



HILLINGDON
LONDON



Cabinet

Date: THURSDAY, 17 DECEMBER
2015

Time: 7.00 PM

Venue: COMMITTEE ROOM 6 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

**Meeting
Details:** Members of the Public and
Press are welcome to attend
this meeting

To Councillors in the Cabinet:

Ray Puddifoot MBE (Chairman)
Leader of the Council

David Simmonds CBE (Vice-Chairman)
Deputy Leader / Education & Children's Services

Jonathan Bianco
Finance, Property & Business Services

Keith Burrows
Planning, Transportation & Recycling

Philip Corthorne
Social Services, Health & Housing

Douglas Mills
Community, Commerce & Regeneration

Scott Seaman-Digby
Central Services

Published:

Wednesday, 9 December 2015

Contact:

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This Agenda is available online at:

www.hillingdon.gov.uk

Useful information for residents and visitors

Travel and parking

Bus routes 427, U1, U3, U4 and U7 all stop at the Civic Centre. Uxbridge underground station, with the Piccadilly and Metropolitan lines, is a short walk away. Limited parking is available at the Civic Centre. For details on availability and how to book a parking space, please contact Democratic Services. Please enter from the Council's main reception where you will be directed to the Committee Room.

Accessibility

For accessibility options regarding this agenda please contact Democratic Services. For those hard of hearing an Induction Loop System is available for use in the various meeting rooms.

Attending, reporting and filming of meetings

Residents and the media are welcomed to attend, and if they wish, report on the public part of the meeting. Any individual or organisation may broadcast, record or film proceedings as long as it does not disrupt proceedings. It is recommended to give advance notice to ensure any particular requirements can be met. The Council will provide a seating area for residents/public, an area for the media and high speed WiFi access to all attending. A media advisory is available for this meeting on the Council's website and the officer shown on the front of this agenda should be contacted for further information and will be available at the meeting to assist if required.

Please note that the Council may also record or film this meeting and publish this online.

Emergency procedures

If there is a FIRE, you will hear a continuous alarm. Please follow the signs to the nearest FIRE EXIT and assemble on the Civic Centre forecourt. Lifts must not be used unless instructed by a Fire Marshal or Security Officer. In the event of a SECURITY INCIDENT, follow instructions issued via the tannoy, a Fire Marshal or a Security Officer. Those unable to evacuate using the stairs, should make their way to the signed refuge locations.



Notice (5 days)

Notice of meeting and any private business

The London Borough of Hillingdon is a modern, transparent Council and through effective Cabinet governance, it seeks to ensure the decisions it takes are done so in public as far as possible. Much of the business on the agenda for this Cabinet meeting will be open to residents, the wider public and media to attend. However, there will be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. Such business is shown in Part 2 of the agenda and is considered in private. Further information on why this is the case can be sought from Democratic Services.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that the Cabinet meeting to be held on:

17 December at 7pm in Committee Room 6, Civic Centre, Uxbridge

will be held partly in private and that 28 clear days public notice of this meeting has been given. The reason for this is because the private (Part 2) reports listed on the agenda for the meeting will contain either confidential information or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. An online and a hard copy notice at the Civic Centre in Uxbridge indicates a number associated with each report with the reason why a particular decision will be taken in private under the categories set out below:

- (1) information relating to any individual
- (2) information which is likely to reveal the identity of an individual
- (3) information relating to the financial or business affairs of any particular person (including the authority holding that information)
- (4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
- (5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- (7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Notice of any urgent business

To ensure greater transparency in decision-making, 28 clear days public notice of the decisions to be made both in public and private has been given for these agenda items. Any exceptions to this rule are the urgent business items on the agenda marked *. For such items it was impracticable to give sufficient notice for a variety of business and service reasons. The Chairman of the Executive Scrutiny Committee has been notified in writing about such urgent business.

Notice of any representations received

No representations from the public have been received regarding this meeting.

London Borough of Hillingdon - 9 December 2015

Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest in matters before this meeting
- 3 To approve the minutes of the last Cabinet meeting 1 - 10
- 4 To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private

Cabinet Reports - Part 1 (Public)

- 5 Monthly Council Budget Monitoring Report - Month 7 (Cllr Jonathan Bianco) 11 - 58
- 6 The Council's Budget / Medium Term Financial Forecast 2016/17 - POLICY FRAMEWORK (Cllr Ray Puddifoot MBE & Cllr Jonathan Bianco)
TO FOLLOW
- 7 Financial Support to Voluntary Organisations 2016/17 (Councillor Douglas Mills) 59 - 128
- 8 Residents' & Environmental Services Policy Overview Committee - Review into Hoarding (Cllr Philip Corthorne, Cllr David Simmonds CBE and Cllr Keith Burrows) 129 - 154
- 9 School Improvement Plan (Cllr David Simmonds CBE) 155 - 186
- 10 Review of Licensing Policies (Cllr Jonathan Bianco) 187 - 202
POLICIES CIRCULATED IN SEPARATE APPENDICES
- 11 Quarterly Planning Obligations Monitoring Report (Cllr Keith Burrows) 203 - 238
- 12 School Capital Programme Update (Cllr David Simmonds CBE / Cllr Jonathan Bianco) 239 - 246

Cabinet Reports - Part 2 (Private and Not for Publication)

- | | | |
|-----------|---|-----------|
| 13 | Western Access (Pump Lane) to Southall Gas Works Site (Cllr Jonathan Bianco) * | 247 - 254 |
| 14 | Contract extension for the Maintenance of the Civic Centre and other Corporate Properties (Cllr Jonathan Bianco) * | 255 - 264 |
| 15 | Award of Contract: Care and Support Services for People with Mental Health Needs (Cllr Philip Corthorne) | 265 - 278 |
| 16 | Contract Extension: Services relating to managing the Internal Housing Repairs Team (Cllr Jonathan Bianco) * | 279 - 284 |
| 17 | Award of Contract: Ruislip Lido Boat House (Cllr Jonathan Bianco) * | |

TO FOLLOW

The reports listed above in Part 2 are not made public because they contains exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

- 18** Any other items the Chairman agrees are relevant or urgent

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Cabinet 17 December 2015

Advisory about attending this meeting + Public Notice

About this Cabinet meeting

This is a meeting of Hillingdon Council's [Cabinet](#), the body responsible for making all the key decisions in the Borough, putting residents first. It is chaired by the Leader of the Council, [Councillor Ray Puddifoot MBE](#). Cabinet meets on a monthly basis.

Attending the Cabinet Meeting

Residents, the Public and the media are very welcome to attend for the public items on the agenda (see below). You will kindly be asked to leave when the Cabinet reaches the private items listed. If you attend Cabinet, you will not be able to directly speak, present to or lobby Councillors during the actual meeting, however, you are welcome to observe and listen to the proceedings quietly.

If there is a particular local matter that you wish to raise with a Cabinet Member, then we recommend you to take part in our well established [Petitions Scheme](#) in which thousands of residents each year participate in. Contact Democratic Services for more information on 01895 250636 or email us at petitions@hillington.gov.uk

Filming, recording and reporting of this meeting

By the Council - By attending this meeting you may be filmed or audio recorded by the Council, though any recording equipment will generally be aimed at the Councillors making the decisions, rather than the public gallery. Please note that the Council reserves the right to publish any recording or video of this meeting online at any time.

By the public or media - The Council welcomes anyone wishing to film, record or use social media in the public part of this meeting, as long as it does not cause disruption to proceedings. On entering this room for this meeting, if there is filming taking place by a member of the public and you do not wish to have your image recorded, then please contact a Democratic Services Officer present at the meeting who can speak to the person filming in an effort to respect your wishes.

We recommended you give us advance notice of any filming, so we can try and ensure any particular requirements can be met. For the Council's part, we will provide a public seating gallery, filming area, a seated table for media representatives and high speed WiFi access to those attending.

To find out more about the Council's [Policy](#) in this regard, speak to the Democratic Services Officer at the meeting or call beforehand to 01895 250636 for further advice.

What's on the agenda?

When you arrive at a Cabinet meeting, the Chairman will undertake some initial housekeeping matters and then go through a list of agenda items (reports) to make official decisions on them as set out in the table below. The meeting will first start with public items and then move to any private items (called Part 2), where the Public will be asked to kindly leave the room. This is because these items often involve, for example, commercially sensitive information like competitive tender bids from private companies.

| Agenda Item | | Private reason |
|---|--|----------------|
| 1 | Apologies for Absence | |
| 2 | Declarations of Interest in matters before this meeting | |
| 3 | To approve the public decisions and minutes of the last Cabinet meeting | |
| 4 | To confirm that the items of business marked Part 1 will be considered in public and that the items of business marked Part 2 in private | |
| Cabinet Reports - Part 1 (Public) | | |
| 5 | Monthly Council Budget Monitoring Report - Month 7 | Public |
| 6 | The Council's Budget / Medium Term Financial Forecast 2016/17 - POLICY FRAMEWORK | Public |
| 7 | Financial Support to Voluntary Organisations 2016/17 | Public |
| 8 | Residents' & Environmental Services Policy Overview Committee - Review into Hoarding | Public |
| 9 | School Improvement Plan | Public |
| 10 | Review of licensing policies - POLICY FRAMEWORK | Public |
| 11 | Quarterly Planning Obligations Monitoring Report | Public |
| 12 | School Capital Programme Update | Public |
| Cabinet Reports - Part 2 (Private and Not for Publication) | | |
| <i>The reports listed below in Part 2 are not made public because they contains exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.</i> | | |
| 13 | Western Access (Pump Lane) to Southall Gas Works Site * | Private (3) |
| 14 | Contract extension for the Maintenance of the Civic Centre and other Corporate Properties * | Private (3) |
| 15 | Award of Contract: Care and Support Services for People with Mental Health Needs | Private (3) |
| 16 | Contract Extension: Services relating to managing the Internal Housing Repairs Team * | Private (3) |
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**if applicable, this denotes urgent business item (see notice below)*

After the Cabinet meeting / the decisions made

Once you have left the meeting, the decisions of the Cabinet will be published on the Council's website the next day, usually the Friday after the meeting. This will also include decisions on those matters discussed in private, so the Council is as open as possible and

the public can see every decision made. If you have any queries about a particular decision, use the contact on the Council's website for further information. You can view [Cabinet's decisions here](#) - just select the appropriate meeting.

