup> September 2016. It is recommended that authority is delegated to the Corporate Director of Children's Services, in consultation with the Executive Member for Children and Families, to agree these new charges. The existing childcare charges at **Appendix C1** will remain in force until the new charges are implemented.

3.2.17 Fees and charges in relation to Cemeteries were agreed separately by the Executive on 26<sup>th</sup> November 2015 and took effect from 1<sup>st</sup> January 2016.

### **Local Initiatives Fund**

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

### **General Balances and Reserves**

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

3.2.20 The Section 151 Officer is required to report to the authority, when it is making the statutory calculations required to determine its council tax, on the estimates included in the budget and the adequacy of reserves. The report of the Section 151 Officer is included within **Section 8** of this report. The estimated level of earmarked reserves and general balances for use in 2016-17, after taking into account existing and estimated allocations against these reserves, are shown in **Table 3** below:

**Table 3 – Estimated Reserve and General Balances 2016-17**

	<b>2016-17 £m</b>
Redundancy Reserve	3.5
Housing Benefit Reserve	7.8
Levies Smoothing Reserve	0.8
General Fund Balances (excluding schools)	8.7
Schools Balances	11.4
<b>Total</b>	<b>32.2</b>

3.2.21 The 2016-17 budget assumes a one-off contribution from general balances of £2m, reflecting the pressure on the Council's revenue budget from front-loaded cuts in Government funding. This takes the level of the Council's general balances down to just over 4% of the net budget requirement, which is still considered prudent. It is recommended that the Council revises the policy on the level of general balances from the 2016-17 budget onwards as follows:

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

### **Corporate Levies**

3.2.22 The Council is required to pay levies to a number of other bodies, which must be met from within the overall budget requirement. The latest 2016-17 levy estimates are detailed in **Table 4**.

**Table 4 – Levy Estimates 2016-17**

<b>Levies by Body</b>	<b>2016-17 Budget £m</b>
Concessionary Fares (Freedom Pass)	11.842
North London Waste Authority	7.753
Lee Valley Regional Park Authority	0.222
Traffic and Control Liaison Committee	0.270
Inner London North Coroners Court	0.304
London Pensions Fund Authority	1.209
Environment Agency (Thames Region)	0.168
London Boroughs Grants Scheme	0.220
<b>Total</b>	<b>21.988</b>

## **4 THE HOUSING REVENUE ACCOUNT**

### **Housing Revenue Account (HRA) Overview**

- 4.1 The HRA MTFS covers the cost of managing and maintaining council owned housing stock, servicing debt and contributing towards the long term investment in the stock, all of which is funded primarily from rents and tenants' and leaseholders' service charges.
- 4.2 Since the General Election 2015, the government has announced a number of measures contained in the Housing Bill and the Welfare Reform and Work Bill which will have a significant impact on Housing and the HRA in Islington.

### **Housing Bill**

- 4.3 The main elements of the bill which will affect Housing and the financial position of the HRA are:
- The extension of the Right-to-Buy to housing association tenants.
  - Local Authorities will be required to dispose of high-value council properties when they become vacant, and the receipts generated will fund the housing association Right-to-Buy extension discounts and the building of more affordable homes, not necessarily in the same area.
  - Tenants on higher household incomes (over £40,000 in London and over £30,000 outside London) will be required to pay market (or near-market) rents. The additional rental income generated will not be retained by Local Authorities, but will instead be payable to the Exchequer.

### **Welfare Reform and Work Bill**

- 4.4 The main elements of the bill which will affect Housing and the financial position of the HRA are:
- Rents for social housing will be reduced by 1% a year for four years.
  - The household benefit cap will be reduced to £23,000 in London.
  - Reduction on the time Housing Benefit Claims can be backdated from 6 months to 4 weeks.
- 4.5 The HRA MTFS is estimated to be balanced over the medium term, accommodating the impact of the Housing Bill and the Welfare Reform and Work Bill. The proposed HRA budget for 2016-17 and the forecast budgets over the medium term, based on current knowledge and assumptions, are shown within the HRA MTFS at **Appendix D1**, with proposed 2016-17 savings at **Appendix D2**.
- 4.6 In order to mitigate the financial impact of the Government's proposals, the following key measures have been taken:

- Rescheduling current HRA borrowing over the term of the 30 year Business Plan.
- The New Build Capital Programme will not be subsidised from significant HRA revenue contributions. Instead, funding will be limited primarily to open market sale receipts, Right-to-Buy receipts and other receipts from disposals.
- A programme of HRA savings have been incorporated into the HRA's Business Plan.

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

- 4.7 HRA 2016-17 rents will be set in accordance with the proposals set out in the Welfare Reform and Work Bill.

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

- 4.8 **Table 5** below sets out proposed rent changes for existing tenancies – 2015-16 actual rents less 1%

**Table 5 – Existing Tenancies Weekly Rent 2016-17**

	<b>Proposed 2016-17</b>
Average Weekly Rent 2015-16	£111.77
Decrease (£)	-£1.12
Decrease (%)	-1%
Average Weekly Proposed Rent	£110.65

- 4.9 **Table 6** below sets out proposed rent changes for properties re-let during 2016-17 – the 2016-17 rent will be the higher of either 2015-16 target rent less 1% or 2015-16 actual rent less 1%

**Table 6 – Re-Let Properties Weekly Rent 2016-17**

	<b>Proposed 2016-17</b>
Average Weekly Target Rent 2015-16	£117.79
Decrease (£)	-£1.18
Decrease (%)	-1%
Average Weekly Proposed Target Rent	£116.61

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

- 4.10 Existing tenancies (currently at 2015-16 target rent) – 2016-17 rents will reduce by 1%.
- 4.11 Re-Lets and new-lets in 2016-17 - Rents will be set at 2016-17 target rent (i.e. 2015-16 target plus Consumer Price Index (CPI) (minus 0.1% at September 2015) plus 1%.

### **LBI-managed non-general needs properties (e.g. reception centres and special needs properties):**

- 4.12 Existing tenancies and re-lets – continue with current Council Policy: 2016-17 rents increase by CPI (minus 0.1% at September 2015) plus 1%.

### **Partners for Islington managed properties:**

- 4.13 The Government's impact assessment in relation to the Welfare Reform and Work Bill indicates that properties managed under a Private Finance Initiative (PFI) scheme will be excluded from the 1% rent reduction. As such, it is proposed that existing Council policy continues to apply to all PFI properties managed by Partners for Islington.
- 4.14 This means that the principles of rent restructuring will continue to apply and that PFI properties not currently at target rent will move to the 2016-17 target rent subject to the affordability cap of the 2015-16 rent plus CPI (minus 0.1% at September 2015) plus 1% plus £2.



- 4.15 However, PFI properties already at target rent will simply increase by CPI (minus 0.1% at September 2015) plus 1%.
- 4.16 PFI property re-lets will be set at 2016-17 target rents (i.e. the 2015-16 target rent plus CPI (minus 0.1% at September 2015) plus 1%).
- 4.17 **Table 7** below sets out proposed rent changes for PFI properties (existing tenancies not yet at target rent).

**Table 7 – Existing Tenancies (not at target rent in 2015-16)**  
**PFI Properties Weekly Rent 2016-17**

	<b>Proposed 2016-17</b>
Average Weekly Rent 2015-16	£132.81
Increase (£)	£2.33
Increase (%)	1.8%
Average Weekly Proposed Rent	£135.14

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

**Table 8 – Re-Lets & Existing Tenancies (at target rent in 2015-16)**  
**PFI Properties Weekly Rent 2016-17**

	<b>Proposed 2016-17</b>
Average Weekly Target Rent 2015-16	£147.08
Increase (£)	£1.32
Increase (%)	0.9%
Average Weekly Proposed Target Rent	£148.40

- 4.19 The Welfare Reform and Work Bill has completed its second reading in the House of Lords and the Committee stage of the House of Lords is scheduled for the 12<sup>th</sup> January 2016. The rent policy is based on the current reading of the Bill and concomitant impact assessment. However, if there are any changes in these, the rent policy will be amended accordingly.
- 4.20 **Other HRA Fees and Charges** – These are set out at **Appendix D3** and the explanations as to the increases and reductions are set out in the appendix notes pertaining to the individual charges.

## **5 CAPITAL PROGRAMME**

- 5.1 The 2016-17 to 2018-19 capital programme is summarised in **Table 9** below and shown in full at **Appendix E**. This will deliver projects of £368m over the next three years and includes the continuation of existing programmes of investment in new homes (£161m), housing major works and improvements (£110m) and education facilities (£35m).

**Table 9 – Capital Programme 2016-17 to 2018-19**

	<b>2016-17 £000</b>	<b>2017-18 £000</b>	<b>2018-19 £000</b>	<b>Total £000</b>
Housing and Adult Social Services	60,404	102,946	108,177	271,527
Children's Services	29,891	5,559	0	35,450
Environment and Regeneration	26,928	18,724	10,973	56,625
Finance and Resources	1,500	1,500	1,500	4,500
<b>Total Capital Programme</b>	<b>118,723</b>	<b>128,729</b>	<b>120,650</b>	<b>368,102</b>

- 5.2 While uncertainty surrounds the level and timing of capital receipts estimated to be available over the medium-term, the Council is forecasting that there will be sufficient resources to fund the 2016-17 programme and the provisional programme for 2017-18 to

2018-19. The Corporate Director of Finance and Resources will continue to apply capital resources to fund the ongoing capital programme in the most cost-effective way.

- 5.3 A key element of the Capital MTFS is that the Council maximises the capital resources it has available for investment. This includes ensuring that the Council has a sufficient 'Capital Allowance' pot for affordable housing and regeneration schemes to avoid having to pay over housing capital receipts (excluding Right-to-Buy receipts which are covered by separate regulations) into the national pool. The schemes included in the Capital Allowance pot of eligible affordable housing and regeneration schemes are designated at **Appendix E**.

## **6 THE TREASURY MANAGEMENT STRATEGY 2016-17**

- 6.1 The Council's 2016-17 annual treasury management and investment strategy will initially be considered by Audit Committee on 28<sup>th</sup> January 2016 and then included for agreement within the final budget report to Executive on 4<sup>th</sup> February 2016 and Council on 25<sup>th</sup> February 2016.

## **7 COUNCIL TAX 2016-17 (INCLUDING STATUTORY CALCULATIONS)**

- 7.1 The provisional local government finance settlement, announced on 17<sup>th</sup> December 2015, gave a specific power to local authorities to raise an additional 2.00% council tax precept specifically to cover additional social care costs. In addition to a proposed 1.99% increase in council tax, the 2016-17 budget assumes a further 2.00% increase as a result of applying this social care precept. The overall increase equates to an extra 75p per week for the average Band D property.
- 7.2 The detailed, statutory council tax calculations and the recommendations for the final level of the 2016-17 council tax, including the GLA and social care precepts, will form part of the budget report to Executive on 4<sup>th</sup> February 2016, for onward recommendation to Council on 25<sup>th</sup> February 2016.
- 7.3 The 2016-17 budget report to be considered by Executive on 4<sup>th</sup> February 2016 will incorporate the decisions on the level of the overall council tax base to be agreed by Audit Committee on 28<sup>th</sup> January 2016.

## **8 MATTERS TO CONSIDER IN SETTING THE BUDGET** **COMMENTS OF THE SECTION 151 OFFICER**

- 8.1 The Council, when determining the budget and thereby the level of council tax, must take into account the report of its Section 151 Officer. The report must comment on the robustness of the estimates included in the budget and parallel consideration of the adequacy of the Council's proposed reserves. This section of the report includes consideration of these specific areas and enables the authority to discharge its duty to take account of the statutory report under Section 25(2) of the Local Government Act 2003.
- 8.2 The process for challenging, compiling and collating the budget begins in April prior to the year for which the council tax is being set. The process involves all of the spending departments, and assumptions are scrutinised throughout the year. It is the thoroughness of this process which provides the assurance that all strategic, operational and financial risks facing the authority have been taken into account, as far as they are reasonably anticipated to be incurred by the Council in the next financial year. It is the opinion of the Section 151 Officer that the estimates for 2016-17 have been prepared on a robust basis.
- 8.3 In setting the level of general reserves and balances, account has been taken of the key financial assumptions underpinning the budget, the views of the Council's auditors, the level of earmarked reserves and provisions, and the risks facing the Council over the

medium-term. The MTFS assumes contributions such that over the planning period the Council is forecast to attain a target of general balances at 4% of the budget requirement. This reflects use of £2m of general balances to support the 2016-17 general budget following front-loaded, significant cuts in Government funding. Maintaining general balances at 4% of the budget requirement is considered a prudent position over the medium-term.

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

- 8.4 This report sets out the basis upon which a recommendation will be made for the adoption of a lawful budget and the basis for the level of the council tax for 2016-17. It also outlines the Council's current and anticipated financial circumstances, including matters relating to the General Fund budget and MTFS, the HRA, the capital programme, and borrowing and expenditure control.
- 8.5 The setting of the budget and council tax by Members involves their consideration of choices. No genuine and reasonable options should be dismissed out-of-hand and Members must bear in mind their fiduciary duty to the council taxpayers of Islington.
- 8.6 Members must have adequate evidence on which to base their decisions on the level of quality at which services should be provided. Where a service is provided pursuant to a statutory duty, it would not be lawful to fail to discharge it properly or abandon it, and where there is discretion as to how it is to be discharged, that discretion should be exercised reasonably. Where a service is derived from a statutory power and is in itself discretionary that discretion should be exercised reasonably.
- 8.7 The report sets out the relevant considerations for Members to consider during their deliberations and Members are reminded of the need to ignore irrelevant considerations. Members have a duty to seek to ensure that the Council acts lawfully. They are under an obligation to produce a balanced budget and must not knowingly budget for a deficit. Members must not come to a decision which no reasonable authority could come to; balancing the nature, quality and level of services which they consider should be provided, against the costs of providing such services.
- 8.8 Under the constitutional arrangements, the setting of the Council budget is a matter for the Council, having considered recommendations made by the Executive. Before the final recommendations are made to the Council on 25<sup>th</sup> February 2016, the Policy and Performance Scrutiny Committee must have been given the opportunity to scrutinise these proposals and the Executive should take into account its comments when making those recommendations.

### **RESIDENT IMPACT ASSESSMENT**

- 8.9 The Equality Act 2010 sets out the requirement for the Council to pay due regard in the exercise of its functions to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act;
  - Advance equality of opportunity between people who share a protected characteristic and those who do not;
  - Foster good relations between people who share a protected characteristic and those who do not.
- 8.10 A Resident Impact Assessment (RIA) of the 2016-17 budget proposals is set out at **Appendix F**. It is supplemented at a departmental level by detailed RIAs of major proposals. These demonstrate that the Council has met its duties under the Equality Act 2010 and has taken account of its duties under the Child Poverty Act 2010.
- 8.11 It is difficult to make savings on the scale required without any impact on residents, and there will inevitably be some impact on particular groups, including those with protected

characteristics as defined by the Equality Act. The Council is not legally obligated to reject savings with negative impacts on any particular groups but must consider carefully and with rigour the impact of its proposals on the Public Sector Equality Duty (as set out above), take a reasonable and proportionate view about the overall impact on particular groups and seek to mitigate negative impacts where possible. In this context, the Council's proposals for achieving savings are considered to be reasonable overall and take adequate account of the three duties set out under the Equality Act.

8.12 Members are asked to note the Resident Impact Assessment.

### **Final report clearance**

Signed by



12 January 2016

\_\_\_\_\_  
Executive Member for Finance and Performance

\_\_\_\_\_  
Date

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

## APPENDIX A: MEDIUM TERM FINANCIAL STRATEGY 2016-17 TO 2019-20

	2015-16 Projected £000	Inflation £000	Adjust. £000	2016-17 Growth £000	Savings £000	Projected £000	Inflation £000	Adjust. £000	2017-18 Growth £000	Savings £000	Projected £000	Inflation £000	Adjust. £000	2018-19 Growth £000	Savings £000	Projected £000	Inflation £000	Adjust. £000	2019-20 Growth £000	Savings £000	Projected £000
<b>DEPARTMENTS</b>																					
Chief Executive	6,870	410	(1,511)		(2,127)	3,642	144	(115)			3,671	146				3,817	147				3,965
Children's Services	73,944	1,542	216	2,145	(2,216)	75,631	399	(786)			75,244	403				75,647	407				76,054
Environment and Regeneration	30,564	1,362	7,478		(4,810)	34,594	448				35,042	453				35,495	457				35,953
Finance and Resources	467	1,053	6,674		(6,179)	2,015	552				2,567	558				3,125	564				3,689
Housing and Adult Social Services	81,619	5,384	661	2,400	(4,570)	85,494	240				85,734	243				85,977	245				86,222
Public Health	0	0	2,388		(2,388)	0	0				0	0				0	0				0
<b>TOTAL SERVICES</b>	<b>193,464</b>	<b>9,751</b>	<b>15,906</b>	<b>4,545</b>	<b>(22,290)</b>	<b>201,376</b>	<b>1,785</b>	<b>(901)</b>	<b>0</b>	<b>0</b>	<b>202,260</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,062</b>	<b>1,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,883</b>
Corporate Democratic Core / Non Distributed Costs	16,675		(1,546)			15,129					15,129					15,129					15,129
<b>NET COST OF SERVICES</b>	<b>210,139</b>	<b>9,751</b>	<b>14,360</b>	<b>4,545</b>	<b>(22,290)</b>	<b>216,505</b>	<b>1,785</b>	<b>(901)</b>	<b>0</b>	<b>0</b>	<b>217,389</b>	<b>1,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,191</b>	<b>1,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,012</b>
Corporate Growth / Savings	239		301		(250)	290	1,000	(6)	4,000	(16,799)	5,284	1,000		4,000	(11,533)	10,284	1,000		4,000	(12,678)	15,284
Savings 2017-18 to 2019-20	0					0					(16,799)					(28,332)					(41,010)
Demographic Contingency	0					0					0					0					0
Corporate Financing Account	(16,129)		(6,264)			(22,393)					(22,393)					(22,393)					(22,393)
Levies	22,247	(258)				21,989	1,281				23,270	897				24,167	725				24,892
Special Expense - Lloyd Square Garden Committee	15					15					15					15					15
<b>NET OPERATING EXPENDITURE</b>	<b>216,511</b>	<b>9,493</b>	<b>8,397</b>	<b>4,545</b>	<b>(22,540)</b>	<b>216,406</b>	<b>4,066</b>	<b>(907)</b>	<b>4,000</b>	<b>(16,799)</b>	<b>206,766</b>	<b>3,700</b>	<b>0</b>	<b>4,000</b>	<b>(11,533)</b>	<b>202,932</b>	<b>3,546</b>	<b>0</b>	<b>4,000</b>	<b>(12,678)</b>	<b>197,800</b>
Transfer to Capital Reserve (Ongoing Capital Programme)	5,000					5,000					5,000					5,000					5,000
NHBS Tranche 1: Transfer to Capital Reserve (Until 2016-17)	3,000					3,000		(3,000)			0					0					0
Transfer to/(from) Other Earmarked Reserves	9,161		(9,362)			(201)		201			0					0					0
Transfer to/(from) General Balance	(2,800)		761			(2,039)		2,039			0					0					0
New Homes Bonus Grant	(13,781)		(1,470)			(15,251)		3,706			(11,545)	1,974				(9,571)		3,527			(6,044)
New Homes Bonus to London Local Enterprise Partnership	3,897					3,897					3,897					3,897					3,897
Council Tax Administration Grants	0		(600)			(600)					(600)					(600)					(600)
Education Services Grant	(2,322)		213			(2,109)					(2,109)					(2,109)					(2,109)
<b>AMOUNT TO BE MET FROM RSG, BUSINESS RATES AND COUNCIL TAX</b>	<b>218,666</b>	<b>9,493</b>	<b>(2,061)</b>	<b>4,545</b>	<b>(22,540)</b>	<b>208,103</b>	<b>4,066</b>	<b>2,039</b>	<b>4,000</b>	<b>(16,799)</b>	<b>201,409</b>	<b>3,700</b>	<b>1,974</b>	<b>4,000</b>	<b>(11,533)</b>	<b>199,549</b>	<b>3,546</b>	<b>3,527</b>	<b>4,000</b>	<b>(12,678)</b>	<b>197,944</b>
<b>CHANGE COMPARED TO PREV YEAR (%)</b>	<b>-6.61%</b>					<b>-4.83%</b>					<b>-3.22%</b>					<b>-0.92%</b>					<b>-0.80%</b>
Revenue Support Grant	(66,506)			13,586		(52,920)			12,100		(40,820)			8,260		(32,560)			8,490		(24,070)
Retained Business Rates	(56,998)			(472)		(57,470)			(1,140)		(58,610)			(1,720)		(60,330)			(1,930)		(62,260)
Top-up Grant	(20,380)			(170)		(20,550)			(400)		(20,950)			(620)		(21,570)			(690)		(22,260)
<b>SETTLEMENT FUNDING ASSESSMENT (SFA)</b>	<b>(143,884)</b>	<b>0</b>	<b>0</b>	<b>12,944</b>	<b>0</b>	<b>(130,940)</b>	<b>0</b>	<b>0</b>	<b>10,560</b>	<b>0</b>	<b>(120,380)</b>	<b>0</b>	<b>0</b>	<b>5,920</b>	<b>0</b>	<b>(114,460)</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>(108,590)</b>
Additional Retained Business Rates	(290)					(290)					(290)					(290)					(290)
Transfers (from)/to the Collection Fund	(3,843)		3,843			0					0					0					0
<b>COUNCIL TAX REQUIREMENT</b>	<b>70,649</b>	<b>9,493</b>	<b>1,782</b>	<b>17,489</b>	<b>(22,540)</b>	<b>76,873</b>	<b>4,066</b>	<b>2,039</b>	<b>14,560</b>	<b>(16,799)</b>	<b>80,739</b>	<b>3,700</b>	<b>1,974</b>	<b>9,920</b>	<b>(11,533)</b>	<b>84,799</b>	<b>3,546</b>	<b>3,527</b>	<b>9,870</b>	<b>(12,678)</b>	<b>89,064</b>

## APPENDIX B: GENERAL FUND SAVINGS 2016-17

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2016-17 £000s
1	Chief Executive's Department	All	Reduce non-essential budgets (e.g. staff training and non-staff overheads) and increase income across the Chief Executive's department.	190
2	Chief Executive's Department	Community Safety	Restructure the community safety team and delete vacant police posts.	100
3	Chief Executive's Department	Democratic Services	Reduce salary costs in Electoral and Member Services.	30
4	Chief Executive's Department	Democratic Services	Reduce support available for Executive Members, Chairs and the Mayor.	104
5	Chief Executive's Department	Democratic Services	Identify new funding sources and reduce staffing costs in Democratic Services.	43
6	Chief Executive's Department	Human Resources	Reduce Human Resources transactional services (payroll).	35
7	Chief Executive's Department	Human Resources	Generate additional income from non-Islington schools.	50
8	Chief Executive's Department	Human Resources	Reduce Human Resources staffing.	41
9	Chief Executive's Department	Islington Learning and Working (ILW) & Business and Employment Support Team (BEST)	Remodel service delivery and secure external funding (e.g. from New Homes Bonus and European Social Fund) for Islington Learning and Working and the Business and Employment Support Team.	380
10	Chief Executive's Department	Legal Services	Delete one post in the Legal department.	24
11	Chief Executive's Department	Legal Services	Increase income from s106 contributions and from unilateral undertakings work.	5
12	Chief Executive's Department	Legal Services	Reduce administrative and non-staff overheads.	40
13	Chief Executive's Department	Strategy and Community Partnerships	Generate additional income across Strategy and Community Partnerships.	95
14	Chief Executive's Department	Strategy and Community Partnerships	Reduce resources for tackling anti-social behaviour.	60
15	Chief Executive's Department	Strategy and Community Partnerships	Change service delivery model and reduce direct costs of integrated offender management, youth/gangs work and projects.	50
16	Chief Executive's Department	Strategy and Community Partnerships	Replace council revenue funding for economic development activity with grant funding secured from the London Enterprise Panel New Homes Bonus Programme.	730
17	Chief Executive's Department	Strategy, Equality, Performance (SEP) and Communications	Integrate the 'Strategy, Equality and Performance' and 'Communications' teams and generate additional income (e.g. from selling printing services).	150
18	Corporate	Pensions	Charge schools and the Housing Revenue Account their full share of the c£10m pension fund annual lump sum contribution.	250
19	Children's Services	Adventure Play	Maintain adventure play offer but deliver savings by setting income targets.	136
20	Children's Services	Children Looked After	Cross-cutting savings from PAUSE project, working with women who have had repeated removal of children from their care.	48
21	Children's Services	Early Years and Childcare	Redesign the provision of all early childhood services from pregnancy to 5 to ensure all children, particularly the 35% of children who currently do not achieve the "good level of development" by the end of their reception year, are healthy and ready for school.	228
22	Children's Services	Health	Review of health related spend on children across all agencies and age ranges.	54
23	Children's Services	Learning and Schools	Make grant aid savings in Early Years, bringing the after-school childcare budget into line with demand and placing one Early Years Centre onto the standard funding formula.	70
24	Children's Services	Learning and Schools	Shift funding from the General Fund to the Dedicated Schools Grant for pupil, school and early years support services, as agreed by the Schools Forum, and continue traded schools services.	1,250
25	Children's Services	Pupil Services	Remove underspend against School Uniform Grants budget to bring it in line with demand.	30
26	Children's Services	Targeted Specialist Children and Families	Procure Independent Fostering Placements jointly and improve the procurement of residential provision.	200
27	Children's Services	Targeted Specialist Children and Families	Service review to rationalise and improve service to parents of disabled children.	200
28	Environment and Regeneration	All	Increase income generation across the Environment and Regeneration department, including additional income from the new leisure contract, increasing our Commercial Waste business and establishing a trading company (iCo) to sell services such as energy advice.	1,762
29	Environment and Regeneration	All	Integrate separate enforcement teams across the Environment and Regeneration department into a multi-disciplinary team.	190
30	Environment and Regeneration	All	Make efficiencies in the Environment and Regeneration department, including in support functions and procurement.	83
31	Environment and Regeneration	Highways and Lighting	Convert street lighting lamps to LED.	100
32	Environment and Regeneration	Planning and Development	Restructure building control service by deleting vacant posts.	80
33	Environment and Regeneration	Planning and Development	Replace council revenue funding for Plusbus with sustainable transport income.	100
34	Environment and Regeneration	Planning and Development	Increase income within planning through additional pre-applications, design review panel and consultancy services.	120
35	Environment and Regeneration	Planning and Development	Review of the process for handling planning applications to make it more efficient through the use of technology.	45
36	Environment and Regeneration	Public Protection	Administrative restructure within Public Protection.	155
37	Environment and Regeneration	Public Realm	Digital-led productivity gains leading to improved frontline customer service.	100