Public Notice (5 days)

This is the formal (legal) bit of this advisory notice. The Council is required by law to give advance public notices of the decisions to be made by the Cabinet, the date the Cabinet meets and whether the decisions will be taken in public or private and the reasons why. This assists with making decision-making more transparent and accountable for local residents and taxpayers. Up to 5 months in advance (and a minimum of 28 days in advance), a notice of upcoming decisions and Cabinet meetings will be given on the [Forward Plan](#) - this is a key document available for viewing online or at the Civic Centre. A second notice is then given about 1 week before a particular Cabinet meeting when the agenda is published (a 5 day notice). Further notices may be given if very urgent decisions are tabled at the meeting at short notice.

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- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
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No representations from the public have been received regarding this meeting.

Date notice issued and of agenda publication

9 December 2015

London Borough of Hillingdon

POLICY ON FILMING, RECORDING & REPORTING OF MEETINGS

Agreed 11 September 2014 by full Council

Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law. Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place, is not permitted to carry out an oral commentary or report and must remain seated throughout the meeting. This is to prevent the business of the meeting being disrupted.

Anyone attending a meeting is asked to advise the Head of Democratic Services that they wish to report on the meeting and how they wish to do so. This is to enable Democratic Services staff to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Any person present to film the proceedings of a meeting must respect the wishes of members of the public who do not wish to have their image recorded.

For meetings held at the Civic Centre, members of the public are welcome to use the Council's public Wi-Fi facilities. Occasionally, meetings take place in venues not run by the Council and in such circumstances members of the public are advised to check with the venue whether Wi-Fi is available.

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Minutes

Cabinet

Thursday, 19 November 2015

Meeting held at Committee Room 6 - Civic Centre,
High Street, Uxbridge UB8 1UW



Published on: 20 November 2015

Decisions come into effect: from 27 November 2015 *

Cabinet Members Present:

Ray Puddifoot MBE (Chairman)

Douglas Mills

Jonathan Bianco

Keith Burrows

Philip Corthorne

Members also Present:

Susan O'Brien

Nick Denys

Neil Fyfe

Kuldeep Lakhmana

John Riley

John Oswell

Jane Palmer

Jan Sweeting

Ian Edwards

Henry Higgins

Edward Lavery

Becky Haggard

1. APOLOGIES FOR ABSENCE

Apologies were received from Councillor David Simmonds CBE and Councillor Scott Seaman-Digby.

2. DECLARATIONS OF INTEREST IN MATTERS BEFORE THIS MEETING

No interests were declared by Members present at the meeting.

3. TO APPROVE THE MINUTES OF THE LAST CABINET MEETING

The minutes and decisions of the Cabinet meeting held on 22 October 2015 were agreed as a correct record.

4. TO CONFIRM THAT THE ITEMS OF BUSINESS MARKED PART 1 WILL BE CONSIDERED IN PUBLIC AND THAT THE ITEMS OF BUSINESS MARKED PART 2 IN PRIVATE

This was confirmed.

5. DIVERSIFYING THE STREET CHAMPIONS INITIATIVE: A REVIEW BY THE RESIDENTS' & ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE

RESOLVED:

That Cabinet:

- 1. Welcomes the report from the Residents' and Environmental Services Policy Overview Committee on their review into diversifying the Street Champions Initiative;**
- 2. Notes that all Street Champions have been contacted and thanked for their invaluable contribution to date and asked to confirm their on-going participation in the Street Champions initiative. This was also an opportunity to update their contact details and request their permission for contact details to be shared with Ward Councillors.**
- 3. Following due consideration of the Committee's recommendations set out in Appendix A and also advice from the Cabinet Member for Community, Commerce and Regeneration and officers, agree that the following actions be taken forward by the Deputy Chief Executive & Corporate Director of Residents Services:**

That:

- a) In conjunction with the Borough Commander, the Cabinet Member will hold two meetings for Street Champions from across all wards for them to meet their Ward Councillors and progress local issues.**
- b) Ward Councillors continue to receive quarterly summaries of the top issues being reported by Street Champions, enabling them to keep abreast of service matters raised and any trends. This can include updates on new Street Champion registrations/de-registrations.**
- c) The Community Safety team work with local police on building robust Neighbourhood Watch areas and engaging with the Street Champions who have expressed an interest in joining a local Neighbourhood Watch group.**

Reasons for decision

Cabinet received a report from the Committee on a review of the successful Street Champion's Initiative to build upon the Council's civic pride work, improve communications with existing Champions and encourage a new generation of volunteers to feel proud of their community. It was noted that there had been a refresh of membership since the Committee's review and enhanced links built into the Street Champions Initiative with other agencies, particularly the Police.

The Cabinet Member for Community, Commerce and Regeneration highlighted how the Police had found the Street Champion's Initiative beneficial in establishing neighbourhood watch networks in parts of the Borough that had never been included in the Scheme before.

Cabinet endorsed the review and agreed specific actions for officers to progress.

Alternative options considered and rejected.

Cabinet could have decided to reject some or all of the Committee's recommendations, or pursued alternative routes in which to progress the objectives of the review.

Officer to action:

Helena Webster, Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

6. CARERS STRATEGY 2015-18, Q2 UPDATE

RESOLVED:

That Cabinet:

- 1. Notes the Q2 progress update against the objectives in the Delivery Plan 2015-16;**
- 2. Agrees progress updates on the Strategy Delivery Plan are presented to Cabinet on an annual basis in May, starting in 2016 and;**
- 3. Agrees that key performance metrics for each of the priorities are included in the next progress update.**

Reasons for decision

Cabinet received an update to the Carers Strategy 2015-18, key to the implementation of The Care Act 2014 and how the Council, with the Hillingdon Clinical Commissioning Group and its partners, will support carers in Hillingdon going forward. Cabinet welcomed the joined up approach and noted that good progress had been made, including the acknowledgement of the integral role of the Carers Champion, Councillor Haggar.

The Cabinet Member for Social Services, Health and Housing informed Members on how the Council's efforts are also aimed at targeting the silent majority of carers.

Alternative options considered and rejected

Cabinet could have decided against regular updates but wished to ensure there was top-level monitoring of progress against the Delivery Plan.

Officers to action:

John Higgins, Adult Social Care Directorate
Kevin Byrne, Administration Directorate
Vicky Trott, Administration Directorate

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

7. LOCAL DEVELOPMENT SCHEME

RESOLVED:

That the Cabinet:-

- 1. Endorses and recommends that the Local Development Scheme is referred to Full Council in January 2016 for adoption and;**
- 2. Grants delegated authority to the Deputy Chief Executive and Corporate Director of Residents Services to agree, in conjunction with the Cabinet Member for Planning, Transportation and Recycling, any editing and textual changes to the Local Development Scheme prior to submission to Council.**

Reasons for decision

Cabinet recommended to Council an updated Local Development Scheme setting out a revised timetable for the production of Local Plan documents. The key milestones were noted by Members.

Alternative options considered and rejected

Cabinet could have delayed or not approved an updated Scheme, which could have resulted in legal challenge or a delay in its eventual adoption.

Officer to action:

James Gleave: Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

8. COUNCIL BUDGET - 2015/16 MONTH 6 REVENUE AND CAPITAL BUDGET MONITORING

RESOLVED:

That Cabinet:

- 1. Note the forecast budget position for revenue and capital as at September 2015 (Month 6).**
- 2. Note the Treasury Management update as at September 2015 at Appendix E.**
- 3. Continue the delegated authority up until the 17 December 2015 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 22 October 2015 and 19 November 2015 Cabinet meetings, detailed at Appendix F.**
- 4. Approve the addition of £100k grant funding from the Cabinet Office for Individual Electoral Reform to Democratic Services budgets for 2015/16.**
- 5. Approve the addition of £111k grant funding from the Department of Health to Adult Social Care budgets to contribute towards assessments on residents relating to Deprivation of Liberties for 2015/16.**
- 6. Approve the addition of £32k grant funding from Transport for London for the Bridge Assessment and Strengthening programme for 2015/16.**
- 7. Approve acceptance of Planning Performance Agreement income in respect of the following application:**
 - Union Park, Packet Boat Lane (£28k)**
- 8. Ratify a delegated special urgency decision taken on 23 October 2015 by the Leader of the Council and Cabinet Member for Finance, Property and Business Services to acquire Packet Boat House, Packet Boat Lane, Uxbridge to supplement affordable housing provision in the Borough, as set out in Appendix G.**
- 9. Agree that during the 2015/2016 winter season, with the full agreement of the Leader of the Council (or Deputy Leader if unavailable), the Chief Executive or the Deputy Chief Executive and Corporate Director of Resident Services are both authorised to take all necessary urgent decisions (including those ordinarily reserved to the executive) to release funds, procure and incur expenditure in order to safeguard residents and deliver services where there is adverse weather or related incidents affecting the Borough. Such decisions taken, that would have ordinarily required Cabinet or Cabinet Member approval, are to be reported to a subsequent Cabinet meeting for formal ratification to ensure transparency. Furthermore, that Cabinet request the Chairman of the Executive Scrutiny Committee waive the scrutiny call-in period so this takes immediate effect.**

10. Delegate authority to the Leader of the Council and Cabinet Member for Finance, Property and Business Services, in consultation with the Deputy Chief Executive and Corporate Director of Residents Services, to finalise the programme and award any contracts in relation to the delivery of Universal Free School Meals.

Reasons for decisions

Cabinet was informed of the latest forecast revenue, capital and treasury position (Month 6) for the current year 2015/16 to ensure the Council achieved its budgetary and service objectives.

Cabinet made a range of decisions including the acceptance of grants from central Government and Transport for London for Individual Electoral Reform, Deprivation of Liberty assessments and bridge strengthening. Additionally, Cabinet accepted gift funding from a developer in respect of a planning application and ratified a Special Urgency Decision taken to acquire the freehold of a new block of flats to supplement the affordable housing provision in the Borough.

Cabinet made some additional decisions on the night following receipt of further information. Cabinet agreed to renew the usual delegated authority in respect of the Council's emergency decision-making capabilities during the winter season. Cabinet also delegated authority to enable flexible decision-making on decisions in relation to the delivery of Universal Free School Meals given the challenging timetable.

Alternative options considered and rejected

Where necessary Cabinet also considered alternative options in respect of the above decisions.

Officer to action:

Paul Whaymand, Finance Directorate

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

9. SCHOOL CAPITAL PROGRAMME UPDATE

RESOLVED:

That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

Reasons for decision

Cabinet received its monthly update, tracking progress on London's largest school building programme which would invest nearly £300m in new local education facilities by 2020. This would ensure that every child in the London Borough of Hillingdon would have a quality place at a local school.

Alternative options considered and rejected

None.

Officer to action:

Bobby Finch, Residents Services

Classification: Public

The report and any background papers relating to this decision by the Cabinet are available to view on the Council's website or by visiting the Civic Centre, Uxbridge.

10. VICTORIA COURT, LINDEN AVENUE, RUISLIP MANOR - VARIATION OF LEASE

RESOLVED:

That Cabinet:

- 1. Authorises the variation of the existing lease of a particular flat in Victoria Court, Linden Avenue, Ruislip as detailed in this report and instructs Legal Services to complete the appropriate legal documentation.**
- 2. Agrees the variation of the remaining leases of flats in Victoria Court in the same way, as and when required.**

Reasons for decision

Cabinet agreed to the variation of a lease following the winding up of the Victoria Court (Ruislip) Management Company Ltd., which would allow the Council to carry out the former management company's obligations to leaseholders, including the collection of service charges.

Alternative options considered and rejected

None.

Officer to action:

Michele Wilcox, Residents Services

Classification: Private

Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information that related to an individual and information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraphs 1&3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended.

11. VOLUNTARY SECTOR LEASES

RESOLVED:

That Cabinet agrees the rent and licence fee set out in the report, which is subject to negotiation with the voluntary sector organisation detailed in this report, and instructs the Deputy Chief Executive and Corporate Director of Residents Services to then commission the Borough Solicitor to complete the appropriate legal documentation.

Reasons for decision

Cabinet made some property decisions in relation to the grant of a new lease of land at Lake Farm Country Park, Dawley Road, Hayes to Hawks BMX club, together with a licence to use the existing BMX track.

Alternative options considered and rejected

Cabinet could have chosen not to apply the Voluntary Sector Leasing Policy.

Officer to action:

Michelle Wilcox, Residents Services

Classification: Private

Whilst the Cabinet's decisions above are always made public, the officer report relating to this matter is not because it was considered in the private part of the meeting and contained information relating to the financial or business affairs of any particular person (including the Authority holding that information) and the public interest in withholding the information outweighed the public interest in disclosing it (exempt information under paragraph 3 of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 as amended.

12. ANY OTHER ITEMS THE CHAIRMAN AGREES ARE RELEVANT OR URGENT

No additional items were considered by the Cabinet.

The meeting closed at 7.22pm.

*** IMPLEMENTATION OF CABINET'S DECISIONS**

For Members and Officers only

Meeting after Cabinet, the Executive Scrutiny Committee did not call-in any of the Cabinet's decisions.

Cabinet's decision to invoke interim decision-making arrangements in relation to adverse winter weather emergencies takes immediate effect.

The remaining Cabinet decisions can, therefore, be implemented from 5pm, Friday 27 November 2015 unless notified otherwise by Democratic Services.

The officers to implement the decisions are indicated in the minutes.

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**COUNCIL BUDGET -2015/16 MONTH 7 REVENUE AND CAPITAL
BUDGET MONITORING**

| | |
|---------------------------|--|
| Cabinet Member | Councillor Jonathan Bianco |
| Cabinet Portfolio | Finance, Property and Business Services |
| Report Author | Paul Whaymand, Corporate Director of Finance |
| Papers with report | Appendices A - F |

HEADLINE INFORMATION

| | |
|---|---|
| Purpose of report | <p>This report provides the Council's forecast financial position and performance against the 2015/16 revenue budget and capital programme.</p> <p>A net in-year underspend of £1,153k is projected against 2015/16 General Fund revenue budgets as of October 2015 (Month 7), representing an improvement of £419k from the position previously reported to Cabinet.</p> <p>The latest positions on other funds and the capital programme are detailed within the body of this report.</p> |
| Putting our Residents First | <p>This report supports the following Council objective of: <i>Financial Management</i> Achieving value for money is an important element of the Council's Medium Term Financial Plan.</p> |
| Financial Cost | N/A |
| Relevant Policy Overview Committee | Corporate Services and Partnerships |
| Ward(s) affected | All |

RECOMMENDATIONS

That Cabinet:

- 1. Note the forecast budget position for revenue and capital as at October 2015 (Month 7).**
- 2. Agree the changes to the Treasury Management Strategy to extend the use of covered bonds and note the treasury management update as at October 2015 (Month 7) at Appendix E.**
- 3. Continue the delegated authority up until the 21 January 2016 Cabinet meeting to the Chief Executive to approve any consultancy and agency assignments over £50k, with final sign-off of any assignments made by the Leader of the Council. Cabinet are also asked to note those consultancy and agency assignments over £50k approved under delegated authority between the 19 November 2015 and 17 December 2015 Cabinet meetings, detailed at Appendix F.**

4. **Approve re-phasing of £30,737k General Fund capital expenditure and associated financing budgets into later years of the capital programme.**
5. **Approve re-phasing of £9,573k HRA capital expenditure budgets into later years of the capital programme.**
6. **Approve the award of £10,000 to Uxbridge Forward to promote and co-ordinate activity in Uxbridge Town Centre.**
7. **Endorse the decision taken by the Deputy Chief Executive and Corporate Director of Residents Services on 3 December 2015 to acquire the freehold of the Uniter Bunker at the former RAF Uxbridge site.**

INFORMATION

Reasons for Recommendations

1. The reason for the monitoring recommendation is to ensure that the Council achieves its budgetary objectives, providing Cabinet with an update on performance at outturn against budgets approved by Council on 26 February 2015.
2. Recommendation 2 seeks authority to amend the existing Treasury Management Strategy. Within the Treasury Management Strategy agreed at Council in February 2015 the Council has the option to invest in covered bonds as a secure investment vehicle and to reduce the exposure to bail in risk, which came into effect from January 2015 on all unsecured bank deposits. The current strategy restricts the use of covered bonds to those specifically named counterparties in which the council can place unsecured deposits. To help mitigate bail-in risk and to increase capacity for placing secure deposits it is recommended that the Treasury Management Strategy be amended to extend covered bonds to counterparties where the covered bond issue is rated AA or above. Covered bonds are guaranteed by a group company which holds mortgage assets and are bail in exempt; each covered bond is individually rated rather than covered by the bank rating.
3. Recommendation 4 - There is a forecast underspend of £45,898k on the General Fund capital programme for the current financial year of which £42,411k is projected re-phasing on existing schemes. At this stage it is proposed to re-phase £30,737k expenditure budgets and associated financing to reflect revised expenditure profiles on various schemes that will be completed in future years. The financing budget re-phasing is made up of the following sources: prudential borrowing £11,614k, capital receipts £15,984, Community Infrastructure Levy £500k and other contributions £2,639k. Further potential re-phasing of £11,674k on other schemes will be reviewed at the end of the financial year to ensure the required level of budget is carried forward.
4. Recommendation 5 - There is a forecast underspend of £15,377k on the HRA capital programme for the current financial year. At this stage it proposed to re-phase £9,573k and associated financing to reflect revised expenditure profiles on various major projects schemes that will be completed in future years. Further potential re-phasing of £5,804k on other works to stock will be reviewed at the end of the financial year to ensure the required level of budget is carried forward. This will be financed by £4,518k borrowing £1,517k receipts and £3,538k Housing Revenue Account revenue contributions.
5. Recommendation 6 seeks authority to award £10,000 funding to Uxbridge Forward. This is the annual contribution to the partnership that serves to promote and coordinate activity in Uxbridge town centre. The Council's contribution is matched by similar levels of financial support from Intu, the Pavilions and Brunel University. Uxbridge Forward will be instrumental in ensuring local support for the forthcoming Uxbridge Business Improvement District, which is likely to be secured in 2016. Provision has been made in the Partnerships team 2015/16 budget for this contribution.

6. Under her delegated authority and in accordance with the Procurement and Contract Standing Orders, the Deputy Chief Executive and Corporate Director of Residents Services made a decision on 3 December 2015 to acquire the freehold, from the developer VSM Estates, of the Cold War Uniter Bunker at the former RAF Uxbridge site. This included the right to use an access road and the use of other services provided to the Uniter Bunker. The access road will be critical in enabling the construction of the new Visitor's Centre at the Battle of Britain Bunker Enclave. There were no other options considered in relation to this decision and it is reported to Cabinet for public record.

Alternative options considered

7. There are no other options proposed for consideration.

SUMMARY

REVENUE

8. An underspend on normal operating activities of £703k is projected at Month 7 for General Fund revenue budgets, with management action across all service areas expected to deliver underspends of £1,901k on Directorate Operating Budgets and £1,350k across Corporate Operating Budgets sufficient to contain £2,548k emergent pressures within contingency. This represents an improvement of £419k on the position reported at Month 6, principally relating to a review of funding streams utilised within Children & Young People's Services. Outside normal operating activity, recovery of £450k Icelandic investments, first reported in Month 4, brings the headline underspend to £1,153k for 2015/16.
9. The 2015/16 revenue budget contains savings of £10,034k, including £127k items brought forward from 2014/15. At Month 7, £5,332k of savings are banked in full, and a further £2,840k on track for delivery in full. The remaining £1,862k is currently reported as 'amber' primarily due to the expected phasing of delivery rather than more fundamental delivery issues.
10. General Fund balances are projected to total £36,593k at 31 March 2016, after allowing for the release of £5,000k to smooth the impact of front-loaded government funding cuts off-set by the £1,153k in-year underspend. Current forecasts assume that £500k of as yet uncommitted General Contingency and £654k unallocated Priority Growth will be utilised in full during the current financial year.
11. With the exception of the Collection Fund, there are no material variances on other funds affecting the General Fund position. Within the Collection Fund, there is a potential pressure of £1,125k on Business Rates being off-set by a £2,625k surplus on Council Tax activities. The net £1,500k surplus would be available to support the Council's 2016/17 budget.
12. The latest budget monitoring position and current status of the 2015/16 savings programme have been reviewed alongside development of the 2016/17 draft budget and reflected in the Council's Medium Term Financial Forecast being presented to members on this agenda.

CAPITAL

13. As at Month 7 an underspend of £45,898k is reported on the £110,976k General Fund Capital Programme, with £3,487k favourable cost variances and £42,411k slippage on project expenditure. The forecast variance over the life of the current programme is a £3,487k underspend relating partly to completed Primary Schools expansions projects and also on various other schemes.
14. General Fund Capital Receipts of £9,956k are forecast for 2015/16, with total receipts to 2019/20 forecast at £63,083k, representing a favourable variance of £1,178k against budget. A shortfall of £15,984k in capital receipts originally forecast for 2015/16 is reported although this is expected to be recovered from 2016/17 onwards.
15. Overall, Prudential Borrowing required to support the 2015/16 to 2019/20 capital programme is forecast to be £3,682k lower than anticipated in February 2015, due to the adverse position of £2,303k reported on 2015/16 Department for Education grant funding off-set by Council resourced scheme cost underspends of £3,487k and improvements in capital receipts and CIL forecasts totalling £2,678k.