## **APPENDIX B: GENERAL FUND SAVINGS 2016-17**

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2016-17 £000s
38	Environment and Regeneration	Street Environment Services	Review recycling points on estates to make them more accessible and, following pilots, move to communal recycling on the estates where doorstep recycling is currently still offered.	150
39	Environment and Regeneration	Street Environment Services	Introduce the 'village principle' into Street Environment Services by creating area-based teams.	450
40	Environment and Regeneration	Street Environment Services	Reduce the number of refuse collection vehicles by moving towards communal kitchen waste and green waste collection.	500
41	Environment and Regeneration	Street Environment Services	Negotiate fairer North London Waste Authority levy arrangements.	175
42	Environment and Regeneration	Street Environment Services	Deploy digital sensors on bins to enable smarter waste collections.	100
43	Environment and Regeneration	Street Environment Services	Charge for bulky waste collections and encourage behaviour change.	250
44	Environment and Regeneration	Traffic and Parking	Review parking measures in Zones C and K only (Whittington and parts of the South of the Borough).	200
45	Environment and Regeneration	Traffic and Parking	Perform a review of measures to control moving traffic offences.	250
46	Finance and Resources	All	Reduce senior management in the Finance and Resources department.	75
47	Finance and Resources	All	Further reduce senior management across the Finance and Resources department.	125
48	Finance and Resources	Corporate Landlord	Install photovoltaic (PV) plates on corporate Council properties, excluding leisure centres, schools and housing (which are subject to ongoing exploration).	68
49	Finance and Resources	Facilities Management	Facilities Management efficiency savings.	125
50	Finance and Resources	Financial Management	Reduce finance support by reducing the cost of the Finance Support service, finance systems contracts, the Parking and Small Payments teams, cash flow management and external audit.	335
51	Finance and Resources	Financial Management	Continued active management of the council's cash flow, borrowing and lending to deliver further savings.	1,250
52	Finance and Resources	Financial Operations and Customer Services	Increase in the budgeted council tax collection rate from 94.5% to 97%.	1,900
53	Finance and Resources	Financial Operations and Customer Services	Reduction in spend on benefits processing with the gradual introduction of universal credit.	200
54	Finance and Resources	Financial Operations and Customer Services	Efficiency savings from integration of the Residents Support Scheme and Client Affairs teams.	160
55	Finance and Resources	Financial Operations and Customer Services	Protect income collection and restructure benefits processing.	100
56	Finance and Resources	ICT and Customer Interactions	Improve information and communications technology to allow more online customer self-service and integrate Council advice services.	1,168
57	Finance and Resources	Procurement and Internal Audit	Reduce the level of control over compliance functions in procurement and internal audit.	73
58	Finance and Resources	Property	Generate additional income across our property portfolio.	600
59	Housing and Adult Social Services	Adult Social Care	Reduce training to meet statutory requirements.	100
60	Housing and Adult Social Services	Adult Social Care	Administrative Review in Adult Social Care.	50
61	Housing and Adult Social Services	Adult Social Care	Tailor the amount of care offered to people who are eligible for social services support, while maintaining adult social care for people with moderate needs.	500
62	Housing and Adult Social Services	Housing Needs and Strategy	Reduce spending on temporary accommodation by doing additional work to prevent homelessness, use more private sector accommodation at lower rents and move people out of temporary accommodation faster.	650
63	Housing and Adult Social Services	Housing Needs and Strategy	Reduce staffing costs through improving processes and deleting vacant posts.	400
64	Housing and Adult Social Services	Integrated Community Services	Use preventative telecare to reduce and delay admission into residential care.	200
65	Housing and Adult Social Services	Integrated Community Services	Move to more personalised, community-based services, reducing double-up homecare and increasing the number of users of Direct Payments.	100
66	Housing and Adult Social Services	Integrated Community Services	Collaborate with the NHS to secure funding and reduce costs, using the Better Care Fund to integrate work across health and social care, including through shifting activity from acute and residential provision to community-based services, investment in reablement and reduction in permanent admissions to residential and nursing care homes.	870
67	Housing and Adult Social Services	Learning Disabilities	Increase independence for people with learning disabilities through the development of a new supported accommodation scheme and expanding the Shared Lives scheme and the Community Access Project.	750
68	Housing and Adult Social Services	Learning Disabilities	Efficiencies in service provision for learning disability clients.	200
69	Housing and Adult Social Services	Strategy and Commissioning	Make commissioning efficiencies in Housing Related Support and change the funding source for appropriate Housing Related Support from the General Fund to the Housing Revenue Account.	750

## APPENDIX B: GENERAL FUND SAVINGS 2016-17

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2016-17 £000s
70	Public Health	Adult Health Improvement	By revising the procurement strategy for adult health improvement services, further savings have been realised while maintaining the bulk of the capacity within each of the frontline lifestyle services. The savings in this proposal have already been agreed via an urgent key decision process in response to the in-year cuts to Public Health funding.	122
71	Public Health	Adult Health Improvement	Streamline, integrate and co-locate (e.g. in pharmacies or online) some adult health improvement services.	69
72	Public Health	All	Reduce staffing by deleting vacant posts.	150
73	Public Health	All	Restructure staffing, mainly through the deletion of vacant posts, to extend managerial spans of control, take out some senior management capacity and ensure adequate capacity at more junior grades within the structure.	124
74	Public Health	Children and Young People	Redesign the provision of all early childhood services from pregnancy to 5 to ensure all children, particularly the 35% of children who currently do not achieve the "good level of development" by the end of their reception year, are healthy and ready for school.	225
75	Public Health	School Age Services	Consolidate separate public health interventions for school age children towards an integrated health promotion model.	212
76	Public Health	Sexual Health	Reduce staffing by combining roles, sharing across two boroughs and creating capacity to deliver sexual health promotion in other settings.	186
77	Public Health	Smoking Services	Seek alternative funding for Nicotine Replacement Therapy costs that are not related to public health smoking cessation services and for two hospital based smoking cessation posts.	100
78	Public Health	Substance Misuse	Realign the substance misuse treatment pathway.	200
79	Public Health	Substance Misuse	Review substance misuse services and contracts and redesign systems to reduce duplication and focus on services geared towards recovery.	1,000
<b>TOTAL</b>				<b>22,540</b>



## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
<b>CHIEF EXECUTIVE'S DEPARTMENT</b>					
<b>Registrars</b>					
<b>Charge for Births, Deaths and Marriages Certificates / Registration</b>					
Licence for approved premises	Licence for a three year period	Discretionary	£1,500.00	£1,520.00	1.3%
Licensed Venues external to Town Hall	Monday to Saturday	Discretionary	£580.00	£590.00	1.7%
Licensed Venues external to Town Hall	Sunday	Discretionary	£680.00	£690.00	1.5%
Licensed Venues external to Town Hall	Bank Holiday	Discretionary	£700.00	£710.00	1.4%
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Monday to Saturday	Discretionary	£680.00	£690.00	1.5%
Licensed Venues external to Town Hall (out of hours 6pm to 10pm)	Sunday / Bank Holiday / Christmas Eve, New Years Eve	Discretionary	£700.00	£710.00	1.4%
Richmond Room	Saturday only (2pm to 6pm with max 60 guests)	Discretionary	£480.00	£490.00	2.1%
Mayor's Parlour - marriage or civil partnerships	Tuesday, Wednesday, Thursday, Friday	Discretionary	£300.00	£310.00	3.3%
Mayor's Parlour - marriage or civil partnerships	Saturday	Discretionary	£580.00	£590.00	1.7%
Mayor's Parlour - marriage or civil partnerships	Sunday	Discretionary	£680.00	£690.00	1.5%
Room 99 - Marriages or Partnership ceremonies	Basic ceremony (max 30 guests): Monday	Discretionary	£54	£55.00	1.9%
	Basic ceremony (max 30 guests): Tuesday, Wednesday, Thursday	Discretionary	£120.00	£130.00	8.3%
	Basic ceremony (max 30 guests): Friday	Discretionary	£200.00	£210.00	5.0%
	Saturday (max 30 guests)	Discretionary	£250.00	£260.00	4.0%
Re-booking of ceremony		Discretionary	£35.00	£36.00	2.9%
Council Chamber - marriage or Civil Partnership or Renewal of vows & Naming Ceremonies	Tues, Weds, Thurs, Fri	Discretionary	£350.00	£360.00	2.9%
	Saturday	Discretionary	£580.00	£590.00	1.7%
	Sunday	Discretionary	£680.00	£690.00	1.5%
	Use of balcony	Discretionary	£180.00	£190.00	5.6%
Births, deaths, marriages and civil partnership certificates	Express same day within 1 hour (walk in service before 11am)	Discretionary	£20.00	£21.00	5.0%
Nationality check and send (incl. VAT) for citizenship applicants (Mon-Fri)	Per child	Discretionary	£30.00	£31.00	3.3%
	Per single adult application	Discretionary	£55.00	£56.00	1.8%
Nationality check and send (incl. VAT) for citizenship applicants - Saturday Service &	Per child	Discretionary	£35.00	£36.00	2.9%
	Per single adult application	Discretionary	£70.00	£71.00	1.4%
Settlement check and send (incl. VAT) for settlement applicants - (Mon-Fri)	Per single adult application	Discretionary	£90.00	£91.00	1.1%
Settlement check and send (incl. VAT) for settlement applicants - Saturday Service & evening appointments	Per single adult application	Discretionary	£100.00	£110.00	10.0%
Private Citizenship Ceremony (Mon-Fri)	Per single adult	Discretionary	£150.00	£120.00	-20.0%
Private Citizenship Ceremony (Sat)	Per single adult	Discretionary	£180.00	£150.00	-16.7%
Private Citizenship Ceremony (Mon-Sat)	Per married couple	Discretionary	N/A	£200.00	N/A
<b>Islington Assembly Hall</b>					
<b>Commercial Rates -</b>					
Wedding package Monday-Thursday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,900.00	£1,900.00	0.0%
Wedding package Friday-Sunday, inc VAT	10-hire hour of venue, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£2,900.00	£2,900.00	0.0%
Civil ceremony package Monday-Thursday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,200.00	£1,200.00	0.0%
Civil ceremony package Friday-Sunday, inc VAT	6-hire hour of main hall, including security, basic AV support, room set-up and staffing. Drinks package additional.	Discretionary	£1,900.00	£1,900.00	0.0%
Civil ceremony two-hour slot, inc VAT	2-hour slot that works like the Registrars bookings. It will just include room hire of the main hall set up for a ceremony, but not tailored to their requirements. Set-up and staffing will be required. Not a bespoke package like the ones above.	Discretionary	N/A	£700.00	N/A

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Private / corporate hire event Mon-Wed hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up, and staffing.	Discretionary	£240.00	£240.00	0.0%
Private / corporate hire event Thur-Sun hourly rate, inc VAT	6-hire hour of main hall, including basic AV support, room set-up and staffing.	Discretionary	£360.00	£360.00	0.0%
Live event hire for a downstairs standing only live event, <b>not</b> inc VAT	10-hour hire of the main hall only for a standing live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£1,450.00	£1,450.00	0.0%
Live event hire for a full venue live event, <b>not</b> inc VAT	10-hour hire of the main hall and balcony for a standing (downstairs) and seated (upstairs) live event, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£1,650.00	£1,650.00	0.0%
Live event hire for a two-night run live event, <b>not</b> inc VAT	10-hour hire of the main hall and balcony for a two-night run, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£2,800.00	£2,800.00	0.0%
Live event hire for a three-night run live event, <b>not</b> inc VAT	10-hour hire of the main hall and balcony for a three-night run, security staff, engineers, venue staff, use of in-house equipment, a crowd barrier in position and room set-up.	Discretionary	£3,500.00	£3,500.00	0.0%
Non-Commercial Rates -					
Council event full-day Monday-Wednesday	8-hour hire of main hall, including basic AV support, room set-up and staffing	Discretionary	£1,000.00	£1,000.00	0.0%
Council event half-day Monday-Wednesday	4-hour hire of main hall, including basic AV support, room set-up and staffing	Discretionary	£600.00	£600.00	0.0%
Council evening event Monday-Wednesday	6-hire hour of main hall, including basic AV support, room set-up, bar staffing	Discretionary	£1,200.00	£1,200.00	0.0%
Community and charity rates	We can offer a reduction on the private / corporate hire rates on Mon-Wed, subject to availability.	Discretionary	Rates not published but we do offer discounts to a certain level and also run the free hire scheme.		
CHILDREN'S SERVICES					
Primary School Meals		Discretionary	2.00	£2.00	0.0%
EARLY YEARS DAY CARE CHARGES - all increasing by 2% from September 2014. All prices are per child per week.					
COMMUNITY NURSERIES					
TERM TIME					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3&4					
Band 1 (Up to £24,999)	Per week	Discretionary	119.34	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	126.28		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	137.43		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	152.28		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	170.85		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	193.14		
Band 7 (£80k and above) Marketed	Per week	Discretionary	202.69		

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
HOLIDAYS					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3&4					
Band 1 (Up to £24,999)	Per week	Discretionary	136.39	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	144.32		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	157.06		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	174.04		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	195.26		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	220.73		
Band 7 (£80k and above) Marketed	Per week	Discretionary	231.64		
NON-PRIMARY SCHOOL BASED CHILDREN'S CENTRES					
TERM TIME					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3's					
Band 1 (Up to £24,999)	Per week	Discretionary	119.34	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	126.28		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	137.43		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	152.28		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	170.85		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	193.14		
Band 7 (£80k and above) Marketed	Per week	Discretionary	202.69		
4's					
Band 1 (Up to £24,999)	Per week	Discretionary	68.19	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	72.16		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	78.53		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	87.02		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	97.63		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	110.37		
Band 7 (£80k and above) Marketed	Per week	Discretionary	202.69		
HOLIDAYS					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a	

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41	consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3's					
Band 1 (Up to £24,999)	Per week	Discretionary	136.39	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	144.32		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	157.06		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	174.04		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	195.26		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	220.73		
Band 7 (£80k and above) Marketed	Per week	Discretionary	231.64		
4's					
Band 1 (Up to £24,999)	Per week	Discretionary	136.39	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	144.32		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	157.06		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	174.04		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	195.26		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	220.73		
Band 7 (£80k and above) Marketed	Per week	Discretionary	231.64		
CHILDREN'S CENTRES IN PRIMARY SCHOOLS					
TERM TIMES					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3&4's					
Band 1 (Up to £24,999)	Per week	Discretionary	68.19	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	72.16		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	78.53		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	87.02		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	97.63		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	110.37		
Band 7 (£80k and above) Marketed	Per week	Discretionary	202.69		
HOLIDAYS					
Under 2's					
Band 1 (Up to £24,999)	Per week	Discretionary	173.89	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	184.01		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	200.25		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	221.90		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	248.96		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	281.43		
Band 7 (£80k and above) Marketed	Per week	Discretionary	318.51		
2 to 3's					
Band 1 (Up to £24,999)	Per week	Discretionary	170.48	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	180.41		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	196.32		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	217.55		
Band 5 (£50,000 - £59,999)	Per week	Discretionary	244.08		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	275.91		
Band 7 (£80k and above) Marketed	Per week	Discretionary	289.55		
3&4's					
Band 1 (Up to £24,999)	Per week	Discretionary	136.39	The Council will undertake a consultation in the summer term on new charges to take effect from 1st September 2016.	
Band 2 (£25,000 - £30,999)	Per week	Discretionary	144.32		
Band 3 (£31,000 - £39,999)	Per week	Discretionary	157.06		
Band 4 (£40,000 - £49,999)	Per week	Discretionary	174.04		

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Band 5 (£50,000 - £59,999)	Per week	Discretionary	195.26		
Band 6 (£60,000 - £79,999)	Per week	Discretionary	220.73		
Band 7 (£80k and above) Marketed	Per week	Discretionary	231.64		
<b>FINANCE &amp; RESOURCES</b>					
<b>Telecare</b>					
Monitoring Service	Per week	Discretionary	3.37	3.44	2.1%
Full Service	Per week	Discretionary	6.66	6.79	2.0%
<b>HOUSING &amp; ADULT SOCIAL SERVICES</b>					
<b>Adult Social Services</b>					
Community care charges	No unit charge, individually assessed charge under Government regulations. The Care Act 2014 provides local authorities with the power to charge adults in receipt of care and support services.				
Residential care charges	No unit charge, individually assessed charge under Government regulations. The Care Act 2014 provides local authorities with the power to charge adults in receipt of care and support services.				
Meals in the home		Discretionary	3.00	3.00	0.0%
Meals in day care centres		Discretionary	3.00	3.00	0.0%
Deferred Payments	Set up Fee	Discretionary	1,400.00	1,415.00	1.1%
Deferred Payments	Annual fee	Discretionary	500.00	505.00	1.0%
Deferred Payments	Complex case fee per hour	Discretionary	120.00	120.00	0.0%
Deputyship	Annual management fee	Statutory			
Protection of Property	Admin Fee	Statutory	256.00	350.00	36.7%
Protection of Property	Fee per hour	Statutory	25.60	25.85	1.0%
Protection of Property - Pets	Flat fee per week - for a dog	Statutory	15.35	15.50	1.0%
Protection of Property - Pets	Flat fee per week - for a cat	Statutory	10.20	10.30	1.0%
<b>Housing Needs &amp; Strategy</b>					
Furniture Storage		Discretionary	135.93	135.93	0.0%
<b>ENVIRONMENT &amp; REGENERATION</b>					
<b>Library &amp; Heritage Services</b>					
Fax Charges	Charge for use of fax - to help with cost replacement of machine in future years and running expenses	Discretionary	£1 first page then 50p subsequent page	£1 first page then 50p subsequent page	0.0%
Sale of Obsolete Stock	Sales - to help with the purchase of new books	Discretionary	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	10p to £2 on books, 50p to £2 on CD, computer games, video, DVDs	0.0%
Digital images (Local history)	Per image	Discretionary	£15.00	£16.00	6.7%
Reservation charges for items not in stock	Service charge - for books obtained via library interloans scheme	Discretionary	£3.60	£3.70	2.8%
PC Printing	Hire charge - cost recovery	Discretionary	20p b/w 50p colour	20p b/w 50p colour	0.0%
Genealogical Research	Service charge - cost recovery	Discretionary	£15 per half-hour (Minimum 1 hour)	£15 per half-hour (Minimum 1 hour)	0.0%
Local history photography pass	Per day	Discretionary	£5.00	£5.00	0.0%
Charges for Overdue Books	Fines - to help ensure the timely return of books for other users of the Library Service	Discretionary	16p per day (£7.20 maximum charge per item)	17p per day (£7.65 maximum charge per item)	1p per day
Hire of Music	Hire charge for CDs	Discretionary	50p; 60+ free	50p; 60+ free	0.0%
Photocopying	Charge for use of photocopier - cost recovery	Discretionary	10p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	10p A4 b/w; 20p A3 b/w; 50p A4 colour; £1 A3 colour	0.0%
Hall Lettings	Hall lettings	Discretionary	Increase in line with inflation (round to £29 to £175 per hour)	Increase in line with inflation (round to £29 to £175 per hour)	0.0%
Charges for Lost Items	Cost of replacing lost items	Discretionary	Original purchase price	Original purchase price	0.0%
Replacement Library Cards	Cost of replacing lost card	Discretionary	£2.00	£2.10	5.0%
DVDs Hire charge per night	New feature films	Discretionary	£2.00	£2.00	0.0%
DVDs Hire charge per night	Other / Non feature films	Discretionary	£1.50	£1.50	0.0%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Local History and re-sale materials sales	Sales - cost recovery	Discretionary	Price range from 25p to £25	Price range from 25p to £25	0.0%
<b>Local History Centre - Commercial reproduction charges (price per image unless otherwise stated)</b>					
<b>Books, periodicals, printed material, e-books, CD_ROMs</b>					
Front cover / jacket	UK rights (World rights double fee)	Discretionary	£75.00	£76.00	1.3%
Interior	UK rights (World rights double fee)	Discretionary	£50.00	£51.00	2.0%
Leaflets and brochures	UK rights (World rights double fee)	Discretionary	£50.00	£51.00	2.0%
Advertising in newspapers and periodicals	UK rights (World rights double fee)	Discretionary	£75.00	£76.00	1.3%
Postcards*, greetings cards*, giftware, calendars, posters, publicity material	UK rights (World rights double fee)	Discretionary	£125.00	£130.00	4.0%
* +100 copies					
<b>Commercial interior design and decoration</b>					
Commercial interior design and decoration	For up to 5 images, additional images £25	Discretionary	£250.00	£260.00	4.0%
<b>Television</b>					
Per transmission	one showing, one country including TV advertisements	Discretionary	£75.00	£76.00	1.3%
5-year unlimited transmission	Excluding video & DVD	Discretionary	£250.00	£260.00	4.0%
<b>DVDs, films, videos &amp; CD-ROMS</b>					
DVDs, films, videos & CD-ROMS	UK rights (World rights double fee)	Discretionary	£120.00	£130.00	8.3%
<b>Exhibitions</b>					
Exhibitions		Discretionary	£75.00	£76.00	1.3%
<b>Web use</b>					
Web use	Including blog posts and social media	Discretionary	£75.00	£76.00	1.3%
* Discounts can be negotiated where: Works are educational / non-profit making Works require a large number of images (over 10) Print runs are below 1500 copies					
<b>Education Library Service</b>					
Primary School	Per pupil	Discretionary	£17.00	£18.00	5.9%
Secondary School	Full subscription	Discretionary	£5,235.00	£5,290.00	1.1%
	Tutor Box Only	Discretionary	£2,500.00	£2,530.00	1.2%
PVI Nurseries		Discretionary	£165.00	£170.00	3.0%
Out of Borough schools : Artefact Topic boxes	Per box + £15 delivery and collection charge	Discretionary	£65.00	£66.00	1.5%
<b>PUBLIC PROTECTION</b>					
Charges for carrying out works in default following service of Notices	Per case	Discretionary	N/A	£250.00 or 30% of cost of works whichever is greater	N/A
Land Charges LA Searches (NB These charges need to be set to recover costs only by law. Charges are set based upon an analysis of prior year spend and income.)					
LLC1	Additional parcel £1	Discretionary	£21.00	£22.00	4.8%
Con29R	Additional Parcel £20	Discretionary	£93.00	£94.00	1.1%
Enhanced Personal search		Discretionary	£23.00	£24.00	4.3%
Information search		Discretionary	£49.00	£50.00	2.0%
Personal inspection of the Local Land Charges Register under EIR		Discretionary	£0.00	£0.00	0.0%
Part 2 (Con29O) questions		Discretionary	£10.50	£11.00	4.8%
Part 3 (your own) questions		Discretionary	£21.00	£22.00	4.8%
Right of Light Registration		Discretionary	£69.00	£70.00	1.4%
<b>LAND SEARCH ENQUIRIES</b>					
Per reply letter		Discretionary	£64.00	£65.00	1.6%
Per copy of consent		Discretionary	£1.00	£1.00	0.0%
<b>SCIENTIFIC SERVICES</b>					
Environmental Protection Act 1990 Statutory Registers Copies and Entries:					
First Copy (per sheet)		Discretionary	£12.00	£13.00	8.3%
Each subsequent (per sheet)		Discretionary	£4.20	£4.30	2.4%
<b>ANIMAL SERVICES</b>					
Dog Recovery		Discretionary	£27.00	£28.00	3.7%
Animal Rehoming		Discretionary	£49.00	£50.00	2.0%
Animal Boarding		Discretionary	£10.70	£11.00	2.8%
Register of Seized Dogs		Discretionary	£3.80	£3.90	2.6%
<b>Animal Boarding Establishments Act 1963</b>					



## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Licence		Discretionary	£320.00	£330.00	3.1%
Renewal		Discretionary	£320.00	£330.00	3.1%
<b>Breeding Dogs Act 1973</b>					
Licence		Discretionary	£262.00	£270.00	3.1%
Renewal		Discretionary	£262.00	£270.00	3.1%
<b>Dangerous Wild Animals Act 1976</b>					
Licence		Discretionary	£320.00	£330.00	3.1%
Renewal		Discretionary	£320.00	£330.00	3.1%
<b>Performing Animals (Regulations) Act 1925</b>					
Registration (once only)		Discretionary	£51.00	£52.00	2.0%
Copy Certificate		Discretionary	£18.00	£19.00	5.6%
<b>Pet Animals Act 1951</b>					
Licence		Discretionary	£320.00	£330.00	3.1%
Renewal		Discretionary	£320.00	£330.00	3.1%
<b>Riding Establishments Act 1964</b>					
Licence		Discretionary	£465.00	£470.00	1.1%
Renewal of Provisional Licence		Discretionary	£465.00	£470.00	1.1%
<b>Pest Control</b>					
Contracted Pest Control treatments - per hour plus VAT		Discretionary	£160.00	£170.00	6.3%
<b>Residential Environmental Health</b>					
Notices served and Orders made under Housing Act 2004		Discretionary	£585.00	£600.00	2.6%
HMO licensing	Per letting	Discretionary	£260.00	£270.00	3.8%
HMO licensing - accredited landlords	Per letting	Discretionary	£220.00	£230.00	4.5%
HMO licensing - assisted applications	Per HMO	Discretionary	£325.00	£330.00	1.5%
Renewal of HMO licence after 5 year term from 11/12	Per letting	Discretionary	£200.00	£210.00	5.0%
Renewal of HMO licence for accredited landlord after 5 year term from 11/12	Per letting	Discretionary	£180.00	£190.00	5.6%
HMO Licensing of large student accommodation blocks	Per letting	Discretionary	£30.00	£31.00	3.3%
HMO licensing s257 HMOs	Per building	Discretionary	£650.00	£660.00	1.5%
HMO licensing - accredited landlords s257 HMOs	Per building	Discretionary	£550.00	£560.00	1.8%
HMO licensing - assisted applications s257 HMOs	Per building	Discretionary	£160.00	£170.00	6.3%
Renewal of HMO licence after 5 year term from 15/16 s257 HMOs	Per building	Discretionary	£520.00	£530.00	1.9%
Renewal of HMO licence for accredited landlord after 5 year term from 15/16 for s257 HMOs	Per building	Discretionary	£450.00	£460.00	2.2%
<b>Commercial Environmental Health</b>					
Food Hygiene Training		Discretionary	£75.00	£76.00	1.3%
<b>PROPERTY RECORD VIEWING, PHOTOCOPYING &amp; VIEWING (CHARGE PER PROPERTY)</b>					
Solicitor's enquiry (24 hour response)		Discretionary	£115.00	£120.00	4.3%
<b>TRADING STANDARDS</b>					
<b>Weighing and Measuring Equipment</b>					
Charges for examining, testing, certifying, stamping, authorising or reporting on special weighing or measuring equipment. Charges are per officer/hr.		Discretionary	£94.00	£95.00	1.1%
<b>Weights</b>					
Exceeding 5kg or not exceeding 5g		Discretionary	£13.50	£14.00	3.7%
Other weights		Discretionary	£12.50	£13.00	4.0%
<b>Measures</b>					
Linear measures not exceeding 3m		Discretionary	£13.50	£14.00	3.7%
<b>Weighing machines</b>					
Not exceeding 15kg		Discretionary	£33.00	£34.00	3.0%
15kg to 100kg		Discretionary	£51.00	£52.00	2.0%
100kg to 250 kg		Discretionary	£66.00	£67.00	1.5%
250 kg to 1 tonne		Discretionary	£118.00	£120.00	1.7%
1 tonne to 10 tonne		Discretionary	£205.00	£210.00	2.4%
10 tonne to 30 tonne		Discretionary	£400.00	£410.00	2.5%
30 tonne to 60 tonne		Discretionary	£595.00	£610.00	2.5%
<b>Measuring Instruments for Intoxicating Liquor</b>					
Not exceeding 150 ml		Discretionary	£22.50	£23.00	2.2%
Other		Discretionary	£23.50	£24.00	2.1%
<b>Measuring Instruments for Liquid Fuel and Lubricants</b>					
Container Type (unsubdivided)		Discretionary	£94.00	£95.00	1.1%
<b>Multigrade</b>					
a) solely price adjustment		Discretionary	£118.00	£120.00	1.7%
b) otherwise		Discretionary	£205.00	£210.00	2.4%
<b>Other types-single outlets</b>					

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
a) Solely price adjustment		Discretionary	£93.00	£94.00	1.1%
b) otherwise		Discretionary	£119.00	£130.00	9.2%
Other types - multi outlets - rate per meter		Discretionary	£119.00	£130.00	9.2%
<b>Other Charges</b>					
If without prior notice an appointment is cancelled or altered significantly by the person requesting the service, a minimum charge of £95 (£142.50 in respect of appointments outside the hours 9.00 a.m. - 5.00 p.m. Monday to Friday) will be made for the first hour or part thereof and then at a rate of £95 (£142.50) per hour thereafter. This will include travelling time to and from the premises.					
When a visit is made by a Trading Standards Officer to any premises for the purpose of carrying out any of the functions or activities listed above, each visit may be subject to a minimum charge of £95 per Officer per visit regardless of the nature or amount of work requested or completed.					
If the Service has to hire additional weights or equipment to carry out any testing or examination, then the additional cost will be payable by the submitter.					
<b>GLC General (Powers) Act 1984</b>					
Sale of Goods by Competitive Bidding		Discretionary	£227.00	£230.00	1.3%
<b>Poisons Act 1972</b>					
Inclusion on List		Discretionary	£73.00	£74.00	1.4%
Alteration		Discretionary	£32.00	£33.00	3.1%
Retention		Discretionary	£73.00	£74.00	1.4%
<b>Scrap Metal Dealers Act 2013</b>					
Scrap Metal Dealer - Site Licence	Licence is for 3 years	Discretionary	£490.00	£500.00	2.0%
Scrap Metal Dealer renewal		Discretionary	£490.00	£500.00	2.0%
Scrap Metal Dealer variation		Discretionary	£245.00	£250.00	2.0%
Scrap Metal Collector		Discretionary	£295.00	£300.00	1.7%
Scrap Metal Collector renewal		Discretionary	£295.00	£300.00	1.7%
Scrap Metal Collector variation		Discretionary	£235.00	£240.00	2.1%
Duplicates (for either)		Discretionary	£5.00	£5.10	2.0%
<b>GAMBLING ACT 2005</b>					
<b>Licence Fees</b>					
Bingo Club - New Application		Discretionary	£1,885.00	£1,910.00	1.3%
Bingo Club Annual Fee		Discretionary	£955.00	£970.00	1.6%
Bingo Club - Variation		Discretionary	£1,325.00	£1,340.00	1.1%
Bingo Club - Transfer		Discretionary	£160.00	£170.00	6.3%
Bingo Club - Re-instatement		Discretionary	£160.00	£170.00	6.3%
Bingo Club - Provisional Statement		Discretionary	£1,885.00	£1,910.00	1.3%
Bingo Club - New Application from Provisional Statement holder		Discretionary	£160.00	£170.00	6.3%
Betting Premises excluding Tracks - New Application		Discretionary	£1,885.00	£1,910.00	1.3%
Betting Premises excluding Tracks Annual Fee		Discretionary	£545.00	£560.00	2.8%
Betting Premises excluding Tracks - Variation		Discretionary	£965.00	£980.00	1.6%
Betting Premises excluding Tracks - Transfer		Discretionary	£160.00	£170.00	6.3%
Betting Premises excluding Tracks - Re-instatement		Discretionary	£160.00	£170.00	6.3%
Betting Premises excluding Tracks - New Application from Provisional Statement holder		Discretionary	£160.00	£170.00	6.3%
Betting Premises excluding Tracks - Application for Provisional Statement		Discretionary	£1,885.00	£1,910.00	1.3%
Tracks - New Application		Discretionary	£1,885.00	£1,910.00	1.3%
Tracks - Transfer		Discretionary	£390.00	£400.00	2.6%
Tracks - Re-instatement		Discretionary	£390.00	£400.00	2.6%
Tracks - Provisional Statement		Discretionary	£1,885.00	£1,910.00	1.3%
Tracks - New Application from provisional statement holder		Discretionary	£390.00	£400.00	2.6%
<b>CCTV Enquiries/Requests form info Solicitors, Lawyers, Court Officers (Police Exempt)</b>					
Search only		Discretionary	£10.00	£11.00	10.0%
Research / Reply		Discretionary	£50.00	£51.00	2.0%
Research / Reply multiple cameras / images (up to 5)		Discretionary	£65.00	£66.00	1.5%
Research / Reply multiple cameras / images (6+)		Discretionary	£85.00	£86.00	1.2%
<b>PLANNING &amp; DEVELOPMENT</b>					
<b>Photocopying Correspondence &amp; Other Items</b>					
Each page		Discretionary	£0.80	£1.00	25.0%
<b>Research fee</b>					
Admin time per hr		Discretionary	£37.00	£44.00	18.9%
<b>Policy documents</b>					
UDP Adopted June 2002		Discretionary	£56.00	£57.00	1.8%
Core Strategy		Discretionary	£47.00	£48.00	2.1%
Proposals Maps (UDP and Core Strategy)		Discretionary	£7.00	£7.10	1.4%
Development Management Policies DPD (once formally adopted)		Discretionary	£47.00	£48.00	2.1%



## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Site Allocations DPD (once formally adopted)	Discretionary	£47.00	£48.00	2.1%
Finsbury Local Plan (once adopted formally)	Discretionary	£47.00	£48.00	2.1%
Environmental Design SPD	Discretionary	£21.00	£22.00	4.8%
Affordable Housing Small Sites Contributions SPD	Discretionary	£0.00	£0.00	0.0%
Streetbook SPD (new version, Oct 2012)	Discretionary	£21.00	£22.00	4.8%
Inclusive Landscape Design SPD (Oct 09)	Discretionary	£16.00	£17.00	6.3%
Planning Obligations SPD (July 2009)	Discretionary	£16.00	£17.00	6.3%
Accessible Housing SPD (March 2009)	Discretionary	£0.00	£0.00	0.0%
Archway Development Framework SPD (September 2007)	Discretionary	£0.00	£0.00	0.0%
Nag's Head Town Centre Strategy SPD (May 2007)	Discretionary	£0.00	£0.00	0.0%
Urban Design Guide SPD (Dec 06),	Discretionary	£16.00	£17.00	6.3%
King's Cross Framework SPD (July 2005)	Discretionary	£0.00	£0.00	0.0%
Statement of Community Involvement (July 2006)	Discretionary	£0.00	£0.00	0.0%
Angel Town Centre Strategy	Discretionary	£0.00	£0.00	0.0%
Mount Pleasant	Discretionary	£16.00	£17.00	6.3%
Student Accommodation Contributions for Bursaries SPD (once adopted)	Discretionary	£0.00	£0.00	0.0%
Shop front Design	Discretionary	£7.00	£7.10	1.4%
Conservation Area Design Guidelines	Discretionary	£19.00	£20.00	5.3%
Planning Briefs	Discretionary	£10.00	£11.00	10.0%
<b>Other Documents</b>				
Street Index with No Areas	Discretionary	£13.00	£14.00	7.7%
<b>Maps</b>				
Street Maps	Discretionary	£5.20	£5.30	1.9%
<b>Plan Printing</b>				
<b>(Other than plans from planning applications)</b>				
A4	Discretionary	£3.80	£4.50	18.4%
A3	Discretionary	£3.80	£4.50	18.4%
A2	Discretionary	£5.20	£6.20	19.2%
A1 23" * 20"	Discretionary	£5.20	£6.20	19.2%
A1 40" * 30"	Discretionary	£5.20	£6.20	19.2%
A0	Discretionary	£5.20	£6.20	19.2%
60" * 40"	Discretionary	£5.20	£6.20	19.2%
<b>Pre-application and other advice fees</b>				
Duty Planning Officer Slot	Discretionary	£55.00	£60.00	9.1%
Householder application	Discretionary	£255.00	£255.00	0.0%
Householder application with site visit	Discretionary	£415.00	£415.00	0.0%
Householder follow up meeting /site visit	Discretionary	£165.00	£165.00	0.0%
Listed building consent	Discretionary	£380.00	£380.00	0.0%
Listed building consent with site visit	Discretionary	£545.00	£545.00	0.0%
Listed Building consent follow up meeting	Discretionary	£165.00	£165.00	0.0%
Small scale minor application (up to 3 residential units, or 499 sq.m commercial)	Discretionary	£575.00	£690.00	20.0%
Small scale minor application with site visit	Discretionary	£840.00	£1,010.00	20.2%
Small scale minor follow up meeting	Discretionary	£415.00	£500.00	20.5%
Larger scale minor development (4-6 residential units, or 500-999 sq.m commercial) - 4a category	Discretionary	£1,610.00	£1,610.00	0.0%
Large scale minor follow up meeting (4-6) 4a	Discretionary	£865.00	£865.00	0.0%
Larger scale minor development (7-9 residential units, or 500-999 sq.m commercial) - 4b category	Discretionary	£1,610.00	£1,930.00	19.9%
Large scale minor follow up meeting (7-9) 4b	Discretionary	£865.00	£1,040.00	20.2%
Major application up to 20 units	Discretionary	£3,680.00	£4,420.00	20.1%
Major application >20 units	Discretionary	£4,830.00	£5,800.00	20.1%
Major application per extra meeting	Discretionary	£1,725.00	£1,900.00	10.1%
Planning Performance Agreement	Discretionary	£6,000.00	£6,600.00	10.0%
Planning Performance Agreement (conditions)	Discretionary	£3,000.00	£3,000.00	0.0%
Planning Performance Agreement (s73)	Discretionary	N/A	£2,000.00	N/A
Planning Performance Agreement (follow up)	Discretionary	£1,500.00	£1,500.00	0.0%
Extensions of time - small scale	Discretionary	N/A	£500.00	N/A
Extensions of time - minor 4a	Discretionary	N/A	£1,200.00	N/A
Extensions of time - minor 4b	Discretionary	N/A	£1,600.00	N/A
Extension of times Majors	Discretionary	N/A	£6,600.00	N/A
Design review panel	Discretionary	£3,085.00	£3,395.00	10.0%
Design review panel follow up	Discretionary	£2,360.00	£2,600.00	10.2%
Officer research/ correspondence per hour	Discretionary	£110.00	£120.00	9.1%
Express Enforcement correspondence	Discretionary	£500.00	£550.00	10.0%
Refund for returned invalid application	Discretionary	N/A	20% of application fee	N/A