FURTHER INFORMATION

General Fund Revenue Budget

16. An underspend of £703k is reported on normal operating activities at Month 7. This position incorporates a £1,901k net underspend across Directorate Operating Budgets and an underspend of £1,350k across Corporate Operating Budgets, off-set by contingency pressures of £2,548k, primarily relating to Children's Social Care placements and Asylum services. In addition, a £450k favourable exceptional item is reported in relation to recovery of the majority of outstanding Icelandic investments brings the reported underspend across the General Fund to £1,153k.

17. Within the reported net underspend across the Council there remains a number of risk areas in which management action is in place to contain potential and emergent pressures. These risks are discussed in detail within the service appendices to this report, alongside narrative on the measures being taken to contain cost pressures, including acceleration of savings initiatives where appropriate.

18. The Council's General Fund revenue budget contains £10,034k savings, with £8,172k already banked or on-track for delivery in full at this early stage of the year. The reported position on operating budgets reflects the status of these savings.

Table 1: General Fund Overview

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| 186,215 | 1,460 | Directorate Operating Budgets | 187,675 | 185,773 | (1,901) | (1,482) | (419) |
| 8,793 | (338) | Corporate Operating Budgets | 8,455 | 7,105 | (1,350) | (1,350) | 0 |
| 12,340 | (972) | Development & Risk Contingency | 11,368 | 13,916 | 2,548 | 2,548 | 0 |
| 1,604 | (150) | Priority Growth | 1,454 | 1,454 | 0 | 0 | 0 |
| 208,952 | 0 | Sub-total Normal Activities | 208,952 | 208,248 | (703) | (284) | (419) |
| | | <u>Exceptional Items</u> | | | | | |
| | | Recovered Icelandic Investment | | (450) | (450) | (450) | 0 |
| 208,952 | 0 | Total Net Expenditure | 208,952 | 207,798 | (1,153) | (734) | (419) |
| (203,952) | 0 | Budget Requirement | (203,952) | (203,952) | 0 | 0 | 0 |
| 5,000 | 0 | Net Total | 5,000 | 3,846 | (1,153) | (734) | (419) |
| (40,439) | 0 | Balances b/fwd | (40,439) | (40,439) | | | |
| (40,439) | 0 | Balances c/fwd 31 March 2015 | (35,439) | (36,593) | | | |

19. The reported exceptional item relates to a further payment received in respect of outstanding Icelandic Investments, enabling release of £450k from the remaining impairment of these investments. 98% of the £15,000k invested with Heritable has now been recovered.
20. At 31 March 2015 General Fund Balances totalled £40,439k, with the budgeted drawdown of £5,000k and the projected £1,153k surplus the forecast closing balance at 31 March 2016 is projected to total £36,593k. The Council's Medium Term Financial Forecast assumes that balances will remain between £20,000k and £30,000k to manage emergent risks, with sums above that level earmarked for use to smooth the impact of government funding cuts.

Directorate Operating Budgets (£1,901k underspend, £419k improvement)

21. An overview of the forecast outturn on Directorate Operating Budgets is contained in Table 2, with further detail for each directorate contained within Appendix A to this report. Variances relating to those more volatile areas of activity being managed through Development and Risk Contingency are expanded upon below.

Table 2: Directorate Operating Budgets

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|--|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| 11,133 | 15 | Admin. | 11,148 | 10,958 | (190) | (184) | (6) |
| (1,331) | 107 | | (1,224) | (1,178) | 46 | 47 | (1) |
| 9,802 | 122 | | 9,924 | 9,780 | (144) | (137) | (7) |
| 16,867 | (38) | Finance | 16,829 | 16,709 | (120) | (121) | 1 |
| (2,583) | 2 | | (2,581) | (2,579) | 2 | 5 | (3) |
| 14,284 | (36) | | 14,248 | 14,130 | (118) | (116) | (2) |
| 111,957 | (2,662) | Residents Services | 109,295 | 108,725 | (570) | (512) | (58) |
| (53,324) | 351 | | (52,973) | (53,096) | (123) | (153) | 30 |
| 58,633 | (2,311) | | 56,322 | 55,629 | (693) | (665) | (28) |
| 33,409 | 2,823 | Children & Young People's Service | 36,232 | 39,065 | 2,833 | 2,839 | (6) |
| (8,329) | (962) | | (9,291) | (12,770) | (3,479) | (3,215) | (264) |
| 25,080 | 1,861 | | 26,941 | 26,295 | (646) | (376) | (270) |
| 105,738 | 3,400 | Adult Social Care | 109,138 | 109,090 | (47) | 461 | (508) |
| (27,322) | (1,576) | | (28,898) | (29,151) | (253) | (649) | 396 |
| 78,416 | 1,824 | | 80,240 | 79,939 | (300) | (188) | (112) |
| 186,215 | 1,460 | Total Directorate Operating Budgets | 187,675 | 185,773 | (1,901) | (1,482) | (419) |

22. An £7k improvement in the Administration budget monitoring position results in an underspend of £144k at Month 7, with the underlying variance mainly due to elected Members no longer being eligible for membership of the Local Government Pension Scheme. As previously reported, shortfalls in income within the group are being managed through underspends on expenditure.
23. An underspend of £118k is reported across Finance at Month 7, mainly relating to vacant posts within Revenues and Operational Finance teams. There has been a marginal £2k improvement from Month 6.
24. An underspend of £693k is reported on Residents Services operating budgets, representing an improvement of £28k on the position reported at Month 6. Within this overall position, £858k staffing underspends and additional income generated by Highways and Planning services is partially off-set by £474k pressures on maintenance budgets within Development &

Assets and £295k income shortfalls on Uxbridge car parks and from Imported Food sampling. Movement from Month 6 consists of favourable movement in the maintenance and planning income forecasts, being off-set by increased non-staffing projections in Green Spaces, Sport & Culture.

25. An underspend of £646k is reported within Children & Young People's Services, with £464k staffing underspends within Early Intervention Services off-setting the increased cost of agency staff in post within Children's Resources. A £270k increase in the reported underspend is reported from Month 6, mainly relating to a review of alternative funding streams across the group. Within the reported position, £3,335k is being drawdown from earmarked reserves to support investment in managed services and the transition to new permanent staffing structures across the group.

26. An underspend of £300k is reported across Adult Social Care budgets, with £1,209k staffing underspends relating to vacancies held during the restructuring of All Age Disabilities services being off-set by increased expenditure on Care Placements due to slippage in delivery of new Supported Living units. A £112k improvement is reported from Month 6 across the directorate.

Progress on Savings

27. The Council's 2015/16 General Fund revenue budget contains £10,034k savings, with £9,907k new items approved by Cabinet and Council in February 2015 and a further £127k brought forward from prior years.

28. At Month 7, £5,332k savings are reported as banked, with a further £2,840k on track for delivery in full during the current financial year. £1,862k savings are being classed as Amber, primarily due to the expected phasing of delivery. No items are being reported as having serious risks of non-delivery at this stage.

29. Those savings called as amber have been reviewed alongside development of the 2016/17 draft budget, with those higher risk items - principally related to Children & Young People's Services - replaced with alternative proposals in the new year. During the current financial year, sufficient underspends across the Council are in place to off-set the risk of shortfall on remaining amber savings.

Table 3: Savings Tracker

| 2015/16 General Fund Savings Programme | Admin. & Finance | Residents Services | Adult Social Care | Children & Young People's Services | Total Savings | |
|---|------------------|--------------------|-------------------|------------------------------------|-----------------|---------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | % |
| B Banked | (690) | (3,297) | (1,310) | (35) | (5,332) | 53.1% |
| G On track for delivery | (663) | (1,051) | (797) | (329) | (2,840) | 28.3% |
| A Potential significant savings shortfall or a significant or risky project which is at an early stage; | (30) | 0 | (1,210) | (622) | (1,862) | 18.6% |
| R Serious problems in the delivery of the saving | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total 2015/16 Savings | (1,383) | (4,348) | (3,317) | (986) | (10,034) | 100.0% |

Corporate Operating Budgets (£1,350k underspend, nil change)

30. Corporately managed expenditure includes revenue costs of the Council's Capital Programme, externally set levies and income arising from provision of support services to other funds and ring-fenced budgets.
31. A favourable movement in interest costs increases the in-year underspend reported on the management of the Council's loan book and cash balances to £1,100k, which is attributable to on-going reviews of capital financing options and proactive management of treasury activity.
32. As previously reported, there remains a risk that the use of Real Time Information by the DWP may adversely impact upon funding levels for Housing Benefit, however, this situation is under review and at present scope exists to contain such a pressure in-year within the wider Subsidy position.

Table 4: Corporate Operating Budgets

| Original Budget £'000 | Budget Change £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|--------------------------|------------------------|--|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|----------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 | |
| 0 | 0 | Interest and Investment Income | Salaries | 0 | 0 | 0 | 0 | 0 |
| 9,861 | (288) | | Non-Sal Exp | 9,573 | 8,473 | (1,100) | (1,100) | 0 |
| (691) | 0 | | Income | (691) | (691) | 0 | 0 | 0 |
| 9,170 | (288) | | Sub-Total | 8,882 | 7,782 | (1,100) | (1,100) | 0 |
| 493 | 0 | Levies and Other Corporate Budgets | Salaries | 493 | 493 | 0 | 0 | 0 |
| 11,925 | (319) | | Non-Sal Exp | 11,606 | 11,556 | (50) | (50) | 0 |
| (12,235) | 269 | | Income | (11,966) | (12,166) | (200) | (200) | 0 |
| 183 | (50) | | Sub-Total | 133 | (117) | (250) | (250) | 0 |
| 0 | 0 | Housing Benefit Subsidy | Salaries | 0 | 0 | 0 | 0 | 0 |
| 151,736 | 0 | | Non-Sal Exp | 151,736 | 151,736 | 0 | 0 | 0 |
| (152,296) | 0 | | Income | (152,296) | (152,296) | 0 | 0 | 0 |
| (560) | 0 | | Sub-Total | (560) | (560) | 0 | 0 | 0 |
| 8,793 | (338) | Total Corporate Operating Budgets | | 8,455 | 7,105 | (1,350) | (1,350) | 0 |

Development & Risk Contingency (£2,548k pressure, nil change)

33. The Council has set aside £11,368k to manage volatile and uncertain elements of budgets within the Development & Risk Contingency, which included £10,368k in relation to specific risk items and £1,000k as General Contingency to manage unforeseen risk items. As expected with such volatile areas, a number of variances are reported, including significant growth in the cost of supporting Looked After Children.