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Streetbook Surgeries		Discretionary	N/A	£1,385.00	N/A
<b>BUILDING CONTROL</b>					
<b>Property Record Viewing, Photocopying &amp; Viewing (Charge Per Property)</b>					
Enquiry Charge - all information readily available on back-office/land charges or statutory register		Discretionary	£90.00	£90.00	0.0%
Enquiry Charge - additional research required	Additional hours (or part thereof) to deal with enquiry to be charged at standard hourly rate.	Discretionary	£90.00	£90.00	0.0%
Additional page/drawing		Discretionary	£1.00	£1.00	0.0%
Each single copy of microfiche		Discretionary	£10.00	£10.00	0.0%
Solicitor's enquiry (48 hour response)		Discretionary	£270.00	£270.00	0.0%
<b>Temporary Structure-Renewals</b>					
Professional/Technical time per hr	Standard Hourly Rate	Discretionary	£90.00	£90.00	0.0%
Administrative time per hr	Standard Hourly Rate	Discretionary	£90.00	£90.00	0.0%
Demolition notice under section 10 of the London Local Authorities Act 2004	Standard applications	Discretionary	£450.00	£450.00	0.0%
Demolition notice under section 10 of the London Local Authorities Act 2005	Complex applications	Discretionary	£810.00	£810.00	0.0%
<b>Temporary Structure-New Structures &amp; S21 London Building Ct 1939</b>					
Minimum charge	Minimum charge is £300 paid on application, with additional charges to be assessed on a case by case basis based on nature of structure and resources required in order to deal with application.	Discretionary	£300.00	£300.00	0.0%
<b>Dangerous Structures</b>					
Standard Charge on issue of Notice		Discretionary	£270.00	£270.00	0.0%
Site visits and time spent on dealing with matter to be charged at standard hourly rate	Time to be charged at standard hourly rate	Discretionary	On application	On application	N/A
<b>Miscellaneous Charges</b>					
Misc. charges and services delivered that are not specifically stated		Discretionary	On application	On application	N/A
Refunds and Cancellations	£100 + any time spent on application charged at hourly rate	Discretionary	£105.00	£110.00	4.8%
<b>Street Naming and Numbering</b>					
<b>New sites or developments</b>					
1-9 units		Discretionary	£185.00	£190.00	2.7%
10-20 units		Discretionary	£240.00	£250.00	4.2%
For each additional unit over 20		Discretionary	£35.00	£36.00	2.9%
Naming a new street (including access ways, mews, cul-de-sacs)		Discretionary	£220.00	£230.00	4.5%
<b>Existing property</b>					
Renaming a street		Discretionary	£390.00	£400.00	2.6%
Naming or re-naming of a property		Discretionary	£220.00	£230.00	4.5%
Renumbering of a property		Discretionary	£220.00	£230.00	4.5%
Postcode enquiries		Discretionary	£0.00	£0.00	0.0%
Resubmission with new proposals if original application refused and within 1 month of refusal		Discretionary	£0.00	£0.00	0.0%
<b>ENVIRONMENTAL SERVICES</b>					
<b>HIGHWAYS GROUP</b>					
<b>NEW ROADS &amp; STREET WORKS ACT</b>					
<b>Streetscene Records:</b>					
Staff viewing charge		Discretionary	£45.00	£46.00	2.2%
First page copying - per page		Discretionary	£5.20	£5.30	1.9%
Subsequent pages - per page		Discretionary	£0.90	£1.00	11.1%
Restoration of database if required		Discretionary	£560.00	£570.00	1.8%
Provision of information by post		Discretionary	£57.00	£58.00	1.8%
Provision of accident data		Discretionary	£68.00	£69.00	1.5%
<b>Enquiries/Requests form info Solicitors, Developers/Business Orgs</b>					
Search only		Discretionary	£40.00	£41.00	2.5%
Research/Reply		Discretionary	£79.00	£80.00	1.3%
Research/Reply multiple questions (up to 5)		Discretionary	£140.00	£150.00	7.1%
Research/Reply multiple questions (6+)		Discretionary	£195.00	£200.00	2.6%
<b>Supply Lamps</b>					
Per lamp		Discretionary	£13.00	£14.00	7.7%
Per night		Discretionary	£117.00	£120.00	2.6%
<b>Deposits</b>					
Deposit Handling Charge		Discretionary	£75.00	£76.00	1.3%
Deposit based on full replacement cost of highway (m2)		Discretionary	£200.00	£210.00	5.0%
<b>Highway Licences</b>					
Section 50 opening of highway - Excavation up to 0.9 metres		Discretionary	£310.00	£320.00	3.2%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Section 50 opening of highway - Excavation 0.9 - 1.5 metres	Discretionary	£700.00	£710.00	1.4%
Section 50 opening of highway - Excavation over 1.50 metres	Discretionary	£1,845.00	£1,870.00	1.4%
Section 50 opening of highway - Non excavation	Discretionary	£225.00	£230.00	2.2%
Temp X over Section 50 opening of highway - Standard Vehicle	Discretionary	£700.00	£710.00	1.4%
Temp X over Section 50 opening of highway - Heavy Duty Vehicle	Discretionary	£1,845.00	£1,870.00	1.4%
Section 81 - First and second notifications	Discretionary	£0.00	£0.00	0.0%
Section 81 - Remedial works including survey	Discretionary	£0.00	£0.00	0.0%
Extension fees for agreed and non agreed Section 50 - excavations and temporary crossovers	Discretionary	£140.00	£160.00	14.3%
Site Inspection fee for valid complaints or unauthorised overstay	Discretionary	£140.00	£160.00	14.3%
<b>Tables and chairs</b>				
Management fee - all bands	Discretionary	£405.00	£410.00	1.2%
Band A - Price per seat up to 12	Discretionary	£75.00	£76.00	1.3%
Band A - Price per seat 13 upward	Discretionary	£55.00	£56.00	1.8%
Band B - Price per seat up to 12	Discretionary	£50.00	£51.00	2.0%
Band B - Price per seat 13 upward	Discretionary	£35.00	£36.00	2.9%
Band C - Price per seat up to 12	Discretionary	£30.00	£31.00	3.3%
Band C - Price per seat 13 upward	Discretionary	£25.00	£26.00	4.0%
<b>A Boards &amp; Tables and Chairs</b>				
Band A price per A board added to existing Tables and Chair licence	Discretionary	£275.00	£280.00	1.8%
Band B price per A board added to existing Tables and Chair licence	Discretionary	£195.00	£200.00	2.6%
Band C price per A board added to existing Tables and Chair licence	Discretionary	£80.00	£81.00	1.3%
<b>A Boards only</b>				
Band A price per A board	Discretionary	£380.00	£390.00	2.6%
Band B price per A board	Discretionary	£275.00	£280.00	1.8%
Band C price per A board	Discretionary	£115.00	£120.00	4.3%
<b>Dispensers (newspapers et al)</b>				
All bands	Discretionary	£345.00	£350.00	1.4%
<b>Skips</b>				
Skip license - admin	Discretionary	£85.00	£86.00	1.2%
<b>New Highways licence</b>				
Highways occupation licence	Discretionary	N/A	£500.00	N/A
Highways pre works advice for developments & Construction management	Discretionary	N/A	£48.00	N/A
<b>Materials license fee</b>				
deposit value <£1500	Discretionary	£315.00	£320.00	1.6%
£1501-<£3000	Discretionary	£500.00	£510.00	2.0%
£3001-<£6000	Discretionary	£800.00	£810.00	1.3%
£6001-<	Discretionary	On application	On application	N/A
<b>Scaffold license fee</b>				
deposit value <£1500	Discretionary	£315.00	£320.00	1.6%
£1501-<£3000	Discretionary	£500.00	£510.00	2.0%
£3001-<£6000	Discretionary	£800.00	£810.00	1.3%
£6001-<	Discretionary	On application	On application	N/A
<b>Scaffold Gantry licence fee</b>				
deposit value <£1500	Discretionary	£650.00	£660.00	1.5%
£1501-<£3000	Discretionary	£1,000.00	£1,010.00	1.0%
£3001-<£6000	Discretionary	£1,300.00	£1,320.00	1.5%
£6001-<	Discretionary	On application	On application	N/A
<b>Hoarding license fee</b>				
deposit value <£1500	Discretionary	£315.00	£320.00	1.6%
£1501-<£3000	Discretionary	£500.00	£510.00	2.0%
£3001-<£6000	Discretionary	£800.00	£810.00	1.3%
£6001-<	Discretionary	On application	On application	N/A
Extension fees for Material, Scaffolding & Hoarding	Discretionary	£150.00	£160.00	6.7%
Site Inspection fee for valid complaints or unauthorised overstay	Discretionary	£150.00	£160.00	6.7%
<b>Crane Operation licenses</b>				
Oversailing the highway	Discretionary	£750.00	£760.00	1.3%
Operation on the highway	Discretionary	£350.00	£360.00	2.9%
Overhang licence section 177	Discretionary	£325.00	£330.00	1.5%
<b>Shoring and whaling</b>				
One off fee per m2 of enclosed highway land	Discretionary	£250.00	£260.00	4.0%
Monthly charge for occupation	Discretionary	£75.00	£76.00	1.3%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
<b>Containers</b>					
Admin fee		Discretionary	£175.00	£180.00	2.9%
Weekly storage fee on the highway		Discretionary	£185.00	£190.00	2.7%
<b>Legal notices and works</b>					
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 14 for max of 3 months		Discretionary	£3,200.00	£3,240.00	1.3%
Extension to section 14 closure per month		Discretionary	£450.00	£460.00	2.2%
Temporary Traffic Restriction Orders/Notices (incl statutory press notices) under section 16 and Section 22 to accommodate Filming		Discretionary	£3,200.00	£3,240.00	1.3%
Permanent traffic orders under all sections of the highways, traffic regulation and road traffic acts		Discretionary	£2,200.00	£2,230.00	1.4%
<b>Parity with Section 14 closures</b>					
Access Bar Marking installation and consultation		Discretionary	£400.00	£410.00	2.5%
Professional fees for works		Discretionary	25% of total value for works up to 20,000 in value then 17.5% of total value	25% of total value for works up to 20,000 in value then 17.5% of total value	0.0%
Emergency call out works		Discretionary	£600.00	£610.00	1.7%
<b>Waste Management</b>					
<b>COMMERCIAL WASTE CHARGES</b>					
Sacks (per 50 sacks)	Per 50	Discretionary	£86.00	£87.00	1.2%
Bulk (per metre)	Metre = 12 bags	Discretionary	£22.00	£23.00	4.5%
Paladin	Per lift	Discretionary	£14.00	£15.00	7.1%
Paladin	Annual hire	Discretionary	£114.00	£120.00	5.3%
Wheelie Bin 240 litre	Per lift	Discretionary	£6.80	£6.90	1.5%
Wheelie Bin 330/360 litre	Per lift	Discretionary	£8.50	£8.60	1.2%
Eurobin 550/660 litre	Per lift	Discretionary	£11.00	£12.00	9.1%
Eurobin 550/660 litre	Annual hire	Discretionary	£120.00	£130.00	8.3%
Eurobin 770 litre	Per lift	Discretionary	£12.00	£13.00	8.3%
Eurobin 770 litre	Annual hire	Discretionary	£140.00	£150.00	7.1%
Eurobin 1100 litre	Per lift	Discretionary	£15.00	£16.00	6.7%
Eurobin 1100 litre	Annual hire	Discretionary	£176.00	£180.00	2.3%
Eurobin 1280 litre	Per lift	Discretionary	£16.00	£17.00	6.3%
Eurobin 1280 litre	Annual	Discretionary	£190.00	£200.00	5.3%
Skips Light Waste (8 yarder)	Per lift	Discretionary	£274.00	£280.00	2.2%
Skips Building Material (8 yarder)	Per lift	Discretionary	£331.00	£340.00	2.7%
Special Collections (Minimum Charge)	One off	Discretionary	£79.00	£80.00	1.3%
Confidential Waste Collection	One off	Discretionary	£64.00	£65.00	1.6%
<b>To purchase Eurobins:</b>					
240 litre		Discretionary	£52.00	£53.00	1.9%
360 litre		Discretionary	£95.00	£96.00	1.1%
660 litre		Discretionary	£370.00	£380.00	2.7%
770 litre		Discretionary	£390.00	£400.00	2.6%
1100 litre		Discretionary	£420.00	£430.00	2.4%
1280 litre		Discretionary	£430.00	£440.00	2.3%
<b>CHARITY/EDUCATIONAL ESTABLISHMENT WASTE CHARGES</b>					
Sacks (per 50 sacks)	Per 50	Discretionary	£42.00	£43.00	2.4%
Paladin hire	Per lift	Discretionary	£8.00	£8.10	1.3%
Paladin hire	Annual hire	Discretionary	£111.00	£120.00	8.1%
Wheelie Bin 240 litre	Per lift	Discretionary	£4.00	£4.10	2.5%
Wheelie Bin 330/360 litre	Per lift	Discretionary	£6.00	£6.10	1.7%
Eurobin 550/660 litre	Per lift	Discretionary	£6.40	£6.50	1.6%
Eurobin 550/660 litre	Annual hire	Discretionary	£120.00	£130.00	8.3%
Eurobin 770/800 litre	Per lift	Discretionary	£7.50	£7.60	1.3%
Eurobin 770/800 litre	Annual hire	Discretionary	£140.00	£150.00	7.1%
Eurobin 1100 litre	Per lift	Discretionary	£8.00	£8.10	1.3%
Eurobin 1100 litre	Annual hire	Discretionary	£176.00	£180.00	2.3%
Eurobin 1280 litre	Per lift	Discretionary	£9.10	£9.20	1.1%
Eurobin 1280 litre	Annual hire	Discretionary	£190.00	£200.00	5.3%
Skips Light Waste (8 yarder)	Per lift	Discretionary	£191.00	£200.00	4.7%
Skips Light Waste (12 yarder) perm	Per lift	Discretionary	£206.00	£210.00	1.9%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Special Collections (Minimum Charge)	One off	Discretionary	£95.00	£96.00	1.1%
Confidential Waste Collection	One off	Discretionary	£64.00	£65.00	1.6%
<b>To buy Eurobins</b>					
240 litre		Discretionary	£52.00	£53.00	1.9%
360 litre		Discretionary	£96.00	£97.00	1.0%
660 litre		Discretionary	£370.00	£380.00	2.7%
770 litre		Discretionary	£390.00	£400.00	2.6%
1100 litre		Discretionary	£420.00	£430.00	2.4%
1280 litre		Discretionary	£430.00	£440.00	2.3%
Duty of Care Document Charge	Quarter	Discretionary	£15.00	£16.00	6.7%
	Half year	Discretionary	£31.00	£32.00	3.2%
	Annual	Discretionary	£62.00	£63.00	1.6%
<b>CLINICAL WASTE CHARGES</b>					
<b>Removal of Bagged Clinical Waste</b>					
Min charge per visit & up to 7 bags (inclusive)	Up to 7 bags	Discretionary	£34.00	£35.00	2.9%
Each additional bag over 7 collected	Each bag	Discretionary	£5.40	£5.50	1.9%
<b>Sharps</b>					
Min charge per visit & up to 5 boxes (inclusive)	Up to 5 boxes	Discretionary	34.00	£35.00	2.9%
Each additional box over 5 collected	Each box	Discretionary	5.40	£5.50	1.9%
<b>PARKING</b>					
<b>PARKING PERMITS</b>					
<b>Blue Badge</b>					
Blue Badge processing		Statutory Maximum Limit	£0.00	£0.00	0.0%
Associated residents permit for Blue Badge holders		Discretionary	£0.00	£0.00	0.0%
Blue Badge replacement for lost 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.0%
Blue Badge replacement for stolen 1st one in 3 years		Statutory Maximum Limit	£0.00	£0.00	0.0%
Blue Badge replacement for lost subsequent ones in 3 years		Statutory Maximum Limit	£10.00	£10.00	0.0%
<b>All Diesel Vehicles - Surcharge in additional to Standard Resident Permit Prices - subject to some vehicle-type policy exemptions</b>					
1 month permit		Discretionary	£8.00	£8.00	0.0%
3 month permit		Discretionary	£24.00	£24.00	0.0%
6 month permit		Discretionary	£48.00	£48.00	0.0%
12 month permit		Discretionary	£96.00	£96.00	0.0%
<b>Residents Parking Permit - based on CO2 emissions</b>					
Band A - (up to 100g/km) - 1 month permit		Discretionary	£0.00	£0.00	0.0%
Band A - (up to 100g/km) - 3 month permit		Discretionary	£0.00	£0.00	0.0%
Band A - (up to 100g/km) - 6 month permit		Discretionary	£0.00	£0.00	0.0%
Band A - (up to 100g/km) - 12 month permit		Discretionary	£0.00	£0.00	0.0%
Band B - (101-110g/km) - 1 month permit		Discretionary	£6.00	£6.50	8.3%
Band B - (101-110g/km) - 3 month permit		Discretionary	£6.00	£6.50	8.3%
Band B - (101-110g/km) - 6 month permit		Discretionary	£7.95	£8.50	6.9%
Band B - (101-110g/km) - 12 month permit		Discretionary	£15.90	£17.00	6.9%
Band C - (111-120g/km) - 1 month permit		Discretionary	£6.00	£6.50	8.3%
Band C - (111-120g/km) - 3 month permit		Discretionary	£7.20	£7.25	0.7%
Band C - (111-120g/km) - 6 month permit		Discretionary	£14.35	£14.50	1.0%
Band C - (111-120g/km) - 12 month permit		Discretionary	£28.70	£29.00	1.0%
Band D - (121-130g/km) - 1 month permit		Discretionary	£6.35	£6.50	2.4%
Band D - (121-130g/km) - 3 month permit		Discretionary	£18.95	£19.25	1.6%
Band D - (121-130g/km) - 6 month permit		Discretionary	£37.90	£38.50	1.6%
Band D - (121-130g/km) - 12 month permit		Discretionary	£75.80	£77.00	1.6%
Band E - (131-140g/km) - 1 month permit		Discretionary	£7.70	£7.85	1.9%
Band E - (131-140g/km) - 3 month permit		Discretionary	£23.05	£23.50	2.0%
Band E - (131-140g/km) - 6 month permit		Discretionary	£46.10	£47.00	2.0%
Band E - (131-140g/km) - 12 month permit		Discretionary	£92.15	£94.00	2.0%
Band F - (141-150g/km) - 1 month permit		Discretionary	£8.30	£8.45	1.8%
Band F - (141-150g/km) - 3 month permit		Discretionary	£24.85	£25.25	1.6%
Band F - (141-150g/km) - 6 month permit		Discretionary	£49.65	£50.50	1.7%
Band F - (141-150g/km) - 12 month permit		Discretionary	£99.30	£101.00	1.7%
Band G - (151-165g/km) - 1 month permit		Discretionary	£10.35	£10.50	1.4%
Band G - (151-165g/km) - 3 month permit		Discretionary	£31.00	£31.50	1.6%
Band G - (151-165g/km) - 6 month permit		Discretionary	£61.95	£63.00	1.7%
Band G - (151-165g/km) - 12 month permit		Discretionary	£123.90	£126.00	1.7%
Band H - (166-175g/km) - 1 month permit		Discretionary	£11.90	£12.00	0.8%
Band H - (166-175g/km) - 3 month permit		Discretionary	£35.65	£36.00	1.0%
Band H - (166-175g/km) - 6 month permit		Discretionary	£71.25	£72.00	1.1%
Band H - (166-175g/km) - 12 month permit		Discretionary	£142.50	£144.00	1.1%
Band I - (176-185g/km) - 1 month permit		Discretionary	£14.00	£14.10	0.7%
Band I - (176-185g/km) - 3 month permit		Discretionary	£41.75	£42.25	1.2%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Band I - (176-185g/km) - 6 month permit	Discretionary	£83.50	£84.50	1.2%
Band I - (176-185g/km) - 12 month permit	Discretionary	£167.00	£169.00	1.2%
Band J - (186-200g/km) - 1 month permit	Discretionary	£17.60	£17.85	1.4%
Band J - (186-200g/km) - 3 month permit	Discretionary	£52.75	£53.50	1.4%
Band J - (186-200g/km) - 6 month permit	Discretionary	£105.50	£107.00	1.4%
Band J - (186-200g/km) - 12 month permit	Discretionary	£211.00	£214.00	1.4%
Band K - (201- 225g/km) - 1 month permit	Discretionary	£20.50	£20.75	1.2%
Band K - (201- 225g/km) - 3 month permit	Discretionary	£61.50	£62.25	1.2%
Band K - (201- 225g/km) - 6 month permit	Discretionary	£123.00	£124.50	1.2%
Band K - (201- 225g/km) - 12 month permit	Discretionary	£246.00	£249.00	1.2%
Band L - (226-255g/km) - 1 month permit	Discretionary	£28.75	£29.00	0.9%
Band L - (226-255g/km) - 3 month permit	Discretionary	£86.00	£87.00	1.2%
Band L - (226-255g/km) - 6 month permit	Discretionary	£172.00	£174.00	1.2%
Band L - (226-255g/km) - 12 month permit	Discretionary	£344.00	£348.00	1.2%
Band M - (256g/km and above) - 1 month permit	Discretionary	£37.00	£37.50	1.4%
Band M - (256g/km and above) - 3 month permit	Discretionary	£111.00	£112.25	1.1%
Band M - (256g/km and above) - 6 month permit	Discretionary	£222.00	£224.50	1.1%
Band M - (256g/km and above) - 12 month permit	Discretionary	£444.00	£449.00	1.1%
<b>Residents Parking Permit - pre-2001 vehicles - based on engine sizes</b>				
Band A - 1 month permit	Discretionary	£0.00	£0.00	0.0%
Band A - 3 month permit	Discretionary	£0.00	£0.00	0.0%
Band A - 6 month permit	Discretionary	£0.00	£0.00	0.0%
Band A - 12 month permit	Discretionary	£0.00	£0.00	0.0%
Band B - (1-900cc) - 1 month permit	Discretionary	£6.00	£6.50	8.3%
Band B - (1-900cc) - 3 month permit	Discretionary	£6.00	£6.50	8.3%
Band B - (1-900cc) - 6 month permit	Discretionary	£7.95	£8.50	6.9%
Band B - (1-900cc) - 12 month permit	Discretionary	£15.90	£17.00	6.9%
Band C - (901-1100cc) - 1 month permit	Discretionary	£6.00	£6.50	8.3%
Band C - (901-1100cc) - 3 month permit	Discretionary	£7.20	£7.25	0.7%
Band C - (901-1100cc) - 6 month permit	Discretionary	£14.35	£14.50	1.0%
Band C - (901-1100cc) - 12 month permit	Discretionary	£28.70	£29.00	1.0%
Band D - (1101-1200cc) - 1 month permit	Discretionary	£6.35	£6.50	2.4%
Band D - (1101-1200cc) - 3 month permit	Discretionary	£18.95	£19.25	1.6%
Band D - (1101-1200cc) - 6 month permit	Discretionary	£37.90	£38.50	1.6%
Band D - (1101-1200cc) - 12 month permit	Discretionary	£75.80	£77.00	1.6%
Band E - (1201-1300cc) - 1 month permit	Discretionary	£7.70	£7.85	1.9%
Band E - (1201-1300cc) - 3 month permit	Discretionary	£23.05	£23.50	2.0%
Band E - (1201-1300cc) - 6 month permit	Discretionary	£46.10	£47.00	2.0%
Band E - (1201-1300cc) - 12 month permit	Discretionary	£92.15	£94.00	2.0%
Band F - (1301-1399cc) - 1 month permit	Discretionary	£8.30	£8.45	1.8%
Band F - (1301-1399cc) - 3 month permit	Discretionary	£24.85	£25.25	1.6%
Band F - (1301-1399cc) - 6 month permit	Discretionary	£49.65	£50.50	1.7%
Band F - (1301-1399cc) - 12 month permit	Discretionary	£99.30	£101.00	1.7%
Band G - (1400-1500cc) - 1 month permit	Discretionary	£10.35	£10.50	1.4%
Band G - (1400-1500cc) - 3 month permit	Discretionary	£31.00	£31.50	1.6%
Band G - (1400-1500cc) - 6 month permit	Discretionary	£61.95	£63.00	1.7%
Band G - (1400-1500cc) - 12 month permit	Discretionary	£123.90	£126.00	1.7%
Band H - (1501-1650cc) - 1 month permit	Discretionary	£11.90	£12.00	0.8%
Band H - (1501-1650cc) - 3 month permit	Discretionary	£35.65	£36.00	1.0%
Band H - (1501-1650cc) - 6 month permit	Discretionary	£71.25	£72.00	1.1%
Band H - (1501-1650cc) - 12 month permit	Discretionary	£142.50	£144.00	1.1%
Band I - (1651-1850cc) - 1 month permit	Discretionary	£14.00	£14.10	0.7%
Band I - (1651-1850cc) - 3 month permit	Discretionary	£41.75	£42.25	1.2%
Band I - (1651-1850cc) - 6 month permit	Discretionary	£83.50	£84.50	1.2%
Band I - (1651-1850cc) - 12 month permit	Discretionary	£167.00	£169.00	1.2%
Band J - (1851-2100cc) - 1 month permit	Discretionary	£17.60	£17.85	1.4%
Band J - (1851-2100cc) - 3 month permit	Discretionary	£52.75	£53.50	1.4%
Band J - (1851-2100cc) - 6 month permit	Discretionary	£105.50	£107.00	1.4%
Band J - (1851-2100cc) - 12 month permit	Discretionary	£211.00	£214.00	1.4%
Band K - (2101-2500cc) - 1 month permit	Discretionary	£20.50	£20.75	1.2%
Band K - (2101-2500cc) - 3 month permit	Discretionary	£61.50	£62.25	1.2%
Band K - (2101-2500cc) - 6 month permit	Discretionary	£123.00	£124.50	1.2%
Band K - (2101-2500cc) - 12 month permit	Discretionary	£246.00	£249.00	1.2%
Band L - (2501-2750cc) - 1 month permit	Discretionary	£28.75	£29.00	0.9%
Band L - (2501-2750cc) - 3 month permit	Discretionary	£86.00	£87.00	1.2%
Band L - (2501-2750cc) - 6 month permit	Discretionary	£172.00	£174.00	1.2%
Band L - (2501-2750cc) - 12 month permit	Discretionary	£344.00	£348.00	1.2%
Band M - (2751cc and above) - 1 month permit	Discretionary	£37.00	£37.50	1.4%
Band M - (2751cc and above) - 3 month permit	Discretionary	£111.00	£112.25	1.1%
Band M - (2751cc and above) - 6 month permit	Discretionary	£222.00	£224.50	1.1%



## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Band M - (2751cc and above) - 12 month permit	Discretionary	£444.00	£449.00	1.1%
<b>Motorcycle Parking Permits</b>				
Solo Motorcycle - 1 month permit	Discretionary	£6.50	£6.50	0.0%
Solo Motorcycle - 3 month permit	Discretionary	£12.70	£13.00	2.4%
Solo Motorcycle - 6 month permit	Discretionary	£25.35	£26.00	2.6%
Solo Motorcycle - 12 month permit	Discretionary	£50.70	£52.00	2.6%
Residents Match day permit - valid only during match or event days	Discretionary	£0.00	£0.00	0.0%
Hire Car permit (linked to hire car vouchers)	Discretionary	£13.75	£14.00	1.8%
Residents permit - black taxi driver concession - one band lower than the norm	Discretionary	Various	Various	N/A
<b>Residents Parking Permit refunds for unused permits (per complete month, based on annual permit surrender)</b>				
Band A	Discretionary	£0.00	£0.00	0.0%
Band B	Discretionary	£1.30	£1.40	7.7%
Band C	Discretionary	£2.40	£2.50	4.2%
Band D	Discretionary	£6.30	£6.50	3.2%
Band E	Discretionary	£7.70	£7.85	1.9%
Band F	Discretionary	£8.30	£8.45	1.8%
Band G	Discretionary	£10.35	£10.50	1.4%
Band H	Discretionary	£11.90	£12.00	0.8%
Band I	Discretionary	£14.00	£14.10	0.7%
Band J	Discretionary	£17.60	£17.85	1.4%
Band K	Discretionary	£20.50	£20.75	1.2%
Band L	Discretionary	£28.75	£29.00	0.9%
Band M	Discretionary	£37.00	£37.50	1.4%
Admin fee - refund handling charge	Discretionary	£22.25	£23.00	3.4%
Diesel vehicle surcharge refund - 1 month	Discretionary	£8.00	£8.00	0.0%
<b>Visitor parking vouchers</b>				
Half hour vouchers (books of 20)	Discretionary	£10.40	£10.80	3.8%
3-hour vouchers (books of 10)	Discretionary	£29.20	£30.00	2.7%
All day voucher	Discretionary	£13.40	£14.00	4.5%
Half hour vouchers (concessionary)	Discretionary	£5.20	£5.40	3.8%
3-hour vouchers (concessionary)	Discretionary	£14.60	£15.00	2.7%
All day voucher (concessionary)	Discretionary	£6.70	£6.80	1.5%
E-visitor voucher charges (per hour)	Discretionary	£1.20	£1.30	8.3%
E-visitor voucher charges (concessionary)	Discretionary	£0.60	£0.65	8.3%
Hire car permit holder vouchers - half hour (books of 20)	Discretionary	£8.40	£8.60	2.4%
Hire car permit holder vouchers - 3 hour (books of 10)	Discretionary	£24.20	£25.00	3.3%
1-hour business voucher (books of 10)	Discretionary	£11.40	£12.00	5.3%
New parents vouchers - 40 hours free	Discretionary	£0.00	£0.00	0.0%
1-hour business visitor vouchers	Discretionary	£50.80	£52.00	2.4%
<b>Business Visitor parking vouchers</b>				
Business visitor Half hour vouchers (books of 20)	Discretionary	£12.80	£13.00	1.6%
Business visitor All day voucher	Discretionary	£28.15	£29.00	3.0%
E-business visitor voucher charges (per hour)	Discretionary	£1.40	£1.50	7.1%
<b>Other permits</b>				
Doctors parking permit - annual	Discretionary	£243.20	£246.00	1.2%
(New Doctors parking place installation - includes 1 permit)	Discretionary	£2,749.50	£2,777.00	1.0%
Essential Services Permit - annual (formerly Teacher Permit)	Discretionary	£343.00	£347.00	1.2%
Business permit - annual (under 150kg/m2 or up to 1600cc)	Discretionary	£686.00	£695.00	1.3%
Business permit - annual (under 150kg/m2 or up to 1600cc) 2nd permit	Discretionary	£911.40	£925.00	1.5%
Business permit - annual (over 151kg/m2 or over 1600cc)	Discretionary	£1,136.60	£1,150.00	1.2%
Business permit - annual (over 151kg/m2 or over 1600cc) 2nd permit	Discretionary	£1,351.60	£1,370.00	1.4%
Business permit - electric	Discretionary	£528.40	£535.00	1.2%
Business permit - annual permit linked to vouchers scheme	Discretionary	£17.15	£18.00	5.0%
Match day and event day trader permits - annual	Discretionary	£624.60	£635.00	1.7%
Permission to Park - per day	Discretionary	£23.80	£25.00	5.0%
Permission to Park - per week	Discretionary	£97.30	£100.00	2.8%
Permission to Park - per month	Discretionary	£386.00	£390.00	1.0%
Universal all-zone permit - annual only (1-25 fleet vehicles)	Discretionary	£3,760.00	£3,800.00	1.1%
Universal all-zone permit - annual only (26-50 fleet vehicles)	Discretionary	£2,499.00	£2,530.00	1.2%
Universal all-zone permit - annual only (50+ fleet vehicles)	Discretionary	£1,270.00	£1,285.00	1.2%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Universal permit - discounted fee for electric vehicles	Discretionary	£2,720.00	£2,750.00	1.1%
Universal permit - discounted fee for registered charities	Discretionary	£2,720.00	£2,750.00	1.1%
Car club permit	Discretionary	£227.30	£230.00	1.2%
Trader's Permit	Discretionary	£22.80	£24.00	5.3%
<b>PARKING PLACE SUSPENSIONS</b>				
Permission to place a licensed skip in a parking place - no dedicated suspension	Discretionary	£57.00	£58.00	1.8%
Suspension admin charge (non residents) - first day	Discretionary	£184.00	£190.00	3.3%
Suspension admin charge (residents) - first day	Discretionary	£90.00	£91.00	1.1%
Suspension admin charge (all applicants) - subsequent days, per day	Discretionary	£28.15	£29.00	3.0%
Film work waiver - per day	Discretionary	N/A	£55.00	N/A
Yellow line essential parking waiver (day rate)	Discretionary	£56.30	£57.00	1.2%
<b>PAY AND DISPLAY TARIFFS</b>				
Minimum made order - band 1 (per hour)	Discretionary	£1.20	£1.20	0.0%
Minimum made order - band 2 (per hour)	Discretionary	£1.80	£1.80	0.0%
Minimum made order - band 3 (per hour)	Discretionary	£2.00	£2.00	0.0%
Minimum made order - band 4 (per hour)	Discretionary	£2.40	£2.40	0.0%
Minimum made order - band 5 (per hour)	Discretionary	£3.00	£3.00	0.0%
Minimum made order - band 6 (per hour)	Discretionary	£3.60	£3.60	0.0%
Minimum made order - band 7(per hour)	Discretionary	£4.00	£4.00	0.0%
Minimum made order - band 8 (per hour)	Discretionary	£4.80	£4.80	0.0%
Minimum made order - band 9 (per hour)	Discretionary	£5.00	£5.00	0.0%
Minimum made order - band 10 (per hour)	Discretionary	£5.40	£5.40	0.0%
Minimum made order - band 11 (per hour)	Discretionary	£6.00	£6.00	0.0%
<b>Motorcycle Pay and Display</b>				
All day parking band 1	Discretionary	£0.50	£0.50	0.0%
All day parking band 2	Discretionary	£1.00	£1.00	0.0%
All day parking band 3	Discretionary	£1.20	£1.20	0.0%
All day parking band 4	Discretionary	£1.50	£1.50	0.0%
All day parking band 5	Discretionary	£1.80	£1.80	0.0%
All day parking band 6	Discretionary	£2.20	£2.20	0.0%
<b>Abandoned vehicle disposal</b>				
Removal of abandoned vehicle from private land	Discretionary	£200.00	£205.00	2.5%
<b>PARKS</b>				
<b>SPORTS</b>				
<b>Tennis</b>				
Highbury Fields and Tufnell Park				
Adult standard	Discretionary	£10.00	£10.00	0.0%
Adult BETTER (any)	Discretionary	£8.50	£8.50	0.0%
Child Standard	Discretionary	£4.50	£4.50	0.0%
Child BETTER (any)	Discretionary	£3.50	£3.50	0.0%
<b>Football</b>				
Barnard Park - Redgra - No changing rooms - 1 hour	Discretionary	£0.00	£0.00	0.0%
<b>Highbury Fields - Astro turf - 1 hour session</b>				
Full rate - full pitch	Discretionary	£56.80	£57.40	1.1%
BETTER Card / Clubmark - full pitch	Discretionary	£49.50	£50.00	1.0%
Child rate - full pitch	Discretionary	£34.20	£34.55	1.0%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£28.50	£28.80	1.1%
<b>Paradise Park - Astro turf - 1 hour session</b>				
Full rate - full pitch	Discretionary	£40.50	£40.90	1.0%
BETTER Card / Clubmark - full pitch	Discretionary	£35.30	£35.65	1.0%
Child rate - full pitch	Discretionary	£24.20	£24.45	1.0%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£20.00	£20.20	1.0%
<b>Rosemary Gardens - Astro turf - 1 hour session</b>				
Full rate - full pitch	Discretionary	£81.10	£81.90	1.0%
Full rate - half pitch	Discretionary	£40.50	£40.90	1.0%
BETTER Card / Clubmark - full pitch	Discretionary	£70.50	£71.20	1.0%
BETTER Card / Clubmark - half pitch	Discretionary	£35.30	£35.65	1.0%
Child rate - full pitch	Discretionary	£49.00	£49.50	1.0%
Child rate - half pitch	Discretionary	£24.20	£24.45	1.0%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£40.00	£40.40	1.0%
Child BETTER Card / Clubmark / School - half pitch	Discretionary	£20.00	£20.20	1.0%
<b>Tufnell Park - Grass - 2 hour session</b>				
Full rate - per 11 a side pitch	Discretionary	£89.50	£90.40	1.0%



## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
BETTER Card / Clubmark - per 11 a side pitch	Discretionary	£76.30	£77.10	1.0%
Child rate - per 11 a side pitch	Discretionary	£53.70	£54.25	1.0%
Child BETTER Card / Clubmark / School - per 11 a side pitch	Discretionary	£44.80	£45.25	1.0%
Full rate - per 9 a side pitch	Discretionary	£73.00	£73.75	1.0%
BETTER Card / Clubmark - per 9 a side pitch	Discretionary	£63.50	£64.15	1.0%
Child rate - per 9 a side pitch	Discretionary	£43.90	£44.35	1.0%
Child BETTER Card / Clubmark / School - per 9 a side pitch	Discretionary	£36.50	£36.85	1.0%
Full rate - per 7 a side pitch	Discretionary	£56.80	£57.40	1.1%
BETTER Card / Clubmark - per 7 a side pitch	Discretionary	£49.50	£50.00	1.0%
Child rate - per 7 a side pitch	Discretionary	£34.20	£34.55	1.0%
Child BETTER Card / Clubmark / School - per 7 a side pitch	Discretionary	£28.50	£28.80	1.1%
<b>Whittington Park - Astro turf - 1 hour session</b>				
Full rate - full pitch	Discretionary	£89.50	£90.40	1.0%
Full rate - half pitch	Discretionary	£44.80	£45.25	1.0%
BETTER Card / Clubmark - full pitch	Discretionary	£78.90	£79.75	1.1%
BETTER Card / Clubmark - half pitch	Discretionary	£39.50	£39.90	1.0%
Child rate - full pitch	Discretionary	£54.80	£55.35	1.0%
Child rate - half pitch	Discretionary	£27.30	£27.60	1.1%
Child BETTER Card / Clubmark / School - full pitch	Discretionary	£43.10	£43.65	1.3%
Child BETTER Card / Clubmark / School - half pitch	Discretionary	£21.60	£21.83	1.0%
<b>Touch Rugby</b>				
<b>Paradise Park - Grass - 1 hour session</b>				
Full rate - per pitch	Discretionary	£49.00	£49.50	1.0%
BETTER Card / Clubmark - per pitch	Discretionary	£41.00	£41.40	1.0%
Child rate - per pitch	Discretionary	£29.50	£29.80	1.0%
Child BETTER Card / Clubmark / School - per pitch	Discretionary	£24.20	£24.45	1.0%
<b>Cricket</b>				
<b>Wray Crescent - Grass - 1pm to dusk</b>				
Full rate	Discretionary	£89.50	£90.40	1.0%
BETTER Card / Clubmark	Discretionary	£75.80	£76.60	1.1%
Child rate	Discretionary	£37.90	£38.30	1.1%
Child BETTER Card / Clubmark / School	Discretionary	£37.90	£38.30	1.1%
<b>Bowls</b>				
Finsbury Square - per person per hour	Discretionary	£5.80	£5.90	1.7%
<b>Netball</b>				
<b>Highbury Fields - Tarmac - 1 hour session</b>				
Full rate - per court	Discretionary	£32.60	£32.95	1.1%
BETTER Card / Clubmark - per court	Discretionary	£27.80	£28.10	1.1%
Child rate - per court	Discretionary	£19.50	£19.70	1.0%
Child BETTER Card / Clubmark - per court	Discretionary	£16.30	£16.45	0.9%
School - whole tarmac area per hour - 8.00am to 4.00pm - Term time only	Discretionary	£21.60	£21.80	0.9%
Community sports development - whole tarmac area per hour - Saturday 9.00am -1.00pm	Discretionary	£21.60	£21.80	0.9%
<b>Ecology Centre</b>				
<b>Building hire to individuals &amp; non-profit organisations</b>				
Per hour	Discretionary	£24.00	£28.00	16.7%
Per day (8 hours)	Discretionary	£168.00	£196.00	16.7%
Weddings & similar - per day (8 hours)	Discretionary	N/A	£320.00	N/A
<b>Equipment Charges</b>				
Slide projector	Discretionary	£18.00	£18.00	0.0%
Flip chart - per pad	Discretionary	£7.00	£7.00	0.0%
Digital Projector and Laptop	Discretionary	£38.00	£38.00	0.0%
<b>Tuition charges for schools -</b>				
Islington Council schools 1 hour visit	Discretionary	£53.00	£53.60	1.1%
Islington Council schools 1.5 hour visit	Discretionary	£63.00	£63.65	1.0%
<b>Private and out of borough schools</b>				
1 hour	Discretionary	£79.00	£79.80	1.0%
1.5 hour	Discretionary	£118.00	£119.20	1.0%
<b>Allotments</b>				
		Agreed charge from 1st January 2016*	New charge from 1st January 2017*	
Large Plot Nominal 60m2	Discretionary	£78.00	£79.00	1.3%
Large Plot Concession Nominal 60m3	Discretionary	£39.00	£39.50	1.3%
Medium Plot Nominal 40m2	Discretionary	£52.00	£53.00	1.9%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge	Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Medium Plot Concession Nominal 40m3	Discretionary	£26.00	£26.50	1.9%
Small Plot Nominal 20m2	Discretionary	£26.00	£26.50	1.9%
Small Plot Concession Nominal 20m3	Discretionary	£12.00	£13.00	8.3%
<b>Greenspace Other Fees &amp; Charges</b>				
<b>Commercial Event inc. trade shows - fewer than 5,000 people</b>				
Event day per head	Discretionary	£1.50	£1.50	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£0.75	£0.75	0.0%
Administration fee	Discretionary	£100 - £500	£100 - £500	0.0%
Deposit	Discretionary	£5,000 - £10,000	£5,000 - £10,000	0.0%
<b>Commercial Event inc. trade shows - 5,000 - 10,000 people</b>				
Event day per head	Discretionary	£2.00	£2.00	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£1.00	£1.00	0.0%
Administration fee	Discretionary	£500.00	£500.00	0.0%
Deposit	Discretionary	£10,000.00	£10,000.00	0.0%
<b>Commercial Event inc. trade shows - more than 10,000 people</b>				
Event day per head	Discretionary	£2.50	£2.50	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£1.25	£1.25	0.0%
Administration fee	Discretionary	£500.00	£500.00	0.0%
Deposit	Discretionary	£10,000 or 25% of fee if greater	£10,000 or 25% of fee if greater	0.0%
<b>Circuses</b>				
Event day	Discretionary	£1,000.00	£1,000.00	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£500.00	£500.00	0.0%
Administration fee	Discretionary	£500.00	£500.00	0.0%
Deposit	Discretionary	£10,000.00	£10,000.00	0.0%
<b>Fun fairs</b>				
Event day - minimum charge	Discretionary	£750.00	£900.00	20.0%
Set up & take down per day - 50% of daily rate	Discretionary	£300.00	£450.00	50.0%
Administration fee	Discretionary	£500.00	£500.00	0.0%
Deposit	Discretionary	£10,000.00	£10,000.00	0.0%
<b>Community/Charitable Events (Islington Based Groups)</b>				
<b>Less than 500 people / small structures</b>				
Event day	Discretionary	£0.00 - £150	£0.00 - £150	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£0.00	£0.00	0.0%
Administration fee	Discretionary	£100.00	£100.00	0.0%
Deposit	Discretionary	£0.00 - £500	£500.00	0.0%
<b>Over 500/licensable/ temporary structures</b>				
Event day	Discretionary	£0.00 - £1,000	£0.00 - £1,000	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£0.00	£0.00	0.0%
Administration fee	Discretionary	£300.00	£300.00	0.0%
Deposit	Discretionary	£2,000 +	£2,000 +	0.0%
<b>Community/Charitable Events (Non-Islington Based Groups)</b>				
<b>Less than 500 people / small structures</b>				
Event day	Discretionary	£0.00 - £150	£0.00 - £150	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£0.00	£0.00	0.0%
Administration fee	Discretionary	£100.00	£100.00	0.0%
Deposit	Discretionary	£500.00	£500.00	0.0%
<b>Over 500/licensable/ temporary structures</b>				
Event day	Discretionary	£0.00 - £1,000	£0.00 - £1,000	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	£0.00	£0.00	0.0%
Administration fee	Discretionary	£300.00	£300.00	0.0%
Deposit	Discretionary	£2,000 +	£2,000 +	0.0%
<b>Corporate functions (not open to the public, including product promotions)</b>				
<b>No licensable activities/temporary structures</b>				
Event day per m2 - pro rata	Discretionary	£50.00 - £100.00	£50.00 - £100.00	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	50% daily event rate	50% daily event rate	0.0%
Administration fee	Discretionary	£150.00	£150.00	0.0%
Deposit	Discretionary	£500 +	£500 +	0.0%
<b>With licensable activities/temporary structures</b>				
Event day per m2 - pro rata	Discretionary	£150.00	£150.00	0.0%
Set up & take down per day - 50% of daily rate	Discretionary	50% daily event rate	50% daily event rate	0.0%
Administration fee	Discretionary	£300.00	£300.00	0.0%
Deposit	Discretionary	£3,000 +	£3,000 +	0.0%
<b>Private events (invited audiences only, inc. family functions &amp; staff parties)</b>				
Children's birthday parties	Discretionary	£200.00	£200.00	0.0%
<50 / no structures or licensable activities	Discretionary	£400.00	£400.00	0.0%
50-100 / small structures or licensable activities	Discretionary	£600.00	£600.00	0.0%
100+ / catering or licensable activities	Discretionary	£850.00	£850.00	0.0%

## APPENDIX C1: GENERAL FUND FEES AND CHARGES 2016-17

Fee / Charge		Type (Discretionary / Statutory)	2015-16	2016-17	% Change
Wedding celebrations (residents only, max 2 hours), 150 max		Discretionary	£400.00	£400.00	0.0%
<b>Markets (The maximum charge event organiser is permitted to charge stall holders is £120 per stall per day)</b>					
Stall charge from event organiser £0 - £60		Discretionary	30% of stall charge	30% of stall charge	0.0%
Stall charge from event organiser £61 - £120		Discretionary	40% of stall charge	40% of stall charge	0.0%

## APPENDIX C2: LEISURE FEES AND CHARGES 2016-17

	2015-16							2016-17													
	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	£7.15	£7.15	£8.15	£7.15			£7.15	£7.25	1.4%	£7.25	1.4%	£8.25	1.3%	£7.25	1.4%	£0.00	0.0%	£7.25	1.4%	£0.00	0.0%
Clinic/Club	£7.15	£7.15	£8.15	£7.15			£7.15	£7.25	1.4%	£7.25	1.4%	£8.25	1.3%	£7.25	1.4%	£0.00	0.0%	£7.25	1.4%	£0.00	0.0%
Course x five	£44.90	£44.90	£51.00	£44.90			£44.90	£45.35	1.0%	£45.35	1.0%	£51.50	1.0%	£45.35	1.0%	£0.00	0.0%	£45.35	1.0%	£0.00	0.0%
Court 55 minutes: Off peak	£8.15	£8.15	£9.70	£8.15			£8.15	£8.25	1.3%	£8.25	1.2%	£9.80	1.0%	£8.25	1.3%	£0.00	0.0%	£8.25	1.3%	£0.00	0.0%
Court 55 minutes: Peak	£11.70	£11.75	£14.30	£11.75			£11.75	£11.80	0.9%	£11.90	1.3%	£14.45	1.1%	£11.90	1.3%	£0.00	0.0%	£11.90	1.3%	£0.00	0.0%
Junior Clinic/ Club 2 hrs					£5.10			£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£0.00	0.0%	£3.00	1.7%
Racket hire	£2.25	£2.25	£2.25	£2.25	£2.25		£2.25	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%
Basketball																					
1hr Basketball	£76.50	£76.50	£86.70	£76.50	£86.70	£76.50	£76.50	£77.30	1.0%	£77.30	1.0%	£87.60	1.0%	£77.30	1.0%	£87.60	1.0%	£77.30	1.0%	£77.30	1.0%
2hr open session-Sobell					£5.10	£4.00	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£4.05	1.3%	£3.00	1.7%
Basketball at Finsbury	£51.00	£51.00	£61.20	£51.00	£61.20	£51.00	£51.00	£51.50	1.0%	£51.50	1.0%	£61.80	1.0%	£51.50	1.0%	£61.80	1.0%	£51.50	1.0%	£51.50	1.0%
Block Booking at Sobell	£76.50	£76.50	£86.70	£76.50	£86.70	£76.50	£76.50	£77.30	1.0%	£77.30	1.0%	£87.60	1.0%	£77.30	1.0%	£87.60	1.0%	£77.30	1.0%	£77.30	1.0%
Classes																					
Aerobics 55: Off-peak	£2.05	£3.40	£6.80	£5.30				£2.10	2.5%	£3.45	1.5%	£6.90	1.5%	£5.35	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aerobics 55: Peak	£2.65	£4.60	£8.15	£6.65			£4.50	£2.70	1.9%	£4.65	1.0%	£8.25	1.3%	£6.70	0.8%	£0.00	0.0%	£4.55	1.0%	£0.00	0.0%
Aerobics 55+: Off-peak	£2.55	£4.30	£7.70	£6.60				£2.60	2.0%	£4.35	1.2%	£7.80	1.3%	£6.70	1.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aerobics 55+: Peak	£2.75	£4.50	£8.85	£7.45			£4.60	£2.80	1.7%	£4.55	1.0%	£8.95	1.1%	£7.50	0.7%	£0.00	0.0%	£4.65	1.0%	£0.00	0.0%
Mind and Body 55+: Off-peak	£2.55	£4.70	£8.35	£7.35			£4.80	£2.60	2.0%	£4.75	1.0%	£8.45	1.2%	£7.40	0.7%	£0.00	0.0%	£4.85	1.0%	£0.00	0.0%
Mind and Body 55+: Peak	£2.75	£5.10	£10.10	£8.80			£5.10	£2.80	1.7%	£5.15	1.0%	£10.20	1.0%	£8.90	1.1%	£0.00	0.0%	£5.15	1.0%	£0.00	0.0%
Running Club	£2.55		£4.10	£3.05				£2.60	2.0%	£0.00	0.0%	£4.15	1.2%	£3.10	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Climbing Wall																					
2hr Adult Lesson	£19.40	£19.40	£21.40	£19.40				£19.60	1.0%	£19.60	1.0%	£21.60	0.9%	£19.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Session	£3.60	£3.60	£4.60	£3.60	£4.60	£3.60	£3.60	£3.65	1.4%	£3.65	1.4%	£4.65	1.0%	£3.65	1.4%	£4.65	1.0%	£3.65	1.4%	£3.65	1.4%
Gym Session																					
gym with swim: peak- Inclusive		£4.60	£7.45					£0.00	0.0%	£4.65	1.0%	£7.50	0.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Cally Gym with Swim- Off peak	£2.05	£2.55	£5.50					£2.10	2.4%	£2.60	2.0%	£5.55	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Cally Gym with Swim- peak	£2.55	£3.65	£5.50					£2.60	2.0%	£3.70	1.4%	£5.55	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
gym with swim: off-peak	£2.05	£3.60	£7.35					£2.10	2.4%	£3.65	1.4%	£7.40	0.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
gym with swim: Peak	£2.55	£4.60	£7.35					£2.60	2.0%	£4.65	1.0%	£7.40	0.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Non Member day membership Cally			£12.25					£0.00	0.0%	£0.00	0.0%	£12.40	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Non Member day membership Highbury			£20.40					£0.00	0.0%	£0.00	0.0%	£20.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Non Member day membership Other Gym			£15.30					£0.00	0.0%	£0.00	0.0%	£15.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Ice Rink																					
After School Session					£5.00	£4.00	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.00	1.7%
Extra Family Member			£5.30					£0.00	0.0%	£0.00	0.0%	£5.35	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Family Ticket			£25.50					£0.00	0.0%	£0.00	0.0%	£25.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Parent and Toddler		£2.95	£5.00	£4.00				£0.00	0.0%	£3.00	1.7%	£5.05	1.0%	£4.05	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Skate Hire			£1.20		£1.20			£0.00	0.0%	£0.00	0.0%	£1.20	0.2%	£0.00	0.0%	£1.20	0.2%	£0.00	0.0%	£0.00	0.0%
Skating per session		£3.60	£6.30	£5.40				£0.00	0.0%	£3.65	1.4%	£6.35	0.9%	£5.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sauna Session																					
Sauna	£2.55	£4.60	£8.15	£6.60				£2.65	3.9%	£4.65	1.0%	£8.25	1.3%	£6.70	1.5%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sauna Partial Service	£2.05	£4.60	£6.10	£5.40				£2.10	2.4%	£4.65	1.0%	£6.15	0.8%	£5.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Swimming																					
Aqua Classes 55min	£2.25	£3.60	£6.85	£5.10	£4.10	£3.05	£2.25	£2.30	2.3%	£3.65	1.4%	£6.90	0.7%	£5.15	1.0%	£4.15	1.2%	£3.10	1.6%	£2.30	2.3%
Casual/Lane Swim	£2.25	£2.25	£4.90	£3.70	£2.55	£1.00		£2.30	2.3%	£2.30	2.3%	£4.95	1.0%	£3.75	1.4%	£2.60	2.0%	£1.00	0.0%	£0.00	0.0%
Swim For A Pound						£1.00		£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£1.00	0.0%	£0.00	0.0%
Aqua Card Annual			£346.80					£0.00	0.0%	£0.00	0.0%	£350.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aqua Card Joining Fee			£35.70					£0.00	0.0%	£0.00	0.0%	£36.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Aqua Card Monthly DD			£31.60					£0.00	0.0%	£0.00	0.0%	£31.90	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Swimming Lessons																					
Adult Lessons 30mins- Annual (IRB)		£4.30		£5.35				£0.00	0.0%	£4.35	1.2%	£0.00	0.0%	£5.38	0.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Adult Lessons 30mins - DD (IRB)	£4.45	£4.46		£5.60				£0.00	0.0%	£4.50	0.9%	£0.00	0.0%	£5.65	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%

## APPENDIX C2: LEISURE FEES AND CHARGES 2016-17

	2015-16							2016-17													
	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
Adult lessons 30mins - Peak		£3.10		£3.10				£0.00	0.0%	£3.20	3.2%	£0.00	0.0%	£3.20	3.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Adult Lesson 30 mins - Off Peak		£2.05		£2.05				£0.00	0.0%	£2.10	2.4%	£0.00	0.0%	£2.10	2.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Adult Lessons 60 mins		£5.10		£5.10				£0.00	0.0%	£5.20	2.0%	£0.00	0.0%	£5.20	2.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Junior lesson's 30mins -STD							£4.60	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.70	2.2%	£3.70	2.8%
Junior lessons 30min- DD							£4.50	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.55	1.1%	£3.55	1.4%
Junior lessons 30min-annual							£4.23	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.30	1.7%	£3.35	1.5%
Junior lessons 45min- STD							£6.90	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.15	3.6%	£5.50	2.8%
Junior lessons 45min - DD							£7.00	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.10	1.4%	£5.55	1.8%
Junior lessons 45mins- annual							£6.25	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£6.40	2.4%	£4.95	3.1%
National Pool Lifeguards				£210.00				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£212.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Table Tennis																					
Adult Drop in		£4.30	£6.10	£4.80				£0.00	0.0%	£4.35	1.2%	£6.15	0.8%	£4.85	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Bat Hire		£2.35	£2.35	£2.35				£0.00	0.0%	£2.40	2.1%	£2.40	2.3%	£2.40	2.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court booking	£4.80	£4.80	£6.65	£4.80				£4.85	1.0%	£4.85	1.0%	£6.70	0.8%	£4.85	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Junior drop In					£5.00		£3.98	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£0.00	0.0%	£4.00	0.5%
Tennis Casual																					
Casual Coached Session		£5.10	£10.71	£8.50	£7.15	£6.00	£3.25	£0.00	0.0%	£5.15	1.0%	£10.82	1.0%	£8.59	1.0%	£7.25	1.4%	£6.06	1.0%	£3.28	1.0%
Munchkin Tennis					£4.20	£3.05	£2.55	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.24	1.0%	£3.08	1.0%	£2.58	1.0%
Pay & Play: 2hrs		£4.30	£8.16	£7.15				£0.00	0.0%	£4.34	1.0%	£8.24	1.0%	£7.25	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Pay & Play: 3hrs		£5.30	£10.71	£8.70				£0.00	0.0%	£5.35	1.0%	£10.82	1.0%	£8.79	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis Courses																					
Indoor Adult			£14.30	£12.75				£0.00	0.0%	£0.00	0.0%	£14.45	1.1%	£12.90	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Indoor Adult Intensive			£15.80	£14.30				£0.00	0.0%	£0.00	0.0%	£15.96	1.0%	£14.45	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Indoor Junior- Green					£9.50	£8.35	£5.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.60	1.0%	£8.45	1.2%	£5.25	1.0%
Indoor Junior- orange					£9.00	£7.85	£4.70	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.10	1.1%	£7.95	1.3%	£4.75	1.0%
Indoor Junior- Red					£8.50	£7.35	£4.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.00	5.9%	£7.40	0.7%	£4.25	1.2%
Indoor Junior Holiday Camp Over 9s					£6.95	£5.90	£3.40	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.00	0.7%	£5.95	0.8%	£3.45	1.5%
Indoor Junior Holiday Camp Under 9s					£7.45	£6.30	£3.70	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£7.55	1.3%	£6.35	0.8%	£3.75	1.4%
Outdoor Adult			£12.25	£10.70				£0.00	0.0%	£0.00	0.0%	£12.40	1.3%	£10.80	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Racquet Hire			£2.25	£2.25	£1.00	£1.00		£0.00	0.0%	£0.00	0.0%	£2.30	2.3%	£2.30	2.3%	£1.00	0.0%	£1.00	0.0%	£0.00	0.0%
Teen Tennis					£9.50	£8.35	£5.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£9.60	1.0%	£8.45	1.2%	£5.25	1.0%
Tennis Indoor Bookings																					
Adult Playing with Concession/ Child Off			£11.75	£11.75				£0.00	0.0%	£0.00	0.0%	£11.90	1.3%	£11.90	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis Centre		£6.10	£26.00	£22.95				£0.00	0.0%	£6.15	0.8%	£26.25	1.0%	£23.20	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis : 7am-6pm + w/e					£11.75	£9.70		£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£11.90	1.3%	£9.80	1.0%	£0.00	0.0%
tennis: off-peak		£5.80				£6.00		£0.00	0.0%	£5.85	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£6.06	1.0%	£0.00	0.0%
Tennis: Vacant Court					£5.10	£4.10		£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£4.15	1.2%	£0.00	0.0%
Tennis Outdoor bookings																					
Adult playing with Concession/ Child off			£5.70					£0.00	0.0%	£0.00	0.0%	£5.75	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis			£10.00	£8.50	£4.50	£3.50		£0.00	0.0%	£0.00	0.0%	£10.00	0.0%	£8.50	0.0%	£4.50	0.0%	£3.50	0.0%	£0.00	0.0%
Tennis : 7am-6pm + w/e					£4.60	£3.60		£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.65	1.0%	£3.65	1.4%	£0.00	0.0%
Trampoline																					
FLC Junior over 60mins					£5.35	£4.30	£3.10	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.40	1.0%	£4.35	1.2%	£3.15	1.6%
SLC Juner over 60 mins					£4.95	£3.95	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.00	1.0%	£4.00	1.3%	£3.00	1.7%
SLC Adult 120min (prev 90)	£6.95	£6.95	£8.15	£6.95				£7.00	0.7%	£7.00	0.7%	£8.25	1.3%	£7.00	0.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
SLC Adult up to 90min	£5.80	£5.80	£7.15	£5.80				£5.85	0.9%	£5.85	0.9%	£7.25	1.4%	£5.85	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
SLC Squad Adult	£6.95	£6.95	£8.15	£6.95				£7.00	0.7%	£7.00	0.7%	£8.25	1.3%	£7.00	0.7%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
SLC Squad Junior					£5.00	£4.00	£2.96	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.00	1.4%
Special Needs		£2.95	£5.00	£4.00			£2.96	£0.00	0.0%	£3.00	1.7%	£5.00	0.0%	£4.00	0.0%	£0.00	0.0%	£0.00	0.0%	£2.92	-1.4%
MEMBERSHIPS																					
Pay and Play Borough Card (Previously Known as Izz Card)																					
Annual- 60 plus			£5.10					£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Annual- Concession			£25.50					£0.00	0.0%	£0.00	0.0%	£25.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Annual- Junior						£10.20		£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£10.30	1.0%	£0.00	0.0%	£0.00	0.0%

## APPENDIX C2: LEISURE FEES AND CHARGES 2016-17

	2015-16							2016-17													
	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
Annual-Junior Concession								£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£0.00	0.0%	£0.00	0.0%
Annual- Regular				£53.05			£5.10	£0.00	0.0%	£0.00	0.0%	£53.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better H&F Card																					
Annual- 60plus				£191.00				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£193.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Annual				£549.00				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£555.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee- 60 Plus				£5.10				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.15	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee				£35.70				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee- Student				£30.60				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£30.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD - 60 plus				£17.50				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£19.50	11.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD - Student				£33.00				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.50	10.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD				£49.95				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£49.95	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
one month card				£76.50				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£77.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better Gym - Cally Pools & Gym				£27.95				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£28.25	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better H&F Junior DD							£13.95	£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%
Better H&F Card Off Peak								£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£14.10	1.1%	£10.05	1.0%
Annual - Concession				£284.60				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£287.50	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Annual				£442.70				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£447.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee- Concession				£25.50				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£25.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining fee				£35.70				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD-Concession				£26.50				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£26.80	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly DD				£40.30				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£40.70	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Better H&F and Tennis Card																					
Annual				£831.30				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£839.70	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Joining Fee				£35.70				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£36.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Monthly Card				£75.50				£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£76.20	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
CENTRES																					
Archway																					
Pool: 2hrs				£346.80	£295.80			£0.00	0.0%	£0.00	0.0%	£350.30	1.0%	£298.79	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Pool: hour				£295.80	£255.00			£0.00	0.0%	£0.00	0.0%	£298.80	1.0%	£257.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Daytime swim: peak (60+)	£2.25							£2.30	2.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Fun and waves	£2.25	£2.25	£5.40	£3.90	£2.75	£1.35		£2.30	2.3%	£2.30	2.3%	£5.45	1.0%	£3.95	1.3%	£2.80	1.8%	£1.35	0.0%	£0.00	0.0%
Lane Swimming		£2.35	£4.70	£3.60	£2.55	£1.35		£0.00	0.0%	£2.35	0.0%	£4.75	1.0%	£3.65	1.4%	£2.60	2.0%	£1.35	0.0%	£0.00	0.0%
Cally																					
Main Pool: 1hr: CAL				£83.65				£0.00	0.0%	£0.00	0.0%	£84.50	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Pool: 1hr: CAL- Anaconda				£64.25				£0.00	0.0%	£0.00	0.0%	£64.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Party Pool Hire: additional fee: CAL				£18.90				£0.00	0.0%	£0.00	0.0%	£19.10	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Training Pool: 1hr: CAL- Anaconda				£46.90				£0.00	0.0%	£0.00	0.0%	£47.40	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Training Pool: 1hr: CAL				£63.25				£0.00	0.0%	£0.00	0.0%	£63.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main pool				£117.30	£96.90			£0.00	0.0%	£0.00	0.0%	£118.50	1.0%	£97.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Pool plus aqua run				£137.70	£107.10			£0.00	0.0%	£0.00	0.0%	£139.10	1.0%	£108.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Shallow Pool				£96.90	£76.50			£0.00	0.0%	£0.00	0.0%	£97.90	1.0%	£77.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Cally Master/ Premier Swim	£1.50	£3.35	£6.10	£4.80	£3.60	£2.05	£1.53	£1.55	3.3%	£3.40	1.5%	£6.15	0.8%	£4.85	1.0%	£3.65	1.4%	£2.10	2.4%	£1.55	1.0%
Parent And Toddler	£3.70	£3.60	£5.70	£4.70				£3.75	1.4%	£3.65	1.4%	£5.75	0.9%	£4.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Finsbury																					
Activity Room- Day Rate				£173.40				£0.00	0.0%	£0.00	0.0%	£175.15	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Activity Room- Per hour				£37.65				£0.00	0.0%	£0.00	0.0%	£38.05	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Basement Sport: 1hr: Finsbury				£47.45				£0.00	0.0%	£0.00	0.0%	£47.95	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
DOJO Hire: per hour				£27.05				£0.00	0.0%	£0.00	0.0%	£27.30	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Studio- day rate				£204.00				£0.00	0.0%	£0.00	0.0%	£206.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Main Studio - Per hour				£48.95				£0.00	0.0%	£0.00	0.0%	£49.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Meeting Room: Community Use				£20.40	£10.20			£0.00	0.0%	£0.00	0.0%	£20.60	1.0%	£10.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Treatment Room				£33.15				£0.00	0.0%	£0.00	0.0%	£33.50	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%

## APPENDIX C2: LEISURE FEES AND CHARGES 2016-17

	2015-16							2016-17													
	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
Bouncy Castle			£53.05	£45.90				£0.00	0.0%	£0.00	0.0%	£53.60	1.0%	£46.35	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football			£53.05	£45.90				£0.00	0.0%	£0.00	0.0%	£53.60	1.0%	£46.35	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Party Room			£32.65	£27.55				£0.00	0.0%	£0.00	0.0%	£33.00	1.1%	£27.85	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
5 A-Side Football League	£373.70	£373.70	£383.50	£373.75				£377.50	1.0%	£377.50	1.0%	£387.40	1.0%	£377.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
6 A-side Evening League- Per evening	£436.90	£436.90	£447.35	£436.90				£441.30	1.0%	£441.30	1.0%	£451.90	1.0%	£441.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
6 A-side Lunchtime football League	£436.90	£436.90	£447.35	£436.90				£441.30	1.0%	£441.30	1.0%	£451.90	1.0%	£441.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football Hire	£3.10	£3.10	£3.10	£3.10				£3.15	1.6%	£3.15	1.6%	£3.15	1.6%	£3.15	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football League deposit			£102.00					£0.00	0.0%	£0.00	0.0%	£103.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Small Pitch 45 min: Peak	£66.30	£66.30	£71.40	£66.30				£67.00	1.1%	£67.00	1.1%	£72.10	1.0%	£67.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Small Pitch Junior 45 min: Off-peak					£26.30	£23.15	£23.15	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£26.60	1.1%	£23.40	1.1%	£23.40	1.1%
Small Pitch Off-peak weekends	£49.50	£49.50	£54.75	£49.50				£50.00	1.0%	£50.00	1.0%	£55.30	1.0%	£50.00	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Squash Clinic- Finsbury	£4.90	£4.90	£6.65	£4.90				£4.95	1.0%	£4.95	1.0%	£6.75	1.5%	£4.95	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:FLC: Off-peak	£7.95	£7.95	£9.70	£7.95				£8.03	1.0%	£8.05	1.3%	£9.80	1.0%	£8.05	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:FLC: Peak	£9.50	£9.50	£11.75	£9.50				£9.60	1.0%	£9.60	1.0%	£11.90	1.3%	£9.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sport Session (Finsbury)					£5.00	£4.00	£1.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£2.00	2.6%
IRB																					
Main pool hire			£83.65					£0.00	0.0%	£0.00	0.0%	£84.50	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Teaching pool hire			£63.25					£0.00	0.0%	£0.00	0.0%	£63.90	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service 7kg wash		£4.60	£6.60	£5.90				£0.00	0.0%	£4.65	1.0%	£6.70	1.5%	£5.95	0.8%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service 16kg wash		£6.60	£9.50	£8.50				£0.00	0.0%	£6.70	1.5%	£9.60	1.0%	£8.60	1.2%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Self Service Dry		£1.50	£3.70	£1.90				£0.00	0.0%	£1.50	0.0%	£3.75	1.4%	£1.90	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Ironing service 5 item		£2.35	£3.60	£3.60				£0.00	0.0%	£2.40	2.1%	£3.65	1.4%	£3.65	1.4%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
SPA Lounge			£26.50					£0.00	0.0%	£0.00	0.0%	£26.80	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Tennis Centre																					
Studio: 1hr Off-peak			£27.55					£0.00	0.0%	£0.00	0.0%	£27.85	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio: 1hr Peak			£32.65					£0.00	0.0%	£0.00	0.0%	£33.00	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Market Room																					
Adult one hour full pitch off peak	£46.30	£46.30	£52.65	£46.30				£46.80	1.1%	£46.80	1.1%	£53.20	1.0%	£46.80	1.1%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Adult one hour full pitch peak	£78.95	£78.95	£89.50	£78.95				£79.75	1.0%	£79.75	1.0%	£90.40	1.0%	£79.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Block Bookings			£70.60		£36.30			£0.00	0.0%	£0.00	0.0%	£71.30	1.0%	£0.00	0.0%	£36.70	1.1%	£0.00	0.0%	£0.00	0.0%
Football Hire			£3.05		£3.05			£0.00	0.0%	£0.00	0.0%	£3.10	1.6%	£0.00	0.0%	£3.10	1.6%	£0.00	0.0%	£0.00	0.0%
Junior one hour full pitch peak					£54.80	£43.20	£43.20	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£55.35	1.0%	£43.65	1.0%	£43.65	1.0%
Outdoor 5 a side 60min	£61.20	£61.20	£71.40	£61.20	£35.00	£30.00		£61.80	1.0%	£61.80	1.0%	£72.15	1.1%	£61.80	1.0%	£35.40	1.1%	£30.30	1.0%	£0.00	0.0%
Sobell																					
Martial Arts			£25.50					£0.00	0.0%	£0.00	0.0%	£25.75	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Outdoor 5 a side 60min	£61.20	£61.20	£71.40	£61.20	£35.00	£30.00		£61.80	1.0%	£61.80	1.0%	£72.15	1.1%	£61.80	1.0%	£35.40	1.1%	£30.30	1.0%	£0.00	0.0%
Judo room: 1 hr			£31.60					£0.00	0.0%	£0.00	0.0%	£31.90	0.9%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Rink Hire: 1 hour			£112.20	£96.10				£0.00	0.0%	£0.00	0.0%	£113.35	1.0%	£97.10	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio 1hr - SLC			£43.00					£0.00	0.0%	£0.00	0.0%	£43.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Studio- Day rate			£204.00					£0.00	0.0%	£0.00	0.0%	£206.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
VIP Suite- Commercial Rate per session			£204.00					£0.00	0.0%	£0.00	0.0%	£206.05	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
VIP suite- Community Use per session			£20.40	£10.20				£0.00	0.0%	£0.00	0.0%	£20.60	1.0%	£10.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Bouncy Castle & catering room			£137.70	£119.35				£0.00	0.0%	£0.00	0.0%	£139.10	1.0%	£120.55	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Ice Rink			£204.00	£183.60				£0.00	0.0%	£0.00	0.0%	£206.05	1.0%	£185.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Soft Play: Off peak			£122.40	£107.10				£0.00	0.0%	£0.00	0.0%	£123.65	1.0%	£108.20	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Soft Play: Peak			£193.80	£173.40				£0.00	0.0%	£0.00	0.0%	£195.75	1.0%	£175.15	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Sports party & catering			£137.70	£122.40				£0.00	0.0%	£0.00	0.0%	£139.10	1.0%	£123.65	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Trampoline & catering			£137.70	£122.40				£0.00	0.0%	£0.00	0.0%	£139.10	1.0%	£123.65	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Zumba tonic Dance Parties			£137.70	£122.40				£0.00	0.0%	£0.00	0.0%	£139.10	1.0%	£123.65	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Squash Clinic- Sobell	£6.45	£6.45	£7.65	£6.45				£6.50	0.8%	£6.50	0.8%	£7.75	1.3%	£6.50	0.8%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:SLC: Off-peak	£7.95	£7.95	£9.70	£7.95				£8.03	1.0%	£8.05	1.3%	£9.80	1.0%	£8.05	1.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Court 40min:SLC: Peak	£9.50	£9.50	£11.75	£9.50				£9.60	1.0%	£9.60	1.0%	£11.90	1.3%	£9.60	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Leaguer Players Per Person	£5.40	£5.40	£6.65	£5.40				£5.45	1.0%	£5.45	1.0%	£6.70	0.8%	£5.45	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Racket hire	£2.25	£2.25	£2.25	£2.25				£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£2.30	2.3%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Football Hire			£3.05					£0.00	0.0%	£0.00	0.0%	£3.10	1.6%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%

## APPENDIX C2: LEISURE FEES AND CHARGES 2016-17

	2015-16							2016-17													
	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
Main Hall 60min	£76.50	£76.50	£86.70	£76.50				£77.30	1.0%	£77.30	1.0%	£87.60	1.0%	£77.30	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Outdoor 60min	£61.20	£61.20	£71.40	£61.20				£61.80	1.0%	£61.80	1.0%	£72.10	1.0%	£61.80	1.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Climbing Course (Sobell)					£5.00	£4.00	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.00	1.7%
Junior Gym					£5.00	£4.00	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.00	1.7%
Sport session					£5.00	£4.00	£2.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.05	1.0%	£4.05	1.3%	£3.00	1.7%
Holiday Programme5.5 hour day					£8.15	£6.30	£5.10	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£8.25	1.3%	£6.35	0.8%	£5.15	1.0%
Holiday Programme 5.5 hour playgroups					£5.30			£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£5.35	1.0%	£0.00	0.0%	£0.00	0.0%
Soft Play Groups up to 20					£36.70			£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£37.10	1.1%	£0.00	0.0%	£0.00	0.0%
Soft Play Groups up to 30					£58.15			£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£58.75	1.0%	£0.00	0.0%	£0.00	0.0%
Soft Play over 1 m					£4.00	£2.95	£1.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.05	1.3%	£3.00	1.7%	£2.00	2.6%
Soft Play Under 1m					£4.00	£2.95	£1.95	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%	£4.05	1.3%	£3.00	1.7%	£2.00	2.6%



## **APPENDIX D1 – HRA MEDIUM TERM FINANCIAL STRATEGY 2016-19**

<b>HRA - MEDIUM TERM FINANCIAL STRATEGY</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Revised</b>			
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>£ms</b>	<b>£ms</b>	<b>£ms</b>	<b>£ms</b>
<b>HRA INCOME:</b>				
Income From Dwellings:				
Tenants Rents	152.3	148.9	145.9	142.9
Tenants Service Charges	10.5	11.4	11.7	12.1
Income From Dwellings	162.8	160.3	157.6	155.0
Commercial Property Rents	1.7	1.8	1.9	2.0
Heating Charges (Tenants & Leaseholders)	2.3	2.0	2.0	2.0
LeaseHolder Annual Service Charges	7.1	7.5	7.9	8.3
LeaseHolder Charges for Major Works	2.1	2.1	2.1	2.1
LeaseHolder Charges	9.2	9.6	10.0	10.4
Other Charges for Services & Facilities	4.0	4.5	4.8	4.9
Private Finance Initiative Government Subsidy	22.9	22.9	22.9	22.9
Interest Receivable	0.5	0.5	0.5	0.5
Transfers from the General Fund for Shared Services	0.8	0.8	0.8	0.8
<b>GROSS INCOME SUB TOTAL</b>	<b>204.2</b>	<b>202.4</b>	<b>200.5</b>	<b>198.5</b>
<b>HRA EXPENDITURE:</b>				
General Management	47.7	49.0	49.1	48.0
Private Finance Initiative - Payments	40.1	39.7	40.3	41.5
Special Services	16.6	16.6	16.6	16.7
Repairs & Maintenance	29.7	29.9	30.0	30.0
Rents, Rates, Taxes & Other Charges	0.7	0.7	0.7	0.7
HRA Contributions required to Finance the Capital Programme	0.0	0.0	0.0	3.7
Interest Charges on Debt	18.3	16.7	17.0	17.6
Depreciation - Contribution to the Major Repairs Reserve (to fund the Capital Prog.)	29.5	29.7	30.0	30.4
Total Capital Financing Costs	47.8	46.4	47.0	48.0
Increase In Bad Debt Provision	0.8	0.8	0.8	0.8
HRA Contingency	3.0	2.5	2.0	2.0
Contribution to HRA Reserves	17.8	16.8	14.0	7.1
<b>GROSS EXPENDITURE SUB TOTAL</b>	<b>204.2</b>	<b>202.4</b>	<b>200.5</b>	<b>198.5</b>
<b>NET HRA Position</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## APPENDIX D2: HRA SAVINGS 2016-17

#	DIRECTORATE	SERVICE	SUMMARY DESCRIPTION	2016-17 £000s
1	HRA	All	Realigning Thames Water Commission budget to reflect current level of commission received.	200
2	HRA	Housing Needs and Strategy	2015-16 PFI inflationary increase lower than expected resulting in a budgetary saving.	550
3	HRA	Housing Needs and Strategy	Generation of income from Council owned assets.	300
4	HRA	Housing Property Services	Savings already achieved by management actions in the repairs service.	1000
5	HRA	Housing Operations	Realigning the leaseholder income budget to reflect current level of income.	400
6	HRA	Housing Operations	Income realised from increased charges for non-residential Parking Charges.	200
7	HRA	Housing Needs and Strategy	Economies of scale from the mangement of Tenant Management Organisations.	350
8	HRA	All	Review and re-alignment of non pay Housing Revenue Account budgets.	500
9	HRA	Housing Operations	Review of Tenant Service Charges.	500
10	HRA	Housing Property Services	Reduction in number of Housing Direct call agents following implementation of online repairs reporting tool and anticipated decrease in call volumes.	115
			<b>TOTAL</b>	<b>4,115</b>

## **APPENDIX D3 – HRA FEES AND CHARGES 2016-17**

### **Tenant Service Charges and Digital TV Charges**

	<b>Proposed weekly charge or compensation sum</b>
Caretaking and Cleaning	£7.97
Estate Services (estate lighting, communal estate and grounds maintenance)	£3.06
<b>Tenant Service Charge</b>	<b>£11.03</b>
Digital TV	£0.31
Compensation for loss of caretaking service	£1.91 per day (after 5 consecutive days of lost service)
<b>Note:</b> The weekly tenant service charge for caretaking and estate services increases by £1.02 (of which 88p relates a new charge in respect of communal estate repairs) from £10.01 to £11.03. Digital TV (no change) The caretaking compensation has increased in line with the caretaking charges	

### **Heating and Hot Water Charges**

	<b>Bedsit Weekly Charge £</b>	<b>1-Bed Weekly Charge £</b>	<b>2-Bed Weekly Charge £</b>	<b>3-Bed Weekly Charge £</b>	<b>4-Bed Weekly Charge £</b>
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
<b>Note:</b> Charges have reduced by an average of 18% or £2 p/wk this reflects savings achieved through the Council's contract negotiations in respect of the bulk purchase of gas.					

### **Estate Parking Charges**

	<b>EMISSION BANDS / CHARGES</b>			
<b>CARBON EMISSION AND ENGINE SIZES:</b>	<b>BAND A</b>	<b>BAND B</b>	<b>BAND C</b>	<b>BAND D</b>
Carbon CO2 Rating G/km (Grams per kilometre)	0-120	121-150	151-185	186+
Engine Size CC (Cylinder Capacity)	0-1100	1101-1399	1400-1850	1851+
	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>	<b>Weekly Charge £</b>
<b>Rent &amp; Service Charge Payers:</b>				
- Garage	9.14	18.27	18.27	20.09
- Car Cage	4.27	8.54	8.54	9.39
- Parking Space	2.34	4.67	4.67	5.13
- Internal Garage	6.30	12.58	12.58	13.85

## **APPENDIX D3 – HRA FEES AND CHARGES 2016-17**

<b>Non-Rent &amp; Service Charge Payers:</b>				
- Garage	19.02	38.01	38.01	41.79
- Car Cage	8.93	17.77	27.77	19.55
- Parking Space	5.24	11.15	11.15	15.33
				<b>£</b>
<b>Garages Used For Non-Vehicle Storage – Rent &amp; Service Charge Payers</b>				20.09
<b>Garages Used For Non-Vehicle Storage – Non-Rent &amp; Service Charge Payers</b>				41.79
Diesel Surcharge - applies to both Rent/Serv. Charge Payers & Non Rent/Serv. Charge Payers in respect of all parking facilities				96.00 per Year  or £1.85 per Week
A 50% or 100% discount is offered on all vehicle parking charges to holders of an Islington Council disability parking blue badge				
VAT will be added to the above charges where applicable				
<b>Note:</b> Rent & Service Charge Payers increase in line with inflation (0.8% RPI September 2015). For example the charge to an LBI resident for a garage with a Band B vehicle increases by 14p from £18.13 to £18.27.				
Non-Rent & Service Charge Payers charges have been increased to more closely reflect current market rates.				
No Increase in the Diesel Surcharge				

### **Concierge Service Charges**

	<b>Weekly Charge £</b>
Category A (Concierge Office in Block)	7.70
Category B (Concierge Office in Estate)	5.77
Category C (Concierge Office – Remote multiple cameras)	3.47
Category D (Concierge Office – Remote a small number of cameras)	1.09
<b>Note:</b> Charges have increased by 9% to more closely reflect the cost of the service. For example the charge to tenants who receive a Category B service increases by 48p from £5.29 to £5.77.	

### **Parking Charge Notices (PCN)**

	<b>Council Estates £</b>
Parking Charge Notices	100.00
Parking Charge Notices (Paid within 14 days of issue)	60.00
<b>Note:</b> The maximum charges for unauthorised parking on council estates (off-street parking) are recommended by the British Parking Association on behalf of the Home Office. No increase is recommended in 2016-17. For on-street parking (outside council estates), the Council charges between £80 and £130 depending on the seriousness of the offence.	

## **APPENDIX D3 – HRA FEES AND CHARGES 2016-17**

### **Storage Units**

	<b>Weekly Charge £</b>
Rent & Service Charge Payers	1.64
Non-Rent & Service Charge Payers	3.28
<b>Note:</b> Charges increase in line with inflation (0.8% RPI September 2015). The charge to Rent & Service Charge Payers has increased by 1p from £1.63 to £1.64 and that for Non-Rent & Service Charge Payers has increased by 3p from £3.25 to £3.28.	

### **Miscellaneous Home Ownership Unit Fees**

<b>Fee Description</b>	<b>2015-16</b>	<b>2016-17</b>
Sub-let registration	£30	£40
Assignment pack	£150 L/Holder £50 F/Holder	£175 L/Holder £75 F/Holder
Re-mortgage pack	£100 L/Holder £50 F/Holder	£125 L/Holder £65 F/Holder
S146 costs	£250	£250
Copy of lease	£10	£25
Letter of Satisfaction	n/a	£50
Copy of service charge invoice	n/a	£25
Repairs breakdown for a previous year	n/a	£25
<b>Note:</b> Following a review of fees the proposed 2016-17 fees have been pitched at a level comparable to the mid-range of similar fees levied by other Local Authorities.		

### **Proposed New Charges:**

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

		<b>HRA Fees: Home Ownership Unit Admin</b>	<b>HRA Fees: Technical (Property services)</b>	<i>Legal fees (NOT HRA for Info. only will be part of GF fees &amp; charges)</i>
a	Minor alterations (e.g.: flues, extractor fans)	£80 – letter of consent	None	None
b	Deed of variation for windows	£200	None	None
c	Minor structural alterations	£80	£180	£480 – deed of variation & licence for alteration
d	Major structural alterations (e.g. roofs, conservatories)	£100	£540 – technical inspections £55 per hour if additional technical work required	£365 – deeds of variation £365 – Licence for alteration
e	Retrospective consent	a/b/c/d +£100	£360 – technical inspections £55 per hour if additional technical work required	As above as required

## **APPENDIX D3 – HRA FEES AND CHARGES 2016-17**

2. Floor Coverings (including underlay, carpets & fitting):  
Covering the Bedroom(s), Front Room, Hallway & Staircase

<b>No. of Beds</b>	<b>2016-17 (Charge levied over 3 years)</b>
1	£2.88
2	£4.17
3	£5.45
4+	£6.41

## APPENDIX E: CAPITAL PROGRAMME 2016-19

DEPARTMENT / BUDGET HEADING	2016-17 Total Programme £000	2017-18 Total Programme £000	2018-19 Total Programme £000	Total Programme 2016-17 to 2018-19 £000	Capital Allowance Scheme
<b>HASS</b>					
Major Works and Improvements	31,053	34,187	44,912	110,152	Yes
New Homes Programme	29,351	68,759	63,265	161,375	Yes
<b>HOUSING</b>	<b>60,404</b>	<b>102,946</b>	<b>108,177</b>	<b>271,527</b>	
<b>SUBTOTAL HOUSING AND ADULT SOCIAL SERVICES</b>	<b>60,404</b>	<b>102,946</b>	<b>108,177</b>	<b>271,527</b>	
<b>CHILDREN'S SERVICES</b>					
Moreland School and Children's Centre	8,380	0	0	8,380	Yes
Dowrey Street / Primary Pupil Referral Unit	4,330	0	0	4,330	Yes
The Bridge Free School	4,735	0	0	4,735	Yes
Primary School Expansions	9,350	0	0	9,350	Yes
Secondary School Expansions	0	3,883	0	3,883	Yes
Bulge Classes	120	0	0	120	Yes
Mechanical and Electrical Works	1,300	0	0	1,300	Yes
<b>PRIMARY SCHOOLS</b>	<b>28,215</b>	<b>3,883</b>	<b>0</b>	<b>32,098</b>	
Two Year Old Capital	900	0	0	900	Yes
<b>EARLY YEARS</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	
Other Schools	776	1,676	0	2,452	
<b>OTHER SCHOOLS</b>	<b>776</b>	<b>1,676</b>	<b>0</b>	<b>2,452</b>	
<b>SUBTOTAL CHILDREN'S SERVICES</b>	<b>29,891</b>	<b>5,559</b>	<b>0</b>	<b>35,450</b>	
<b>ENVIRONMENT AND REGENERATION</b>					
Section 106	2,000	2,000	2,000	6,000	Yes
<b>PLANNING AND DEVELOPMENT</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	
Disabled Facilities	701	601	601	1,903	Yes
Private Sector Housing	1,600	1,000	1,000	3,600	Yes
Cemeteries	507	534	0	1,041	Yes
<b>PUBLIC PROTECTION</b>	<b>2,808</b>	<b>2,135</b>	<b>1,601</b>	<b>6,544</b>	
Energy Saving Council Buildings	175	0	0	175	Yes
Combined Heat & Power	4,000	1,546	0	5,546	Yes
Other Energy Efficiency Measures	683	2,718	0	3,401	Yes
Greenspace	400	750	2,250	3,400	Yes
Highways	1,400	1,400	1,400	4,200	Yes
Leisure	4,549	1,125	972	6,646	Yes
Traffic & Engineering	3,350	2,800	2,500	8,650	Yes
Fleet Management	3,706	3,000	0	6,706	Yes
Recycling Improvements	857	250	250	1,357	Yes
Street Lighting LED Upgrade	3,000	1,000	0	4,000	Yes
<b>PUBLIC REALM</b>	<b>22,120</b>	<b>14,589</b>	<b>7,372</b>	<b>44,081</b>	
<b>SUBTOTAL ENVIRONMENT AND REGENERATION</b>	<b>26,928</b>	<b>18,724</b>	<b>10,973</b>	<b>56,625</b>	
<b>FINANCE &amp; RESOURCES</b>					
Corporate ICT Programme	1,500	1,500	1,500	4,500	
<b>SUBTOTAL FINANCE &amp; RESOURCES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>	
<b>TOTAL</b>	<b>118,723</b>	<b>128,729</b>	<b>120,650</b>	<b>368,102</b>	

## Appendix F: Budget Resident Impact Assessment

Title of plan, policy and/or procedure being assessed	<b>Budget Savings Proposals 2016-17</b>
Name of Service Area Assessed	Council-wide
Staff conducting assessment including contact details	Mike Curtis <a href="mailto:mike.curtis@islington.gov.uk">mike.curtis@islington.gov.uk</a> Lynn Stratton <a href="mailto:lynn.stratton@islington.gov.uk">lynn.stratton@islington.gov.uk</a>
Date of assessment	8 January 2016

### 1. Introduction

The purpose of this report is to provide an analysis of the likely impact of the Council's budget savings proposals for 2016-17 on residents and employees with 'protected characteristics' as defined by the Equality Act 2010.