Table 5: Development & Risk Contingency

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|--------------------------|-------------------------|---|--|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|---|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 | |
| 400 | 0 | Fin. Uninsured Claims | 400 | 300 | (100) | (100) | 0 | |
| 236 | (236) | Residents Services | 0 | 0 | 0 | 0 | 0 | |
| 1,836 | 0 | | Carbon Reduction Commitment Impact of welfare reform on homelessness | 1,836 | 1,836 | 0 | 0 | 0 |
| 2,211 | 0 | | Waste Disposal Levy (Demand-led Tonnage Increases) | 2,211 | 2,204 | (7) | (7) | 0 |
| 1,272 | 0 | Children and Young People | 1,272 | 2,212 | 940 | 940 | 0 | |
| 465 | 0 | | Asylum Funding Shortfall Social Care Pressures (Children's) | 465 | 3,086 | 2,621 | 2,621 | 0 |
| (117) | 0 | | Early Support Cost Avoidance | (117) | (117) | 0 | 0 | 0 |
| 1,298 | 0 | | Potential Shortfall in Social Care & Health Integration Funding | 1,298 | 1,298 | 0 | 0 | 0 |
| 380 | 0 | Adult Social Care | 380 | 380 | 0 | 0 | 0 | |
| 393 | 0 | | Increase in Transitional Children due to Demographic Changes Winterborne View | 393 | 187 | (206) | (206) | 0 |
| 520 | 0 | | SEN Transport | 520 | 320 | (200) | (200) | 0 |
| 129 | 0 | | Social Care Pressures (Adult) | 129 | 129 | 0 | 0 | 0 |
| 250 | 0 | Corp. Items | 250 | 250 | 0 | 0 | 0 | |
| 2,067 | (736) | | Pump Priming for BID Savings Care Act New Burdens | 1,331 | 1,331 | 0 | 0 | 0 |
| 1,000 | 0 | | General Contingency | 1,000 | 500 | (500) | (500) | 0 |
| 12,340 | (972) | Total Development & Risk Contingency | 11,368 | 13,916 | 2,548 | 2,548 | 0 | |

34. Increases in homelessness caseloads have continued into November, with the full £1,836k and sums from earmarked reserves committed to managing the cost of temporary accommodation in 2015/16. As previously reported, this pressure is being driven by higher levels of households presenting as homeless and decreasing supply of suitable affordable accommodation.

35. A pressure of £940k is reported on support for Asylum Seekers, no movement from Month 6, with levels of Home Office funding remaining insufficient to meet the full cost of the service.

An update on on-going funding issues and the cost of providing the service are included in the budget report elsewhere on this Cabinet agenda.

36. A drawdown of £3,086k from contingency is projected Children's Social Care placements, representing a pressure of £2,621k on the 2015/16 budget provision. This pressure continues to be driven by a larger Looked After Children population with more complex needs and a requirement for correspondingly more costly residential placements. The outlook for both demand and cost in this area has remained steady in recent months, with the current reported position for 2015/16 taken as a baseline for the 2016/17 draft budget.
37. An underspend of £206k is reported on the provision for clients transferring from the NHS to the Council following the Winterborne View report, reflecting delays in the transfer taking place. It is expected that the majority of this sum will be required in 2016/17 once transfers are complete.
38. The on-going review of SEN Transport provision is expected to reduce the call on contingency by £200k in 2015/16, principally from reviews of client eligibility and improved route planning processes. The 2016/17 draft budget reflects the full year effect of this review.
39. The 2015/16 budget included £1,000k of General Contingency to manage unforeseen cost pressures over and above those specific items included in Development & Risk Contingency. In line with Month 5 assumptions, it is projected that only £500k of this sum will be required, reflecting the outturn position in recent years. There is a potential income pressure arising from partial closure of Uxbridge Town Centre car parks for major refurbishment, which will remain under review and may represent a call on contingency.

Priority Growth

40. The 2015/16 General Fund revenue budget approved by Cabinet and Council in February 2015 set aside £804k of unallocated Priority Growth, in addition to £800k of specific growth monies to support HIP Initiatives. To date £150k has been allocated from Unallocated Priority Growth, to support an increase in support for the First Time Buyer's Initiative. It is expected that Unallocated Growth monies will be applied in full during 2015/16 and not be released into General Balances.
41. The original HIP Initiatives Budget has been supplemented by £430k of uncommitted funds brought forward from 2014/15, providing a balance of £1,230k for investment in the current year. To date approved projects total £413k, leaving £817k available for new initiatives.

Table 6: Priority Growth

| Original Budget £'000 | Budget Changes £'000 | Priority Growth | Month 7 | | |
|--------------------------|-------------------------|------------------------------|-------------------------|-------------------------------|------------------------------|
| | | | Revised Budget £'000 | Approved Allocations £'000 | Unallocated Balance £'000 |
| 800 | 0 | HIP Initiatives Budgets | 800 | 0 | 800 |
| 430 | 0 | B/fwd Funds | 430 | (413) | 17 |
| 804 | (150) | Unallocated Priority Growth | 654 | 0 | 654 |
| 1,604 | (150) | Total Priority Growth | 1,884 | (413) | 1,471 |

Schools Budget, Parking Revenue Account and Collection Fund

42. The latest forecasts on other funds indicate favourable positions at year end and therefore will not adversely impact upon the General Fund.

43. A headline pressure of £2,701k is reported on the Schools Budget at Month 7, representing an adverse movement of £362k from Month 6 due to an upward revision of forecasts for the Barnhill PFI and increased numbers of out of borough education placements. Material elements of the overall reported position include; £2,129k being drawdown from brought forward balances and delegated to individual schools, £334k pressure on SEN and other out of borough provision and £299k on centrally managed items - including the Barnhill PFI pressure of £130k.
44. A surplus of £198k is forecast on the Parking Revenue Account at Month 7, a £29k improvement on the position at Month 6, which reflects increased income seen since late 2014/15 and significant reductions in expenditure. Given the volatile nature of enforcement and on-street parking income streams, this position will continue to be closely monitored.
45. The Collection Fund is reporting an estimated surplus of £1,500k at Month 7. This position consists of a £2,625k surplus on Council Tax activities as a result of strong collection performance and a £1,125k deficit on Business Rates principally driven by delays in the Valuation Office Agency bringing properties into rating. Any surplus or deficit will be released to the General Fund from 2016/17 and reflected in the Council's MTF.

Housing Revenue Account

46. As at Month 7 an in-year surplus of £15k is projected on the Housing Revenue Account, which represents an adverse movement of £182k, mainly due to reduced leaseholders contributions for deferred works and increased expenditure on bringing void properties back in to use. Within the overall position, the pressure on income arising from increased Right to Buy sales is being off-set by underspends across HRA operations. Unallocated General Balances within the HRA are therefore projected to increase to £32,255k as a result of the projected £15k surplus and £1,663k planned contribution to balances. The current forecast reflects work underway to secure the £2,448k of savings included in the 2015/16 budget, which are reported on track for delivery in full.
47. Within the HRA capital programme, slippage of £15,377k is reported at Month 7 which includes £5,804k on works to stock activity and £9,573k on new build activity. Slippage on new build projects arises from works unlikely to commence during 2015/16, and a recommendation to rephase funding for these projects into 2016/17 is included in this report.
48. As at Month 7, 72 properties have been sold under Right to Buy arrangements with a total of 175 sales forecast for 2015/16, a reduction from the 200 forecast at Month 6 to reflect a slowing in the pace of sales. At 30 June 2015, £36,820k income has been generated through sales since January 2014, with the initial tranche of receipts repayable to DCLG in March 2016 if not utilised.

Future Revenue Implications of Capital Programme

49. Appendix D to this report outlines the forecast outturn on the 2015/16 to 2019/20 capital programme, which highlights deferral of capital receipts and loss of grant income expected to allow a £23,043k reduction in forecast borrowing in 2015/16. On current projections, and allowing for the reduction in grant funding for school provision in 2015/16, an underspend of £3,682k on Prudential Borrowing is expected by 2019/20. This position forms the basis for the refreshed capital programme presented alongside the draft budget for 2016/17 elsewhere on this agenda. Rephasing of budgets for major capital schemes is recommended above to provide this basis for further development of the programme.

Appendix A – Detailed Group Forecasts (General Fund)

ADMINISTRATION (£144k underspend, £7k improvement)

50. The Administration Group is showing an underspend of £144k at month 7, an improvement of £7k on the position at month 6. The improvement is due to slight underspends in the salaries positions within Democratic Services as a result of underspends in the casual staffing budget and within Human Resources as a result of early implementation of an agreed MTFF 2016/17 business case within the service. The majority of the overall underspend in the Group is largely due to reduced expenditure on Members Allowances as Members are no longer part of the local government pension scheme. This additional budget is proposed to be removed from 2016/17 budgets as part of the MTFF process.