For each of our corporate priorities we provide an overview of the likely cumulative impacts of proposals and include a summary of the more detailed Resident Impact Assessments (RIAs) performed on individual savings proposals.

In addition to an equalities analysis, it is our policy to assess the socio-economic, human rights and safeguarding impact of proposals and so this is also included. The final section also describes the potential equalities impact of the proposals on employees.

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

- eliminate discrimination, harassment and victimisation
- advance equality of opportunity between persons who share a relevant protected characteristic and those who do not share it and
- foster good relations between persons who share a relevant protected characteristic and those who do not share it.

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

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



consideration to the potential impact of its proposals in the light of the PSED. Its Resident Impact Assessment process requires service leads to lay out:

- details of proposed changes, risks and opportunities
- details of the potential impact on groups protected by the Equality Act 2010 and the council's own policy
- mitigating actions

A range of savings options have been considered over the past six months and equalities risks have been flagged up as part of this process. Proposals which posed the greatest risks and did not feature sufficient mitigation have been ruled out.

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

From the detail available, we have identified that some of the savings could have a negative impact on equality of opportunity or result in indirect discrimination for people with protected characteristics or could impact on opportunities to promote good relations.

However, in all cases mitigations have also been identified to minimise these effects.

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

## **2. Context**

National government has already halved its funding to Islington Council since 2010. Set against this backdrop, it is almost impossible to make the savings required - £24m over the next year alone and £73m over the next four years - without impacting upon particular groups of residents, including those with protected characteristics.

The Government's Housing Bill and ongoing welfare reforms are anticipated to have additional socio-economic impacts on vulnerable residents in Islington. We expect to lose 350 homes a year because of the obligation to sell high-value council homes that we are unlikely to be able to replace. This will mean more people in danger of becoming homeless will either go into temporary or private sector accommodation. In turn, we expect more people to struggle with rent arrears because of the £23,000 cap on housing benefit (down from £26,000) and the period that housing benefits can be backdated, set to be reduced from six months to four weeks. Council tenants on household incomes over £40,000 will also be required to pay near-market rates which will affect lower paid workers – such as key workers. Otherwise, rents for social housing are to be reduced by 1%, but this will lead to a significant shortfall in our housing budgets, for which we have to compensate.

### 3. Impact of monitored savings from 2015-16

Our budget RIA for 2015-16 noted that it was not possible to anticipate every potential impact for certain proposals. This was because the available data was not always sufficient to assess risk, including negative impacts on groups with protected characteristics. It highlighted the need to monitor the impact on residents and the effectiveness of proposed mitigations. The update on these proposals is as follows:

**Community Safety – impact on women of Violence Against Women and Girls (VAWG) team restructure:** The changes have left a gap in our ability to support frontline voluntary agencies and statutory services directly. This has also occurred in the context of a 27% increase in reports of domestic violence locally (and a 31% increase nationally). As a result, we are working more strategically with partners such as the Clinical Commissioning Group and Adult and Children's Safeguarding Boards by advising on commissioning, monitoring and training so that frontline staff are able to recognise and refer victims. We are supporting the Safeguarding Children Board to facilitate the Harmful Traditional Practices group, which allows for better engagement within children services agencies.

We are very aware that many agencies contribute to this agenda indirectly and the work of the new Victim's Services Co-ordinator is to develop their understanding and to demonstrate awareness and impact. One area is recognising the residual harm caused to young people by witnessing domestic violence to help agencies combat trauma and other impacts, such as youth violence, child sexual exploitation and self-harm.

**Adult Social Care transformation:** The council's Moving Forward programme aims to transform social care provision by focusing on prevention, integrated care, personalisation and efficiency to achieve better outcomes for service users as well as generating savings. Monitoring is taking place and this has indicated that we have been able to mitigate successfully for changes – for example with changes to housing related support. We have also successfully begun the roll-out of a more integrated approach to working with the NHS to support those most at risk of hospital admissions through integrated networks based around GP surgeries. This has shown initial evidence of a reduction in A&E attendances for those receiving support from these networks.

More broadly, the 2014-15 service user survey has demonstrated that the majority of service user feedback measures around quality of life and satisfaction have seen a decline compared to 2013-14. However, the proportion of people who received services who stated that those services made them feel safer improved from 72% to 85%. These areas will continue to be monitored through the 2015-16 annual survey that will be sent out in February 2016. Disabled people and older people are disproportionately represented among service users and are therefore most affected by positive and negative results.

**Reducing spend on temporary accommodation:** We have a legal duty to provide temporary accommodation for certain homeless households pending a decision on homelessness or provision of settled accommodation. Key to this is reducing numbers going into nightly booked accommodation. Last year we reduced such

bookings from 544 to 457 with no disproportionate impact on service users, over 70% of whom are women. The scarcity of affordable accommodation in Islington continues to place pressure on this service.

**Adult Health Improvement Service review:** Islington's adult health improvement services (including community stop smoking services, weight management, exercise on referral and NHS health checks) are currently being re-procured jointly with Camden, and new providers should be in place in April. Potential risks were identified for men, disabled people, older people and BME groups. We will be closely monitoring and ensuring that any negative impacts are mitigated.

**Childcare:** Proposals regarding childcare were postponed pending the wider review of Early Years and Childcare as part of the 2016-19 Children's Services financial strategy. They will be incorporated into future proposals for implementation from September 2017.

**Sexual Health:** The procurement for new services – including an online system for accessing HIV test kits, booking appointments and notifications – is still underway. The online system has the potential to improve services for disabled users by increasing access to testing, and equalities impact monitoring on a yearly basis has been built into the specification for the new service.

## 4. Cumulative impact of proposals for 2016-17

Where possible, budget savings have focused on optimising efficiencies in service delivery and aim to ensure that resources are targeted where they are most needed. By maximising savings through efficiencies the council has sought to limit the potential impact on residents with protected characteristics. Where reductions in services have been unavoidable we have assessed the potential impact on groups with protected characteristics. A summary of the potential impact, and mitigation of this impact, is provided for all of the relevant proposals in Section 7.

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

### Overview of cumulative impacts by protected characteristic

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

Characteristic	Proposal	Theme

<b>Age (older people) and Disability</b>  [proposals impacting both of these groups]	<ul style="list-style-type: none"> <li>• reduced resources for tackling ASB</li> <li>• channel shift</li> <li>• reduce social care training</li> <li>• reduced social care packages</li> <li>• increased use of telecare</li> <li>• more personalised services</li> <li>• more integrated health and social care</li> <li>• reablement services</li> <li>• changes to recycling arrangements</li> </ul>	<b>anti-social behaviour</b>  <b>channel shift</b>  <b>adult social care</b>  <b>adult social care</b>  <b>adult social care</b>  <b>adult social care</b>  <b>adult social care</b>  <b>adult social care</b>  <b>recycling</b>
<b>Disability</b>	<ul style="list-style-type: none"> <li>• new supported accommodation for people with learning disabilities</li> <li>• efficiencies in service provision for clients with learning disabilities</li> <li>• review of Housing Related Support</li> </ul>	<b>adult social care</b>   <b>adult social care</b>  <b>adult social care</b>
<b>Age (younger people)</b>	<ul style="list-style-type: none"> <li>• revised model for adventure playgrounds</li> <li>• consolidate public health interventions for school-age children &amp; redesign early childhood services</li> </ul>	<b>children's services</b>  <b>children's services</b>
<b>Gender</b>	<ul style="list-style-type: none"> <li>• reduced resources for tackling ASB</li> <li>• changes to design of</li> </ul>	<b>anti-social behaviour</b>  <b>children's services</b>

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

<b>Characteristic</b>	<b>Proposals</b>
pregnancy and maternity	Not universally monitored but see section above for impacts of changes to childcare services and child health
religion and belief	Not universally monitored, although there is a connection with race – see impacts described above
marriage and civil partnerships	Not monitored
gender reassignment	Not monitored

### **Anti-social behaviour**

The proposed reduction in capacity in Community Safety could make it more challenging to respond to anti-social behaviour (ASB) issues as they arise and could also impact upon our prevention work with young offenders. Older, disabled and some BME groups are more likely to be negatively impacted by ASB. In order to minimise any negative impact, work on ASB will be shared across remaining members of the Anti-Social Behaviour and Community Engagement teams in Community Safety.

An additional £500,000 has been prioritised by the council to be spent on targeted support and help for young people most at risk of turning to gangs and crime. This will be used to commission work from independent providers with a strong track record of helping turn around the lives of some of London's most hard-to-reach young people.

### **Adult social care**

People who use social care services are more likely to have one or more protected characteristic than other residents – for example they may be more likely to be older, disabled, female and from BME groups – and so it might be expected that they will be disproportionately impacted by changes. However, these are part of a transformation programme aimed at delivering better outcomes and are not anticipated to have a negative impact overall.

The proposals for increased use of Telecare and more closely integrated reablement services with the NHS have the potential to help older people and those with disabilities and/or longer term health problems to live more independently, although impacts will need careful monitoring.

The proposals to tailor social care packages may require some users to make better use of their own services and universal services that meet their needs. The changes will be reviewed by multidisciplinary teams to ensure that assessed and safety needs are met – and may lead to great independence for users. We will continue to meet 'moderate' needs despite the national level being set lower at 'substantial'.

The proposed review of community-based services and increased use of direct payments offer a potential positive impact in terms of more personalised choices and responsiveness to changing needs (such as the increased numbers of people living with dementia).

The proposed re-design in services for residents with learning disabilities could have a significant impact on this group but the full suite of proposals is not yet known. Outcomes in relation to employment, health, housing and safeguarding are disproportionately poor for this group, so the opportunity to improve outcomes will be taken into account as part of the detailed review before implementation. The proposed new supported accommodation for people with learning disabilities will have a positive impact by enabling them to live independently but closer to their families.

The proposed reduction in social care training to only statutory requirements may have an impact on the quality of service provision. Minimising the negative impact of this reduction will be addressed as part of the detailed development of these proposals.

Finally, the ongoing review of Housing Related support affects a range of people with complex needs (including learning disabilities, mental health needs, substance misuse). We know there is scope to improve provision and will continue to monitor and mitigate against changes as appropriate.

### **Recycling**

Communal recycling facilities for food and garden waste will be introduced on estates where doorstep recycling is still offered. Communal collection points for food and garden waste will also replace the current collection service offered to street properties.

The proposals are likely to impact residents with physical impairments (including some older residents) but will be mitigated by conveniently located recycling points and full consultation of residents over the location of those recycling points.

### **Channel shift**

There are four proposals that include elements of 'channel shift' which encourage residents to transact with us and 'self-serve' online. Some disabled, BME and older residents are likely to face barriers to using digital technology. There are a number of ways in which these negative impacts can be mitigated, including improvements to the accessibility of our website and the retention of face-to-face services for residents that are unable to go online. These proposals and the mitigations identified are covered in more detail in Section 7. For more information about the council's Digital Inclusion agenda, please see Annex B to this document.

### **Children's services**

There are proposals to integrate health and education services and reorganise current children's centres. Although these plans are in the early stages, we know that the impacts will be felt most by women and children. Outcomes for children from certain BME groups and poorer families are lower than for other groups so proposed service redesigns need to take this into account. The risks have been noted by services and mitigations will be picked up as part of the more detailed development.

Changes in childcare subsidy and the combined changes to children's centres could particularly impact on some women from lower socio-economic groups (see section 5 below on socio-economic impact).

External funding has been secured to improve services for women who have repeated removal of children from their care by providing them with support around contraception.

Savings will be achieved by moving from the current range of public health interventions with school-age children to an integrated Health Promotion Service. The changes to the services are being co-designed with parents and older children, so this should help to ensure that they are focused on the most disadvantaged groups. Delivering the interventions through a universal school nursing service should also increase access, including, for example, for BME children who are at increased risk of childhood obesity.

### **Sexual health services**

The proposal is to achieve savings by jointly commissioning sexual health prevention and HIV peer support services with Camden. A reduction in prevention and outreach services may impact on young people and other groups with protected characteristics, including gay and bisexual men. However, these concerns will be addressed in the tendering process by including requirements for enhanced

partnership working between services, and ensuring services continue to prioritise those at greatest risk.

### **Public Health**

Men are over-represented among the population of substances misuse service users. The proposal is to integrate the current specialist substance misuse services into a single service with the expectation that this will result in improved efficiency. The integrated service will have a clearer focus on recovery and this has the potential to have a positive impact on service users.

### **Change management**

Cross-cutting changes to specialist services and contracts (eg social care, children's, anti-social behaviour and health services) may cause temporary disruption or uncertainty for some groups with protected characteristics even though they may result in service improvements in the longer term. They may also require capacity building in mainstream services in order for them to become more accessible and responsive to specialist need. Thorough proposals have been prepared with an emphasis on prevention and efficient use of resources, careful planning and monitoring will be needed to manage changes. Project teams for cross-cutting areas are already being co-ordinated by officers from relevant teams, and led by a Corporate Director, to support this process.

## **5. Child poverty and socio-economic disadvantage**

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

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

<b>Characteristic</b>	<b>Proposals and impacts</b>
Lower socio-economic groups	Poorer residents are likely to be affected by changes to the following charges: <ul style="list-style-type: none"><li>• 0.5% rent and service charge reduction (positive)</li><li>• charges for bulky waste (except for council tenants)</li></ul>



	<p>Poorer residents are also likely to be impacted by the following proposals. Details are given in the sections above:</p> <ul style="list-style-type: none"> <li>• increase in Council Tax</li> <li>• review of childcare subsidy</li> <li>• redesign of early childhood health services</li> <li>• channel shift</li> </ul>
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The impact of increased charges introduced by some of the proposals listed above will be mitigated by protecting those who are less able to pay.

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

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

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

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

## 6. Human rights and safeguarding

**Human Rights:** Individuals have human rights, and RIAs are not concerned with individual cases. However, some of the proposals outlined in this RIA may increase the risk of the council breaching the human rights of an individual. For example, reduced Adult Social Care may increase the risk of a breach of Article 2 (inhuman or degrading treatment) if a vulnerable person were kept in degrading conditions. Further, proposals may have a disproportionate impact on certain groups, which in turn may contravene Article 14 (prohibition on discrimination on any ground). The mitigations identified in respect of each proposal should go some way to reducing the risk of a breach of convention rights, but cannot eliminate such risk altogether.

The most important mitigation the council can undertake is not to allow the adoption of any policy or proposal to fetter its discretion in dealing with an individual case.

**Safeguarding:** No safeguarding risks have been identified.

## **7. Resident impact assessment of 2016-17 proposals by corporate priority**

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

### **Our priorities:**

In order to move us closer to this vision, we will focus on the following priorities for the next four years:

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

We have grouped our budget proposals according to these corporate priorities below.

### **Building more council housing and supporting private renters**

Our tenant population is weighted towards women (just over 60%); older people (17% are 70 or over); with over 40% identifying as Black, Mixed or Other ethnicity; and over 40% identifying as disabled. This population tend to be socio-economically disadvantaged as well. Our leaseholder population, by contrast, is weighted towards men (54.2%); with a younger profile (around 11% are 70 or over); nearly half identify as disabled; and around 40% identify as Black, Mixed or Other.

A number of changes are proposed to housing management affecting these groups.

#### **Reduce the numbers of Housing Direct call agents following the implementation of the online repairs system**

The Housing Direct call centre is the main contact point for handling repairs queries and takes approximately 10,000 calls a month. The telephone service will still be available to residents and the introduction of a new online repairs reporting tool is expected to reduce the number of calls. This should enable us to reduce the team with minimal impact, although less digitally enabled customers including older, disabled and BME groups may experience slightly longer waiting times.

**Mitigation:** A plan will be put in place to explain the change to residents and encourage take-up of the new digital offer. Directors will keep demand levels under

review. For more information on the council's approach to channel shift and the mitigations available, see the 'Make it easier to access council services online' section below.

### **Review of tenant service charges**

The proposal is to introduce costs for estate services and caretaking at the same time as statutory 1% rent reductions are applied. This will mean that some 20,000 tenants will benefit from a net decrease in costs of 0.5% overall. Those tenants in receipt of housing benefit will not be affected by the changes.

The changes will be staggered so affected residents will continue to enjoy a staged reduction over the next four years.

### **Generate income from HRA-owned assets**

The proposal is to let vacant land on estates that is not suitable for housing to local businesses and to commercially let unused garage space. The proposal offers potential safety benefits to estate tenants and leaseholders by improving natural surveillance and could provide local employment options too.

## **Helping residents who are out of work to find the right job**

### **Replace council revenue funding for economic development activity with grant funding**

The proposed change will enable the council to deliver improved outcomes for BME groups, single women and disabled people who are disproportionately affected by low employment rates.

## **Helping residents cope with the rising cost of living**

### **Increase council tax by 3.99%**

This increase includes a 1.99% basic increase in council tax and a further 2.00% increase resulting from the application of central government's social care precept. This precept allows local authorities to raise council tax above the referendum threshold without triggering a referendum in order to pay for increased social care costs.

This change affects all Islington households but will have a greater negative impact on poorer residents. At the same time, it is poorer residents that are most likely to benefit from the additional resources that are generated. The impact of the increase for the average Band D property for a payer who is not in receipt of council tax support will be 75p a week.

**Mitigation:** Where it has been necessary to increase charges the council has sought to keep the impact on poorer residents to a minimum. The older person's discount is already protected. In addition, the council tax support scheme, which the council subsidises, supports around 27,000 poorer households in Islington. These include a proportionately higher number of women and BME groups. The scheme will continue to mitigate the impact of the increase. The additional funding generated will be targeted at older people and disabled people and those that are clients of the council also tend to be poorer.

### **Integration of Resident Support Scheme and Client Affairs Team**

The proposal is to bring together the staff who currently provide support and advice about financial matters to vulnerable residents through our Resident Support Scheme and Client Affairs teams. Disabled residents, women and BME residents are over-represented in the groups of service users benefitting from this support.

**Mitigation:** By reconfiguring these teams, which provide complementary services, we expect to improve outcomes for residents as well as delivering efficiencies. We anticipate that welfare reforms could increase demand for the service and this will also be monitored once the new arrangements are in place.

## **Providing residents with good services on a tight budget**

### **Make it easier to access council services online**

The use of digital channels represents a significant opportunity for the council to redesign and deliver its services in a more efficient and customer-focused way.

There is a risk that certain groups could be left behind too: people over the age of 65; people with learning disabilities, or with a visual or hearing impairment; with low levels of maths and / or English; or from ethnic groups who speak English as a second language may find online channels harder to use.

Poverty can be another barrier: while most Islington residents (90%) have access to the internet at home, of those residents on benefits, 70% are online at home.

Some savings proposals identify channel shift (encouraging more residents to transact with us and 'self-serve' online instead of via telephone or face-to-face contact) and other technology-driven efficiencies to improve services and reduce costs, and so need to be planned and delivered carefully to mitigate risks.

The proposals are:

### **Reduce the numbers of Housing Direct call agents**

We anticipate that demand in our call centre will be reduced by introducing a new online system for reporting responsive repairs and booking appointments online.

### **Review planning applications**

We will review our system with the aim of making the 4,500 planning applications we receive a year paperless.

### **Digitally-led productivity gains**

This includes using tracking systems to improve the deployment of vehicles to improve response times – a potential universal gain.

### **Increased charges for estate parking and automated booking system**

Bookings for estate parking spaces will need to be completed online.

**Mitigation:** We will **not** be withdrawing face-to-face or telephone channels to residents entirely but will be reducing capacity as part of our drive to encourage residents to 'self serve' online. All changes will be promoted and explained to

residents in advance across a range of council communications channels to encourage uptake of online options. It is also worth noting that most other organisations (NHS, banks, etc) are shifting to online channels and so supporting residents to be able to transact online will have a positive impact on digital inclusion for our residents in their daily lives.

The council's corporate website will be the main delivery platform for many of the proposed changes and significant progress has already been made towards improving the accessibility of the site for users:

- The content is being reviewed, rewritten and tested in consultation with residents to ensure that it is as clear and simple as possible to understand - and easy to find.
- The interface has been redesigned with graphics and buttons used to make it easier to navigate around. A translations function is being introduced to further reduce language barriers.
- The layout conforms to W3C Web Accessibility Initiative guidelines, meaning the site will work with screen readers and other assistive technologies to make it easier for disabled people to use.
- It is 'mobile first' meaning that it can be easily viewed on mobile phones and tablets – which are overtaking the desktop as the most common way of accessing the web.

While this should help to encourage residents to transact online, and deliver a good online experience, we are aware we need to do more to tackle digital exclusion among certain older, disabled, BME and socio-economically disadvantaged residents and support them to move online.

Government Digital Service research identifies lack of access, skills, motivation and trust as key barriers. So the council has now set up a dedicated digital inclusion project. We have secured £250,000 to fund this project that will involve a range of partners across the borough – including Disability Action in Islington, Age UK and Islington's BAME forum – who will work together to reduce the digital divide in Islington.

By March 2016 they aim to map publically available IT resources in the borough (eg there are 127 PCs across our 10 libraries), identify training and good practice and then develop an implementation and engagement plan that is expected to include a range of innovative activities such as:

- developing a Digital Champions programme across the public, private and voluntary sectors (for example frontline staff in our customer centres and libraries are to be trained by the Tinder Foundation, a major provider of digital inclusion services to government, so we can assist customers at the 'point of sale')
- extending availability of internet access in partnership with internet providers

- motivating residents to get online in community settings ranging from employment support services to health and wellbeing clubs, libraries, adult learning and community centres.

For further information, please see Annex B.

## **Provide efficient, high quality core services**

### **Review recycling points on estates**

We are reviewing recycling points on estates to make them more accessible. After consultation with residents, we will undertake a phased roll-out of communal recycling on estates where doorstep recycling is still offered.

**Mitigation:** The proposal will impact residents in selected purpose-built blocks of flats currently receiving and using door-to-door recycling services. The proposals are likely to impact residents with physical impairments (including some older residents) but will be mitigated by conveniently located recycling points and full consultation of residents over the location of those recycling points.

### **Reduce number of refuse collection vehicles**

It is proposed that communal collection points will replace the current collection service for food and garden waste offered to street properties. Residents will also be able to pay for the collection of garden waste from their homes. The proposed service change is being piloted prior to full implementation.

**Mitigation:** The main equality impacts of the proposal relate to disabled residents and residents on low incomes. These will be mitigated by having conveniently located recycling points for food and garden waste and reduced rate compost bins. If the change to service is introduced, then the possibility of free or reduced collections will be considered for residents that face barriers to utilising the communal collection points.

### **Charge for bulky waste collections**

We are proposing to introduce charges of £30 for up to three waste items or £15 for up to three re-usable items. This is in line with charges already being levied by neighbouring councils.

**Mitigation:** Assisted collections will be available for disabled residents and those on benefits will receive a 50% discount. Council tenants will not be charged, as waste collection is included in their rent. This change will need to be carefully communicated and will have an impact on lower income residents who are not council tenants.

### **Reduce spend on benefit processing**

With the introduction of Universal Credit, the council's role in processing housing benefit payments will gradually decrease. Islington currently tops up government funding significantly in order to deliver this service.

**Mitigation:** Provided Universal Credit rollout is successful and timely, there should be no specific impact on residents.

### **Review parking measures in Zones C and K**

This proposal involves extending parking controls around Whittington hospital and in the Finsbury Square and Farringdon Station areas, where consultation demonstrated significant public support.

**Mitigation:** The potentially negative impact on drivers with mobility impairments has been mitigated by ensuring that blue-badge holders can still park in controlled areas and there will be a better chance of finding a parking place as the enforcement hours are longer. Additionally, carers who meet the eligibility criteria are able to purchase permits despite not being resident in the controlled zone of the cared-for person.

### **More efficient facilities management**

The council's new Property Strategy should reduce our directly-used estate and enable us to review and reduce the costs of facilities management. This should not impact access or maintenance of the buildings accessed by residents.

### **Increase income from Section 106 contributions**

This proposal could have positive impacts for vulnerable residents, i.e. environmental improvements could benefit residents with mobility issues.

### **Generate income across our property portfolio**

This proposal is to maximise the use of the council's property portfolio either for operational activities or for revenue generation through commercial rents. All proposals within the Property Strategy are at an early stage, but any changes that could affect the voluntary sector and small and medium sized enterprises (SMEs) in Islington will be carefully assessed for disproportionate impacts on equalities groups. Any office relocations resulting from these proposals will also be compliant with Equality legislation.

## **Making Islington a place where our residents have a good quality of life**

### ***Improve Community Safety***

#### **Convert street lighting to light-emitting diode (LED)**

Converting street lighting across the borough to LED will enable lighting levels to be turned up or down and so could make vulnerable residents feel safer.

#### **Reduce resources for tackling anti-social behaviour**

The proposal is to have a single co-ordinator for ASB and community safety as changes in the way youth offending is being managed and the overlap between ASB and more serious youth crimes, mean that place-based work is now 'manager heavy'. Many ASB victims and perpetrators are from protected groups of age, disability, faith and ethnic origin. There has been a 16% increase in ASB calls to the council with at least 50% of all calls originating from social housing residents.

**Mitigation:** To mitigate the impacts of this redundancy, the work will be shared across remaining members of the Anti-Social Behaviour and Community Engagement teams across the council and will need to be balanced against current pressures on other work areas.

## **Change delivery model for integrated offender management**

The proposal is to focus council resources on statutory functions and secure external income for non-statutory functions. This would involve deleting vacant posts and seeking external funding for the innovative work the unit is doing with 18-24 year olds to tackle gangs. Under 25 year olds are the most arrested group in the borough and the most common victims of youth crime. Young people from BME groups, with mental health and learning disabilities are disproportionately affected.