Table 7: Administration Operating Budgets

| Original Budget | Budget Changes | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|-----------------|----------------|------------------------|------------------|------------------|--------------------------|--------------------------|-----------------------|------------|
| | | | Revised Budget | Forecast Outturn | Variance (As at Month 7) | Variance (As at Month 6) | Movement from Month 6 | |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | |
| 1,461 | 0 | Democratic Services | Salaries | 1,461 | 1,454 | (7) | 0 | (7) |
| 1,841 | (69) | | Non-Sal Exp | 1,772 | 1,639 | (133) | (133) | 0 |
| (658) | 69 | | Income | (589) | (547) | 42 | 42 | 1 |
| 2,644 | 0 | | Sub-Total | 2,644 | 2,546 | (98) | (92) | (7) |
| 2,319 | 80 | Human Resources | Salaries | 2,399 | 2,368 | (31) | (29) | (2) |
| 626 | (30) | | Non-Sal Exp | 596 | 579 | (17) | (17) | (0) |
| (286) | 38 | | Income | (248) | (233) | 15 | 16 | (1) |
| 2,659 | 88 | | Sub-Total | 2,747 | 2,714 | (33) | (30) | (3) |
| 1,955 | 34 | Legal Services | Salaries | 1,989 | 2,001 | 12 | 8 | 4 |
| 111 | 0 | | Non-Sal Exp | 111 | 101 | (10) | (10) | (0) |
| (341) | 0 | | Income | (341) | (341) | 0 | 0 | (0) |
| 1,725 | 34 | | Sub-Total | 1,759 | 1,761 | 2 | (2) | 4 |
| 592 | 0 | Partnership and Policy | Salaries | 592 | 597 | 5 | 6 | (1) |
| 2,228 | 0 | | Non-Sal Exp | 2,228 | 2,219 | (9) | (9) | 0 |
| (46) | 0 | | Income | (46) | (57) | (11) | (11) | (0) |
| 2,774 | 0 | | Sub-Total | 2,774 | 2,759 | (15) | (14) | (1) |
| 6,327 | 114 | Admin. Directorate | Salaries | 6,441 | 6,420 | (21) | (15) | (6) |
| 4,806 | (99) | | Non-Sal Exp | 4,707 | 4,538 | (169) | (169) | (0) |
| (1,331) | 107 | | Income | (1,224) | (1,178) | 46 | 47 | (1) |
| 9,802 | 122 | | Total | 9,924 | 9,780 | (144) | (137) | (7) |

FINANCE (£118k underspend, £2k improvement)

51. The Finance Group is showing an underspend of £118k at month 7, an improvement of £2k on the month 6 position. The underspend is due to salaries underspends within Operational Finance as a result of the recent restructure of Assistant Finance Business Partners, Revenues and Benefits as a result of a high level of vacant posts within the Housing Benefits service, and also within Strategic Finance due to a vacant post and maternity leave. These underspends have been brought down by an expected shortfall on Court Summons income within Revenues and Benefits and anticipated pressures within Procurement due to buying specialist Legal advice.

Table 8: Finance Operating Budgets

| Original Budget | Budget Changes | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|-----------------|----------------|-----------------------|------------------|------------------|--------------------------|--------------------------|-----------------------|------------|
| | | | Revised Budget | Forecast Outturn | Variance (As at Month 7) | Variance (As at Month 6) | Movement from Month 6 | |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | |
| 487 | 0 | Internal Audit | Salaries | 487 | 499 | 12 | 13 | (1) |
| 56 | 0 | | Non-Sal Exp | 56 | 74 | 18 | 18 | 0 |
| 0 | 0 | | Income | 0 | (10) | (10) | (10) | 0 |
| 543 | 0 | | Sub-Total | 543 | 563 | 20 | 21 | (1) |
| 2,185 | (222) | Procurement | Salaries | 1,963 | 1,963 | 0 | 0 | (0) |
| 121 | (2) | | Non-Sal Exp | 119 | 175 | 56 | 56 | (0) |
| (2) | 2 | | Income | 0 | (23) | (23) | (23) | 0 |
| 2,304 | (222) | | Sub-Total | 2,082 | 2,115 | 33 | 34 | (1) |
| 3,360 | (30) | Operational Finance | Salaries | 3,330 | 3,265 | (65) | (65) | (0) |
| 679 | 0 | | Non-Sal Exp | 679 | 679 | 0 | (0) | 0 |
| (159) | 0 | | Income | (159) | (159) | 0 | 0 | (0) |
| 3,880 | (30) | | Sub-Total | 3,850 | 3,785 | (65) | (65) | 0 |
| 3,868 | 12 | Revenues and Benefits | Salaries | 3,880 | 3,785 | (95) | (97) | 2 |
| 2,285 | 0 | | Non-Sal Exp | 2,285 | 2,279 | (6) | (6) | (0) |
| (2,166) | 0 | | Income | (2,166) | (2,131) | 35 | 38 | (3) |
| 3,987 | 12 | | Sub-Total | 3,999 | 3,933 | (66) | (64) | (2) |
| 1,300 | 154 | Strategic Finance | Salaries | 1,454 | 1,414 | (40) | (40) | 0 |
| 2,526 | 50 | | Non-Sal Exp | 2,576 | 2,576 | 0 | (0) | 0 |
| (256) | 0 | | Income | (256) | (256) | 0 | (0) | 0 |
| 3,570 | 204 | | Sub-Total | 3,774 | 3,734 | (40) | (41) | 1 |
| 11,200 | (86) | Finance Directorate | Salaries | 11,114 | 10,926 | (188) | (188) | 0 |
| 5,667 | 48 | | Non-Sal Exp | 5,715 | 5,783 | 68 | 67 | 1 |
| (2,583) | 2 | | Income | (2,581) | (2,579) | 2 | 5 | (3) |
| 14,284 | (36) | | Total | 14,248 | 14,130 | (118) | (116) | (2) |

52. A year end drawdown from the Insurance contingency of £300k is projected at month 7, a nil movement from month 6. The contingency of £400k provided for Insurance was fully utilised in 2014/15, as costs exceeded the available base budget of £359k. Payments of £850k were made in 2014/15 significantly lower than in previous years of which the £91k over budget was funded by a release from the Insurance provision. The payments this year are projected to further drop and at this time claims payments are projected to be in the region of £564k,

however, this does not take into account the potential seasonal impact to claims as a result of adverse weather conditions during winter.

53. In addition to the improvement in the claim payments position, there has also been a reduction in the projected Insurance provision required to be held to cover the Council's liability for open Insurance claims, which further supports the reduction in the draw upon contingency. The provision held at the end of 2014/15, was significantly lower than in previous years as a result of robust challenging of claims by the Insurance team and successful mitigation of a variety of high value claims, which has continued into this year. As such, it is expected that the full contingency will not be required this year. This will continue to be monitored throughout the year, however, any seasonal or exceptional claims could be funded through the General Insurance reserve if necessary.

Table 9: Development & Risk Contingency

| Original Budget £'000 | Budget Changes £'000 | Development & Risk Contingency | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|--------------------------------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| 400 | 0 | Uninsured Claims | 400 | 300 | (100) | (100) | 0 |
| 400 | 0 | Current Commitments | 400 | 300 | (100) | (100) | (100) |

RESIDENTS SERVICES GENERAL FUND (£693k underspend, £28k improvement)

54. Residents Services directorate is showing a projected outturn underspend of £693k at Month 7, excluding pressure areas that have identified contingency provisions.

Table 10: Group Operating Budgets

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|--------------------------|-------------------------|---|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|--------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 | |
| 13,368 | 486 | Deputy Director Residents Services | Salaries | 13,854 | 13,854 | 0 | 0 | (0) |
| 21,204 | 17 | | Non-Sal Exp | 21,221 | 21,186 | (35) | (36) | 1 |
| (10,051) | (31) | | Income | (10,082) | (9,794) | 288 | 194 | 94 |
| 24,521 | 472 | | Sub-Total | 24,993 | 25,246 | 253 | 159 | 94 |
| 1,844 | 90 | Development and Assets | Salaries | 1,934 | 1,934 | 0 | 0 | (0) |
| 7,575 | 347 | | Non-Sal Exp | 7,922 | 8,396 | 474 | 595 | (121) |
| (2,397) | (9) | | Income | (2,406) | (2,406) | 0 | 0 | 0 |
| 7,022 | 428 | | Sub-Total | 7,450 | 7,924 | 474 | 595 | (121) |
| 803 | (324) | Estates and Tenancy Management | Salaries | 479 | 479 | 0 | 0 | (0) |
| 1,254 | (121) | | Non-Sal Exp | 1,133 | 1,133 | 0 | 0 | (0) |
| (3,414) | 177 | | Income | (3,237) | (3,160) | 77 | 77 | 0 |
| (1,357) | (268) | | Sub-Total | (1,625) | (1,548) | 77 | 77 | (0) |
| 5,050 | (47) | Policy, Highways and Community Engagement | Salaries | 5,003 | 4,945 | (58) | (78) | 20 |
| 6,004 | (12) | | Non-Sal Exp | 5,992 | 5,977 | (15) | (15) | 0 |
| (12,572) | 10 | | Income | (12,562) | (12,832) | (270) | (270) | (0) |
| (1,518) | (49) | | Sub-Total | (1,567) | (1,910) | (343) | (363) | 20 |
| 4,135 | 0 | Planning and Enforcement | Salaries | 4,135 | 3,933 | (202) | (175) | (27) |
| 1,626 | 354 | | Non-Sal Exp | 1,980 | 1,942 | (38) | (20) | (18) |
| (2,973) | (320) | | Income | (3,293) | (3,699) | (406) | (343) | (63) |
| 2,788 | 34 | | Sub-Total | 2,822 | 2,176 | (646) | (538) | (108) |
| 12,777 | (1,176) | Green Spaces & Culture | Salaries | 11,601 | 11,654 | 53 | 7 | 46 |
| 9,229 | (1,057) | | Non-Sal Exp | 8,172 | 7,985 | (187) | (233) | 46 |
| (9,819) | 126 | | Income | (9,693) | (9,726) | (33) | (33) | (0) |
| 12,187 | (2,107) | | Sub-Total | 10,080 | 9,913 | (167) | (260) | 93 |
| 7,916 | (73) | Communication, ICT and Customer Development | Salaries | 7,843 | 7,686 | (157) | (151) | (6) |
| 4,241 | 170 | | Non-Sal Exp | 4,411 | 4,414 | 3 | 3 | (0) |
| (2,767) | 22 | | Income | (2,745) | (2,745) | 0 | 0 | (0) |
| 9,390 | 119 | | Sub-Total | 9,509 | 9,355 | (154) | (147) | (7) |
| 5,279 | 0 | Business and Technical Support | Salaries | 5,279 | 4,935 | (344) | (345) | 1 |
| 879 | (1) | | Non-Sal Exp | 878 | 840 | (38) | (38) | (0) |
| (3,772) | 0 | | Income | (3,772) | (3,477) | 295 | 295 | (0) |
| 2,386 | (1) | | Sub-Total | 2,385 | 2,298 | (87) | (87) | (0) |
| 3,537 | (1,315) | Policy and Standards - Education, Housing and Public Health | Salaries | 2,222 | 2,072 | (150) | (150) | 0 |
| 5,236 | 0 | | Non-Sal Exp | 5,236 | 5,360 | 124 | 124 | 0 |
| (5,559) | 376 | | Income | (5,183) | (5,257) | (74) | (74) | 0 |
| 3,214 | (939) | | Sub-Total | 2,275 | 2,175 | (100) | (101) | 1 |
| 54,709 | (2,359) | Residents Services | Salaries | 52,350 | 51,492 | (858) | (892) | 34 |
| 57,248 | (303) | | Non-Sal Exp | 56,945 | 57,233 | 288 | 380 | (92) |
| (53,324) | 351 | | Income | (52,973) | (53,096) | (123) | (153) | 30 |
| 58,633 | (2,311) | | Sub-Total | 56,322 | 55,629 | (693) | (665) | (28) |

55. The overall variance is a result of staffing underspends across the group and favourable income projections in highways and planning, offset mainly by pressure on maintenance budgets in development & assets as well as parking income shortfalls at Cedars and Grainges car parks and in Imported Food sampling.

56. The Council's 2015/16 contingency budget contains provision for areas of expenditure or income within Residents Services for which there is a greater degree of uncertainty. The position against these contingency items is shown in Table 11 below.

57. At Month 7 projected calls on contingency are £7k below provision. The table below shows the breakdown for each contingency item.

Table 11: Development and Risk Contingency

| Original Budget £'000 | Budget Changes £'000 | Development & Risk Contingency | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|--|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| 236 | (236) | Carbon Reduction Commitment | 0 | 0 | 0 | 0 | 0 |
| 1,836 | 0 | Impact of welfare reform on homelessness (Current) | 1,836 | 1,836 | 0 | 0 | 0 |
| 2,211 | 0 | Waste Disposal Levy (Demand-led Tonnage Increases) | 2,211 | 2,204 | (7) | (7) | 0 |
| 4,047 | 0 | Current Commitments | 4,047 | 4,040 | (7) | (7) | 0 |

58. Financial year 2015/16 has seen the numbers of temporary accommodation requirements consistently above the original MTFP forecast. Within this increase, a higher proportion are in high cost Bed & Breakfast placements given the challenges on housing supply.

Table 12: Housing Needs performance data

| | 2015 | | |
|--|------------|------------|------------|
| | September | October | November |
| Homeless Threat, Priority Need & Eligible | 98 | 96 | 96 |
| Presenting As Homeless | 50 | 59 | 55 |
| Duty Accepted | 27 | 30 | 31 |
| Households in Temporary Accommodation | 585 | 587 | 594 |
| Households in B&B | 201 | 207 | 210 |

59. Increases in homelessness caseloads present a rising level of risk within the service, with the most recent data showing 108 cases awaiting a decision and a total of 325 prevention cases ongoing. Despite these continuing challenges to the service, the risk is expected to be contained within the current provision of £1,836k. It is anticipated this can be achieved through a combination of activities.

60. These will include lower than projected spend on Finders' Fee, Find Your Own and other schemes, vacancy management, better than expected performance on voids & arrears and release of earmarked reserves. Key variables in terms of keeping high cost Bed & Breakfast type accommodation to a minimum are the prevention rate and the supply of properties.

61. The increasing pressure on supply and private sector rents means that the level of incentives payable to secure both prevention and Temporary Accommodation properties continues to increase, and is significantly higher than the cost of previous schemes. However, they remain

significantly lower in cost than current Bed and Breakfast provision. The chief constraint continues to be the supply and availability of properties given the increasing difference between HB subsidy and market rents.

62. A contingency of £2,211k has been set aside to fund estimated increases in waste tonnages via the levy and the move to a new compliant rubble and hardcore contract. In June 2015, the council commenced a new dry recycling contract, which is returning a variable net cost per tonne of recyclate collected, as opposed to producing a small income stream in 2014/15, following a change in market conditions. Early indications are showing a decline in the market for commodities within the recyclate collected and a higher than projected level of residual waste in the recycling loads. Projections currently show costs could be up to £155k per annum higher than the £560k initially modelled due to these factors.
63. The contingency for the Carbon Reduction Commitment has been released back to base budgets as approved by October Cabinet.

Deputy Director Residents Services (£253k overspend, £94k adverse movement)

64. There is a reduced projection in Imported Food sampling income based on receipts to end of October of £288k (£94k adverse). This income stream is experiencing continuing volatility following the cessation of green bean testing from 1st July 2015. The service is currently experiencing a sustained reduction in income of between £6k and £10k per week.
65. Following the cessation of the short-term grant funding from the DCLG in support of weekly recycling and food waste collections, it is forecast that the council will be required to start to draw from reserves during 2015/16 for this activity.
66. The council has built up an earmarked reserve from the initial funding tranches which it is anticipated will be sufficient to fund the cost of continuing to run the service over the next two financial years.

Development and Assets (£474k overspend, £121k improvement)

67. There is a forecast pressure of £345k (£50k favourable) due to a high level of reactive maintenance works based on previous years' expenditure, relating to works at the Civic Centre and Borough wide. There is ongoing work on existing contracts, to enable this pressure to be managed down and ensure only essential works are undertaken.
68. A number of one-off rectification works at the civic centre have been identified following compliance testing. After allowing for capital items this is currently forecast at £129k (£71k favourable).

Estates and Tenancy Management (£77k overspend, no change)

69. At Month 7 there is a projected income pressure of £77k on garages income (no change). The service has maintained the same income projection as last month based on the most up to date income schedules received from the service.

Policy, Highways & Community Engagement (£343k underspend, £20k adverse movement)

70. At month 7, the service is reporting a staffing underspend of £58k (£20k adverse), following a revised projection of salary costs.

71. Income projections across the service continue to exceed budget by £270k (no change) from crossovers and various other income streams.

Planning and Enforcement (£646k underspend, £108k improvement)

72. The service is reporting a favourable movement of £108k in month 7. This relates to a £45k improved projection for salary and non-salary costs, with a movement in corporate fraud of £17k and in community safety of £28k including a reduction in agency spend.
73. There is an improved income projection of £63k owing to additional work generated within the planning service.

Green Spaces, Sport & Culture (£167k underspend, £93k adverse movement)

74. A revised projection on staffing costs has resulted in a £46k adverse movement as a result of an increased use of casual staff at Manor Farm complex (£13k) an increased projection for grounds maintenance staff (21k) and seasonal horticulturalists (£12k).
75. There is an adverse movement of £46k reported for non-staffing spend, relating to additional equipment maintenance costs and additional grounds maintenance works.

Communications, ICT & Customer Development (£154k underspend, £7k improvement)

76. The service is reporting a salary underspend of £154k at month 7 (£7k favourable). The movement can be attributed to the staffing changes within the Communications team and the resulting vacant posts.
77. A review into Hillingdon Schools for Learning (HGfL) has led to the decision to cease this service from 1 April 2016. Consequently, the level of commitment from schools to progress project work has dropped significantly with no new proposals now coming forward. This will result in a shortfall in income of £91k for 15/16. However, any variance at the year end is managed through the HGfL earmarked reserve, which will be able to absorb this projected shortfall in income.

Business & Technical Support (£87k underspend, no change)

78. The off-street parking income at the Cedars and Grainges multi-storey car parks continues to experience pressure relating to the loss of season ticket income at both car parks. The most recent income projection forecasts a pressure of £295k, (no change). This does not include a projected loss of income through the reduction of spaces available whilst the refurbishment of the Cedars/Grainges car parks is undertaken, given that there is scope to manage this through unallocated general contingency, subject to the usual approvals.
79. There is a projected underspend of £344k (£1k adverse movement) relating to vacant posts across the service that are not expected to be filled this year. The projection will be further revised once restructures are completed. There is also a projected underspend on non-staffing costs of £38k (no change) that are not expected to be required further to the vacant posts discussed above.

Policy & Standards - Education, Housing and Public Health (£100k underspend, 1k, adverse movement)

80. The month 7 projection of an underspend of £100k. The underspend relates in the main to staffing restructures that are currently being finalised.

CHILDREN & YOUNG PEOPLE'S SERVICES (£646k underspend, £270k improvement)

Overview of Directorate position

81. The Children and Young People's Service is projecting an underspend of £646k as at Month 7, an improvement of £270k on the Month 6 projections, due to a change in the projected cost of salaries, which reflects accelerated recruitment activity within the Key Worker Service being offset by a review of funding streams across the service. Within the salaries position there is an underspend of £147k, an adverse movement of £196k from Month 6, due to positive recruitment activity within the Key Worker Service where most posts have now been recruited to. The underspend relates to a high number of vacancies that existed in the Early Intervention and Prevention Service netted down by the additional cost of agency staff across the remainder of Children's Services, whilst the service undertakes a major recruitment campaign to the new structures.

82. The projected variances at Month 7 are summarised in the following table, with more detail provided in the paragraphs below:

Table 13: Group Operating Budgets

| Original Budget | Budget Changes | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|-----------------|----------------|--|------------------|------------------|--------------------------|--------------------------|---------------------|--------------|
| | | | Revised Budget | Forecast Outturn | Variance (As at Month 7) | Variance (As at Month 6) | Change from Month 6 | |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | |
| 1,038 | 176 | Safeguarding Children | Salaries | 1,214 | 1,303 | 89 | 90 | (1) |
| 1,579 | 20 | | Non-Sal Exp | 1,599 | 1,709 | 110 | 102 | 9 |
| (150) | (13) | | Income | (163) | (162) | 1 | 1 | 0 |
| 2,467 | 183 | | Sub-Total | 2,650 | 2,850 | 200 | 192 | 8 |
| 3,545 | 1,209 | Early Intervention Services | Salaries | 4,754 | 4,290 | (464) | (637) | 173 |
| 3,631 | 447 | | Non-Sal Exp | 4,078 | 3,783 | (295) | (102) | (193) |
| (707) | (278) | | Income | (985) | (1,083) | (98) | (103) | 5 |
| 6,469 | 1,378 | | Sub-Total | 7,847 | 6,990 | (857) | (841) | (16) |
| 2,091 | 1,996 | Looked After Children | Salaries | 4,087 | 4,008 | (79) | (79) | (0) |
| 744 | (21) | | Non-Sal Exp | 723 | 3,541 | 2,818 | 2,617 | 201 |
| (294) | 171 | | Income | (123) | (2,960) | (2,837) | (2,637) | (200) |
| 2,541 | 2,146 | | Sub-Total | 4,687 | 4,589 | (98) | (99) | 1 |
| 8,352 | (1,152) | Children's Resources | Salaries | 7,200 | 7,507 | 307 | 282 | 25 |
| 12,429 | 148 | | Non-Sal Exp | 12,577 | 12,924 | 347 | 566 | (219) |
| (7,178) | (842) | | Income | (8,020) | (8,565) | (545) | (476) | (69) |
| 13,603 | (1,846) | | Sub-Total | 11,757 | 11,866 | 109 | 372 | (263) |
| 15,026 | 2,229 | Children's and Young Persons Directorate | Salaries | 17,255 | 17,108 | (147) | (343) | 196 |
| 18,383 | 594 | | Non-Sal Exp | 18,977 | 21,957 | 2,980 | 3,182 | (202) |
| (8,329) | (962) | | Income | (9,291) | (12,770) | (3,479) | (3,215) | (264) |
| 25,080 | 1,861 | | Total | 26,941 | 26,295 | (646) | (376) | (270) |

Safeguarding Children (£200k overspend, £8k adverse movement)

83. The service is reporting an overspend of £200k, an adverse movement of £8k on the Month 6 position. The service pressure relates to an overspend of £89k on staff due to a number of agency staff covering vacant posts and an overspend of £110k on non-staffing which relates to an increase in Child Protection, LSCB and Family Conference delivery costs.