**Mitigation:** We will work with the Youth Offending Service to achieve improved outcomes for young offenders in their care thus reducing the number of Islington young people continuing to offend at the age of 18 years old. There is a risk if external funding cannot be found, so we will need to keep the situation under review.

However, an additional £500,000 has been prioritised by the council to be spent on targeted support and help for young people most at risk of turning to gangs and crime. This will be used to commission work from independent providers with a strong track record of helping turn around the lives of some of London's most hard-to-reach young people.

## ***Help children to achieve their potential***

### **Redesign provision of early childhood services from pregnancy to age 5**

The savings proposed in this area will be achieved through the better integration of health and education services and by reorganising current children's centres into early childhood and nursery education centres, which will be supported by three area-wide integrated early childhood services. Some universal and targeted services will continue to be offered within 'pram-pushing distance' for all residents.

One of the key aims of this redesigned service is to 'ensure all children, particularly the 35% of children who currently do not achieve the "good level of development" by the end of their reception year, are healthy and ready for school'. The Early Years Foundation Stage Profile assessment shows that Turkish children, Black Caribbean children and children eligible for free school meals are all significantly less likely to achieve a Good Level of Development (GLD) than the overall population.

### **Reduce childcare subsidy (linked to the above)**

Islington is one of the few local authorities which invests substantially in subsidised childcare for working parents for children under five. In order to meet savings targets, it is proposed that childcare subsidy is reduced overall and awarded in inverse proportion to family income which means that the largest reductions in subsidy would be for higher income families. Also, there will be an extension of free provision for 3 and 4 year olds to 30 hours per week in partial mitigation of changes to the childcare subsidy. The proposed changes may have a disproportionate impact on women, particularly those on lower pay.

**Mitigation:** Separate and detailed RIAs for both proposals will be undertaken as part of the detailed development. They will consider outcomes for children and families with protected characteristics and with lower socio-economic status in relation to



development, health and readiness for school. We also expect to engage residents on all changes.

### **Consolidate public health interventions for school age children**

Savings will be achieved by moving from the current range of public health interventions with school age children to an integrated Health Promotion Service, with the goal of maximising opportunities for Islington children to grow healthily. New services will be informed by recent reviews of the School Nursing Service and obesity services, both of which included extensive engagement with children, parents and relevant practitioners.

**Mitigation:** The changes to the services are being co-designed with parents and older children so this should help to ensure that they are focussed on the most disadvantaged groups. Delivering the interventions through a universal school nursing service should also increase access, including for example, for BME children who are at increased risk of child obesity.

### **Maintain adventure play**

The proposal is to continue to offer adventure play across all 12 sites with a delivery profile as currently across term-time and holiday periods. This will be delivered through two contracts – one through open procurement and one through a ring-fenced contract for employee-led mutual organisations. This implies minimal equalities impacts as it maintains an adventure play offer over all 12 sites and allows for the delivery of the agreed employee-led mutual for play.

**Mitigation:** The council will ensure that contract specifications retain a focus on disadvantaged children and the specific offer designed to support disabled children is maintained.

### **Review to rationalise and improve service to parents of disabled children**

Proposals are at an early stage so the impacts are not known. A detailed assessment will be completed once plans are clearer and more detailed proposals will be considered by the council's Executive in due course.

### **Cross-cutting savings from PAUSE project**

External funding has been secured to improve services for women who have repeated removal of children from their care by providing them with support around contraception.

### ***Help residents to live healthy, independent lives***

#### **Tailor the amount of care offered to people for social services support while maintaining support for moderate needs**

This proposal seeks to review and reduce social care packages where possible and will require some users to make better use of their own support networks and universal services that meet their needs. Users of social care services are likely to have one or more protected characteristics and disabled, older, female and BME

groups, along with carers, are likely to be disproportionately impacted by this change.

**Mitigation:** Changes will be closely reviewed and supported by a multi-disciplinary team of professionals. Assessed needs and safety needs will always be met and we will continue to provide services for those with moderate needs despite the national level being set at 'substantial'. This approach could also support greater independence for service users.

### **Preventative Telecare**

The increased use of Telecare has the potential benefit of enabling people with long term health conditions or social care needs to stay at home. This could positively impact older people and women who are over-represented in the user groups for residential and nursing care.

### **More personalised, community-based services and increasing users of direct payments**

The council provides a broad range of day activities through its own services and across the voluntary and non-statutory sector. These support 3,342 adults in total and include people with mental health needs, physical impairments, learning disabilities and older people. By reviewing our offer we can work with partners to provide more personalised support, better meet changing needs (for example to cater for the increasing numbers living with dementia) and provide more choice for personal budget holders.

### **Collaborate with the NHS to secure funding and reduce costs**

This proposal seeks to provide more integrated health and social care reablement services in the home or community (as opposed to hospital). It builds on the success of the 'N19 pilot' which trialled the effectiveness of multi-disciplinary teams. These services are targeted at older people, those with long term health problems, disabilities and mental health problems and should deliver improved outcomes for these groups and their carers. Impacts will be closely monitored to ensure that no unforeseen inequalities develop and that no groups experience less successful outcomes.

### **Public health back office and staffing budget**

These proposals mainly relate to staff reductions but also include reducing expenditure on printed publications.

**Mitigation:** The council is developing a digital inclusion strategy to ensure a greater proportion of residents can access council information and services online (see the 'make it easier to access council services online' section for more information).

### **Realign the substance misuse treatment pathway and review substance misuse services and contracts**

These proposals, which are not yet finalised and will come forward for detailed discussions in 2016, focus on a holistic review of the substance misuse treatment pathway, enabling the council to integrate the current specialist substance misuse services into a single service, with improved efficiency but at the same time a substantially reduced service. The integrated service will have a clearer focus on

recovery outcomes and on putting the service user at the centre of the process, which should lead to improved health outcomes for service users. Changes to services for substance misuse could disproportionately impact white males between 40 and 60 years of age as they are over-represented among the population of service users.

**Mitigation:** The council will ensure that all service users are given clear routes to contribute to consultation and co-production as the proposal develops. Given that this proposal is at a relatively early stage, the principal opportunities for mitigation centre on consultation with service users and with current providers, including VCS organisations, about the future shape of the service, ensuring that the new integrated service is co-produced with residents, and that commissioning plans include clear requirements for improved collaborative working across commissioned organisations. Further detail on mitigating the potential negative impacts will need to be considered as this proposal takes shape. The review process also represents an opportunity for service improvement and enhanced partnership working in commissioning with NHS Islington Clinical Commissioning Group.

### **Revise procurement strategy for adult health improvement services and streamline, integrate and co-locate services**

See section 3 on impact of monitored savings from 2015-16.

### **Jointly commission sexual health services**

This proposal is to jointly commission sexual health prevention and HIV peer support services with Camden and to achieve savings in the Young People's Sexual Health network operating across Camden and Islington. A reduction in prevention and outreach services may impact on young people and other groups with protected characteristics, including gay and bisexual men.

**Mitigation:** The tendering process for the services will be the principal means for the council to seek to mitigate the impact of these changes, through including requirements for enhanced partnership working between services, and ensuring services continue to prioritise those at greatest risk.

### **Support vulnerable residents and carers**

### **Reduce training to meet statutory requirements**

This savings proposal would result in the reduction of adult social care learning and development to only statutory requirements. This will mean a severe reduction in training for not only staff but also third sector partners in the community, service users and carers, personal assistants and support workers. This savings proposal may have an impact on the quality of service provision and therefore service users with protected characteristics (disabled people and older people) but without a detailed proposal it is not possible to be specific about the impact.

**Mitigation:** In order to ensure that any potential negative impacts are identified and mitigated a separate and detailed RIA will be started when the proposals relating to the reduction of learning and development are in development. This process is likely to include consultation with service users and carers.

### **Efficiencies in service provision for learning disabled clients**

Some services will be re-designed and co-produced to improve them; some discontinued where there is no evidence of positive outcomes. The full suite of proposals is not known at this stage.

**Mitigation:** Although spend on this group is high, outcomes in relation to employment, health, housing and safeguarding are disproportionately poor. This needs to be taken in to account when conducting the review.

### **Increase independence for people with Learning difficulties through new supported accommodation**

Changes to supported accommodation provision and the development of new supported accommodation schemes will provide a positive impact for people with learning disabilities by enabling them to live more independently but closer to their families. The schemes will be closely monitored and specific activities will be provided to reduce the risk of isolation for those with complex needs..

### **Make commissioning efficiencies in Housing Related support including changing the funding source to the Housing Revenue Account**

There is an ongoing review of Housing Related Support which will affect a range of people with complex needs (including learning disabilities, mental health needs, substance misuse).. We know there is scope to improve provision in line with user need and to commission more services together rather than by separate client group. Proposals are at an early stage so not all impacts are known as yet, but are being carefully reviewed and monitored. So far, where impacts have been identified they have been mitigated against. For example where services have been closed, alternative provision for these groups has been identified elsewhere that can support their needs.

## **8. Impact on council staff of 2016-17 proposals**

The following section gives an update on the current council staff profile; reviews the impacts of last year's changes on staff after reorganisations took place; and looks at the potential impacts of proposed changes, where sufficient detail has been provided.

### **Current equalities profile**

The council's staff headcount stands at 4,471. This is following various restructures, including the concierge service in Housing being brought in-house.

#### **Headcount**

<b>Total</b>	<b>Chief Execs Office</b>	<b>Children's Services</b>	<b>Environment and Regeneration</b>	<b>Finance and Resources</b>	<b>Housing and Adult Social Services</b>	<b>Public Health</b>
<b>4471</b>	329	863	1165	686	1388	40

## Gender

	Total	Chief Execs Office	Children's Services	Environmnet and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health
Women	51.01%	67.1%	79.1%	30.5%	48.4%	47.4%	80.5%
Men	48.99%	32.9%	21.0%	69.5%	51.6%	52.6%	19.5%

## Age

	Total	Chief Execs Office	Children's Services	Environmnet and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health
16-24	3.07%	6.29%	2.56%	3.44%	3.04%	2.39%	n/a
25-39	31.02%	34.73%	39.58%	26.48%	32.46%	27.01%	60.98%
40-49	27.13%	25.15%	27.59%	30.09%	28.55%	24.11%	26.83%
50-64	36.93%	32.93%	29.45%	37.75%	34.35%	43.88%	12.20%
65+	1.86%	0.90%	0.81%	2.24%	1.59%	2.61%	n/a

## Ethnicity

	Total	Chief Execs Office	Children's Services	Environmnet and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health
BME	36.24%	37.43%	37.72%	26.83%	46.67%	38.45%	12.20%
Not stated	10.72%	1.80%	6.40%	15.05%	3.91%	15.13%	17.07%
White	53.04%	60.78%	55.88%	58.13%	49.42%	46.42%	70.73%

## Disability

	Total	Chief Execs Office	Children's Services	Environmnet and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health

No	17.17%	16.77%	24.21%	14.62%	5.07%	19.91%	56.10%
Yes	7.54%	8.68%	6.98%	6.96%	5.07%	9.56%	
Not stated	75.29%	74.55%	68.80%	78.42%	89.86%	70.53%	43.90%

### Sexual orientation

	Total	Chief Execs Office	Children's Services	Environment and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health
Heterosexual	45.37%	51.80%	44.59%	50.47%	38.84%	42.58%	68.29%
LGBT	3.29%	5.69%	3.61%	2.75%	2.61%	3.26%	4.88%
Not known	51.34%	42.51%	51.8%	46.78%	58.55%	54.16%	26.83%

### Religion

	Total	Chief Execs Office	Children's Services	Environment and Regeneration	Finance and Resources	Housing and Adult Social Care	Public Health
Christian	25.47%	28.44%	23.63%	23.90%	22.03%	28.96%	24.39%
Muslim	4.45%	4.19%	3.03%	5.85%	6.38%	3.33%	2.44%
No religion	6.56%	7.19%	3.49%	9.46%	4.93%	6.52%	12.20%
Not known	53.94%	47.60%	55.18%	53.40%	60.00%	52.86%	29.27%
Other	9.58%	12.57%	14.67%	7.39%	6.67%	8.33%	31.71%

### Ongoing equality issues among staff

As noted in the previous 2015-16 budget impact report, some of the key structural inequalities in the organisation arise from historic horizontal and vertical professional segregation which extends well beyond Islington's boundaries. Examples include women and people from different social classes being steered towards (or choosing) to go into different professions; e.g. a high proportion of qualified accountants from Black African backgrounds never progressing to senior financial strategy/policy roles.

Employees have been encouraged to update their personal equalities profile and this has resulted in an increase in reporting but there continues to be gaps in our data knowledge of disability, sexual orientation and religion.

### **Impacts from last year's budget**

Redundancies based on the 2015-16 budget process showed that the profile of those leaving through a combination of compulsory and voluntary redundancies was broadly in line with the overall workforce profile. White staff were more likely to take voluntary redundancy, as were older staff.

### **Impacts from proposed restructures**

Staff restructures resulting from the proposed 2016-17 budget savings will not take place until the first half of 2016, but the council has identified posts potentially at risk and analysed them, where possible, by equality characteristics.

These early proposals will mainly affect lower grade and/or back office posts in HR, Legal Services, Democratic Services, Public Protection, Public Health, Environment and Regeneration and Adult Social Services and are due, in part, to adjustments required after the TUPE transfer of staff into the council. Women are over-represented in these roles and BME staff account for approximately 42 per cent of scale 1 – SO1 roles, so they could be disproportionately impacted.

Many proposals for later years are at too early a stage to analyse, but we know from monitoring previous restructures across the council that managers tend to be more affected overall by restructures. So, we fully expect any initial balance to be redressed further down the line.

Some changes will require more use of technology and will require training and support for staff in new ways of working.

## **9. Mitigation for negative impacts on staff**

The council recognises that a disproportionate negative impact on certain groups of staff may be felt as a result of these changes, and the council proposes to undertake strategic initiatives to mitigate that impact. Among these will be:

#### **Robust management of the redundancy process**

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

#### **Training and development**

- Training to ensure staff are not left behind as more activity shifts online. This channel shift will be a positive for staff in the long term, with improved productivity and flexibility, but the transition will need to be carefully managed.

Assistive technologies and support may be needed for disabled and older staff who may face access challenges or who may be less confident using IT.

- Continued focus on improving progression routes for certain groups of staff to help make the workforce more representative eg the Inspiring Leadership (IL) scheme that targets BME staff at scale 1 – SO1 roles to encourage them to become the leaders of the future. We will also continue to encourage BME staff and women to take up the coaching, mentoring and career development opportunities available in the council.

#### Monitoring

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

#### Welfare and support

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

#### Engagement

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

## **Annex A: Public Sector Equality Duty**

Section 149 of the Equality Act 2010 provides that:

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

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

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

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

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



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

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

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

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

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

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

(a) tackle prejudice, and

(b) promote understanding.

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

(7) The relevant protected characteristics are —

- age
- disability
- gender reassignment
- 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.

## **Annex B: Digital Inclusion in Islington**

## **1. The context**

Today, online and digital services play a vital role in all aspects of our everyday lives: how we shop, keep in touch, work, save money and maintain our well-being.

Residents increasingly expect to access services quickly and conveniently, at times and in ways that suit them. Government is responding in kind with, for example, The Driver and Vehicle Licensing Agency (DVLA) is now online and the rollout of Universal Credit.

This 'digital revolution' represents a significant opportunity for Islington to harness new and emerging technologies and redesign public services in a more efficient, productive and cost-effective way.

'Channel shift' – the rollout of online services and a reduction in the provision of non-digital services – is a key component of Islington's Customer Transformation Programme and a means by which the Council is already making efficiency savings.

For example, school admissions are now 100% online and 50% of all registrars' appointments and ceremonies are now booked online. Changes planned at the Customer Centre at 222 Upper Street include a move towards self-serve, supported by 'digital champions' training for front-line staff at the Customer Centre and in libraries, so they can confidently support residents. This training will be delivered by the Tinder Foundation, a major provider of digital inclusion services to government and public services.

Alongside championing 'channel shift' and ensuring that all residents have access to digital services, Islington is also committed to ensuring that residents without digital skills will not be left behind and will ensure that for those residents where this is a challenge, support and access will be provided.

A budget of £250,000 has been allocated to support this activity (offset against savings made by channel shift), which will be used to commission the support needed to deliver Islington's digital inclusion strategy and secure additional IT equipment and / or internet access, where this is considered necessary to enable take-up.

## **2. The challenge**

Islington's annual resident's survey carried out in November 2015 suggests that most residents (90%) have access to the internet at home. Those less likely to have internet access include older people (23% of over 65s reported they had no internet access compared to 7% overall)<sup>1</sup> and people on working age benefits<sup>2</sup>.

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<sup>1</sup> Annual residents survey: phone calls to a representative sample of 1,000 Islington residents carried out by DJS research in October 2015

These findings are in line with national research which suggests that the groups most likely to be at risk of digital exclusion are the over 65s, low income households, people with learning disabilities and families where English is a second language. In line with the Council's Corporate Plan, our digital inclusion strategy will also provide specific support to residents with mental ill health, longer-term health conditions and the long-term unemployed and parents.

In line with national research, our local knowledge tells us that the key challenges to getting more residents online are access to the internet, skills to use online resources, motivation and trust.

### **3. Existing provision to address these challenges**

Islington is proactively addressing the challenges to getting more residents online through a series of measures that include:

#### **3.1 Access**

Access to the internet is made available to residents in the borough through a range of Council and partners' provision including:

- The Customer Centre at 222 Upper Street, which provides access to computers and digital champions;
- 10 Libraries with 127 PCs providing free internet access;
- Central Library and Finsbury Library providing a range of IT courses for residents;
- The Arsenal Learning Centre and 3 Corners Learning Centre providing a full range of open access IT provision and longer term courses;
- 11 Community Centre Hubs that are part of an IT Mentoring Scheme facilitated by Islington's Housing Resident Engagement Service;
- IT suites at day centres for the elderly at Highbury New Park and Alsen Day Centres, and at the Daylight and Outlook Day Centres for people with disabilities;
- Hillside Club House providing open access IT for people with mental ill health to support them into work;
- St Luke's Community Centre providing IT access for the elderly and unemployed;
- All three DWP Job Centres in the borough have fully equipped IT suites that provide access for the unemployed;

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<sup>2</sup> USDL: phone calls to 115 working age residents on benefits from the treatment and control groups for the USDL trial, undertaken by BMG in Summer 2015, 70% of whom reported they had access to the internet

- Age UK, who are part of the digital inclusion project group, who are contributing to the development of the Council's strategy, will specifically deliver:
  - IT Help Shops at three centres in Islington, one of which is supported by Barclays Bank
  - A fourth IT Help Shop is scheduled to open at the Almeida Theatre in March 2016
- The Council has also partnered with Arqiva, who are providing free Wi-Fi on 'street furniture' i.e. lampposts, and phone kiosks. Currently this has been rolled out across 32 kiosks in the borough.

### **3.1.1 Accessibility**

The Council's new beta website also follows the highest standards of accessibility, making it easier for all residents, including those with disabilities, the elderly, or adults with English as a second language, to access council services online.

It does this using features, such as buttons and icons instead of text, to improve navigation; arranging content in a simpler, more goal-orientated way; ensuring text is short, to the point, and written in plain English; and that it works with all common assistive technologies.

The council is also investigating the possibility of adding a Google Translate function to the site. User Experience analysts have also been working alongside residents from diverse groups to test the site to make sure they can do what they need to on it.

### **3.2 Skills**

The opportunity to acquire digital skills is offered widely across the borough through the delivery of specific ICT courses in Islington.

The Council's Adult & Community Learning (ACL) team provides training courses for residents over the age of 19. The service works in close partnership with City & Islington College and other local training providers to provide a comprehensive and coherent skills offer to residents ranging from basic ESOL and Entry level courses offered through to Level 2, 3 and 4 skills and vocational courses at the College.

ACL reaches approximately 2,500 residents each year across 40 community based venues, all of whom are unemployed and / or on benefits and / or have English as a second language. The £1m we receive from the Skills Funding Agency in 2015/16 and core council funding currently pay for:

- 460 basic skills courses per year where digital skills are increasingly embedded in the teaching;

- 86 ICT classes reaching approximately 500 people a year with skills at pre-entry, entry and level 1;
- 48 ESOL classes delivered in community venues;
- 82 Maths and English classes per year;
- 30 courses delivered in partnership with community groups to engage more vulnerable residents and support their health and wellbeing;
- Family Learning provision in schools and community venues to support parent's learning;
- Weekly employment support sessions from Central Library that build in digital skills and support residents into employment

Digital skills are increasingly becoming an integrated part of the core offer of the adult and community learning service: with students able to use laptops and mobile devices provided by ACL; the launch of Moodle – an online education platform designed to provide teachers, trainers and administrators with a single robust, secure and integrated system to create personalised learning environments; and the launch of a new online enrolment system which will enable the service to reach a wider audience.

### **City and Islington College**

The College has approximately 14,000 enrolled students, 69% of whom are adult learners on either full or part-time courses, a quarter of whom are Islington residents. As with the Council's ACL service, digital support is integrated into the college's core offer. Electronic student registration was introduced in 2008, and by 2012, 70% of applications were made online.

### **3.3 Motivation**

To maximise take up of the Council's offer of both access to the internet and training to acquire basic digital skills, activity will continue to focus on people's personal motivation for getting online, such as:

- Building on and expanding the online component to employment support services;
- Developing health and wellbeing clubs aimed at improving diet and exercise, involving helping residents to search for recipes online or take up exercise by searching for walks in the borough;
- Reuniting the elderly with family and friends through the use of social media in our adult learning centres, libraries and community centres; and
- Recruiting digital champions to inspire and motivate people to access services online and promote the benefits, including in ESOL classes;

The communications strategy will ensure that we draw on these motivations, promoting the benefits of doing things online using compelling case studies from real

Islington residents. This will be specific and targeted at our key audience groups, so will be written in plain English and we will also look to provide translated versions.

Given that the project is likely to be wide-ranging, with various partners helping to deliver different aspects, we plan to create an identity or stamp that draws the various strands of the project together and demonstrates Islington's shared commitment to getting more of our residents online.

### **3.4 Trust**

To address possible concerns around the security and efficacy of transacting online we will:

- Incorporate messages offering reassurance around security of personal data in any communications
- Continue to ensure that when carrying out transactions online residents receive a confirmation in the form of an email or text message to confirm it has been processed

## **4. Enhancing existing provision and sustaining change over time**

The Council will work across directorates and collaborate with partners to build on existing good practice and to ensure that change can be sustained. This will include:

1. Sign-up to Go ON UK's Digital Charter that allows individuals and organisations to pledge their support for improving basic digital skills, to demonstrate the Council's and partner commitment to digital inclusion.
2. Collaboration across Council directorates and partnership arrangements with other public bodies, the voluntary and community sector and corporate partners, including Islington's Clinical Commissioning Group, Disability Action in Islington, Elfrida Rathbone and Centre 404, the BIG Alliance, Age UK, and Go ON UK. Where needs are identified and resources are scarce, the project will push for shared budgets / staffing, for example across ACL and libraries.
3. Build on and expand the integration of digital support into core activity provided by, for example, City & Islington College, the Adult Community Learning Service and all employment support sessions.
4. Roll out a locally developed online assessment tool testing learners basic computer skills, use of the internet and email (developed as part of the 'Universal Support Delivered Locally' trials and commended by the DWP) to trainers to test learner's basic digital skills.

5. Digital champions from across the public, private and voluntary sectors will be recruited, trained and deployed to support residents to gain basic digital skills. Champions will be recruited from ESOL classes and Employment Support services to provide peer to peer support within hard to reach communities and offered incentives (for example mobile devices) as a reward for volunteering in the programme.
6. Digital champions will be deployed in digital hubs with the Library service taking a prominent role and with Central Library branded as the central point for digital support, in line with the future strategy for libraries, with progression into ACL courses. Other libraries and other public and private venues will become 'digital satellites', specifically in areas where there is a high density of elderly and other vulnerable groups, such as Finsbury Library.
7. Meetings are taking place with City and Islington College with regard to the N4 library being a digital satellite and where students from the college can be supported and trained to be digital champions in the library.

## 5. Ensuring the change supports our most vulnerable groups

To ensure that the planned changes support the Council's most vulnerable groups, engagement with residents will be made through existing services and forums to assist in the design and delivery of solutions including:

<b>Cohort:</b>	<b>Service or forum</b>
Older People	<ul style="list-style-type: none"> <li>• Age UK</li> <li>• Libraries</li> <li>• Housing &amp; Adult Social Services</li> </ul>
Low income households and / or unemployed	<ul style="list-style-type: none"> <li>• iWork</li> <li>• DWP Job Centre Plus</li> <li>• Children Centres</li> </ul>
People with disabilities and / or mental ill health	<ul style="list-style-type: none"> <li>• Disability Action in Islington</li> <li>• Elfrida Rathbone</li> <li>• Centre 404</li> <li>• Hillside Club House</li> </ul>
English as a second language	<ul style="list-style-type: none"> <li>• Islington Refugee Forum</li> <li>• Help on your doorstep – a charity that aims to support individuals in the community particularly those who are 'hardest to reach'</li> <li>• Parent Champions (facilitated through the Family &amp; Childcare Trust) that help "...families benefit from local</li> </ul>

	services” including families from BAME communities
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Finally, it is important to state that, as channel shift is actively promoted and pursued across the council, offline channels will not be shut down altogether, so that a vestigial telephone or face-to-face service remains available in exceptional circumstances to cater for those residents for whom, despite the wealth of support cited above, interacting with the council online remains too difficult.

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