Early Intervention & Prevention Services (£857k underspend, £16k improvement)

84. This service is reporting an underspend of £857k, an improvement of £16k on the Month 6 position, due to an increase in the projected cost of salaries, reflecting on-going recruitment activity being netted down by additional projected underspends on non staffing costs across the service. This relates to an underspend of £464k on salaries, which is due to a relatively high number of vacant posts that have existed in the new structure, which have now been recruited to, an underspend of £295k on non-staffing costs, which relates to the cessation of the CfBT (young people's support, information, advice and guidance (YSIAG) services) contract and a surplus of £98k on income, which primarily relates to the receipt of additional grant funding being provided for the programme management of the next phase of the Troubled Families Grant.

Looked After Children (£98k underspend, £1k adverse movement)

85. The service is reporting an underspend of £98k, £1k adverse movement on the Month 6 projections. The underspend reported relates to a £79k underspend on staffing costs, an overspend of £2,818k on non-staffing costs, which primarily relates to the cost of the Skylakes managed service and a surplus of £2,837k on income to reflect a proposed use of earmarked reserves to fund the Skylakes managed service up to the end of March 2016.

Children's Resources (£109k overspend, £263k improvement)

86. The service is reporting an overspend of £109k, an improvement of £263k on the Month 6 projections, due to an increase in the projected receipt of additional grant funding relating to the use of Hillingdon Adopters by Other Local Authorities and a review of funding streams. The overspend reported relates to an overspend of £307k on staffing due to a high level of agency staff being employed prior to instigating a major staff recruitment campaign, which was launched at the beginning of October 2015 and an overspend of £347k on non-staffing costs, due primarily to the cost of allowances, netted down by additional income of £545k, which relates to a proposed use of earmarked reserves to fund the Coram and HCL managed service contract and the cost of agency staff whilst the service continues to seek to recruit permanent staff to the new structure, and the receipt of additional grant income for the use of Hillingdon Adopters by Other Local Authorities.

Development & Risk Contingency Items

Table 14: Development & Risk Contingency

| Original Budget | Budget Changes | Development & Risk Contingency | Month 7 | | Variance (+ adv / - fav) | | |
|-----------------|----------------|---|----------------|------------------|--------------------------|--------------------------|-----------------------|
| | | | Revised Budget | Forecast Outturn | Variance (As at Month 7) | Variance (As at Month 6) | Movement from Month 6 |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| 1,272 | 0 | Asylum Funding Shortfall | 1,272 | 2,212 | 940 | 940 | 0 |
| 465 | 0 | Social Care Pressures (Children's) | 465 | 3,086 | 2,621 | 2,621 | 0 |
| (117) | 0 | Early Support Cost Avoidance | (117) | (117) | 0 | 0 | 0 |
| 1,298 | 0 | Potential Shortfall in Social Care & Health Integration Funding | 1,298 | 1,298 | 0 | 0 | 0 |
| 2,918 | 0 | Current Commitments | 2,918 | 6,479 | 3,561 | 3,561 | 0 |

Asylum Service (£940k overspend, no change)

87. This service is projecting a draw down of £2,212k from the Development and Risk Contingency, £940k above the budget, no change on the Month 6 position. The overspend reported, relates to a reduction in the Home Office Grant, which was notified in March 2015 and a reduction in the grant funding received, which relates to the change in the age profile of Asylum Seeking children as the growth in the over 18 population is projected to increase at a higher rate than the number of new Asylum Seekers below 18, where the grant is significantly higher (£114 per day for eligible under 16's and £91 per day for eligible 16 to 17 year olds, compared to £150 per week for eligible 18+).
88. There continues to be indications from other councils that they are still experiencing growth in this provision, especially those with Sea Ports. There are ongoing discussions with the Home Office, who are being asked to consider fully funding the cost of support for Asylum Seeking Children. At present, Hillingdon is not experiencing a significant increase in the number of Asylum Seeking Children, however, Hillingdon is experiencing a growing over 18 population compared to the under 18 population.

Social Care Pressures - Children's Demographics (£2,621k overspend, no change)

89. The service is projecting a drawdown of £3,086k from the Development and Risk Contingency, £2,621k above the budget no change on the Month 6 position. However, the service continues to have a number of high cost placements, including residential placements that have been made to support children with complex needs and those where there is an identified safeguarding risk.
90. Senior Management have implemented a vigorous monitoring and review process to ensure that the correct decisions are being made on the most appropriate placement for an individual child. Decisions are scrutinised and then agreed at a weekly panel meeting, chaired by the Assistant Director of Children's Services, the placement data is then reviewed each month where the main focus is on the higher cost placements. Steps have also been taken to introduce a weekly review of placements to ensure that the most up to date financial position is available.
91. Over the last year, there have been a number of changes across this part of the service, including the extension of the Staying Put legislation, which increases the age range for children up from 18 to 21 to stay in their current foster care placement, a significant move towards the issuing of Special Guardianship Orders and a court ruling requiring connected persons to be paid an allowance equivalent to an In-House Foster Carer. All of these changes have increased the cost of placements. They also remove a potential In House Foster Carer from the system as in most cases the new arrangements restricts them from looking after new children.

Early Support Cost Avoidance (Nil variance, no change)

92. The service is projecting that it will be able to deliver a saving of £117k identified within the Development and Risk Contingency, through a review of the resources required to deliver the new Early Support and Intervention services.

Social Care and Health Integration Fund (Nil variance, no change)

93. The service is projecting a drawdown of £1,298k from the Development and Risk Contingency, in line with the budget, no change on the Month 6 position. This relates to the additional cost of appointing agency staff, whilst the service implements a major recruitment campaign.

ADULT SOCIAL CARE (£300k underspend, £112k improvement)

94. As at Month 7, Adult Social Care is forecasting an underspend of £300k, a favourable movement of £112k from Month 6, although there remain a number of pressures on non salary expenditure which the service continues to mitigate through robust management. Within All Age Disabilities, the in year savings anticipated from the delivery of the supported living programme have slipped due to delays in the opening dates of schemes. Within Social Work, pressures remain within the home care market as the block contract providers continue to experience difficulties in delivering additional hours leading to greater use of higher cost spot purchases. Within Early Intervention and Prevention, there are pressures from the slippage in the timetable for the delivery of new models for Learning Disabilities and cost pressures arising from the new agency staff contract. The table below sets out the detailed expenditure and income for each service area.

Table 15: Adult Social Care Operating Budgets

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | | |
|--------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|--------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 | |
| 5,402 | 2,498 | All Age Disabilities | Salaries | 7,900 | 7,008 | (892) | (703) | (189) |
| 44,007 | 498 | | Non-Sal Exp | 44,505 | 46,099 | 1,594 | 1,767 | (173) |
| (6,852) | (1,584) | | Income | (8,436) | (8,871) | (435) | (793) | 358 |
| 42,557 | 1,412 | | Sub-Total | 43,969 | 44,232 | 267 | 271 | (4) |
| 4,294 | 7 | Social Work | Salaries | 4,301 | 3,995 | (305) | (301) | (4) |
| 29,110 | (15) | | Non-Sal Exp | 29,095 | 29,053 | (42) | 78 | (120) |
| (8,266) | 8 | | Income | (8,258) | (8,284) | (26) | (45) | 19 |
| 25,138 | 0 | | Sub-Total | 25,138 | 24,764 | (373) | (267) | (106) |
| 9,018 | 27 | Early Intervention & Prevention | Salaries | 9,045 | 9,141 | 96 | 116 | (20) |
| 3,370 | (130) | | Non-Sal Exp | 3,240 | 3,112 | (128) | (125) | (3) |
| (11,826) | 0 | | Income | (11,826) | (11,726) | 100 | 81 | 19 |
| 562 | (103) | | Sub-Total | 459 | 527 | 68 | 71 | (3) |
| 2,185 | 206 | Safeguarding Quality & Partnerships | Salaries | 2,391 | 2,333 | (58) | (58) | 0 |
| 7,165 | 28 | | Non-Sal Exp | 7,193 | 6,966 | (227) | (227) | 0 |
| (378) | 0 | | Income | (378) | (270) | 108 | 108 | 0 |
| 8,972 | 234 | | Sub-Total | 9,206 | 9,029 | (177) | (177) | 0 |
| 294 | 120 | Directorate & Support | Salaries | 414 | 364 | (50) | (50) | 0 |
| 893 | 161 | | Non-Sal Exp | 1,054 | 1,019 | (35) | (35) | 0 |
| 0 | 0 | | Income | 0 | 0 | 0 | 0 | 0 |
| 1,187 | 281 | | Sub-Total | 1,468 | 1,383 | (85) | (85) | 0 |
| 21,193 | 2,858 | Adult Social Care Directorate Total | Salaries | 24,051 | 22,841 | (1,209) | (996) | (213) |
| 84,545 | 542 | | Non-Sal Exp | 85,087 | 86,249 | 1,162 | 1,458 | (296) |
| (27,322) | (1,576) | | Income | (28,898) | (29,151) | (253) | (649) | 396 |
| 78,416 | 1,824 | | Total | 80,240 | 79,939 | (300) | (188) | (112) |

95. The Council's 2015/16 Development and Risk Contingency contains provision for areas of expenditure within Adult Social Care for which there is a greater degree of uncertainty. In part this is caused by in year demographic changes in the number of adults requiring care and support for a range of care needs, and Children with Disabilities who transition into Adult Social Care on reaching adulthood as well as increased demand from Children with Special Educational Needs Children who require transport.

There is also a contingency arising from the Winterbourne View Review to cover a small number of adults who are currently in long term secured accommodation run by the NHS and are planned to be moved into community settings and become the responsibility of the Council. Table 16 sets out the forecast spend against the development and risk contingency.

Table 16: Development & Risk Contingency

| Original Budget £'000 | Budget Changes £'000 | Development & Risk Contingency | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|--|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| 380 | 0 | Increase in Transitional Children due to Demographic Changes | 380 | 380 | 0 | 0 | 0 |
| 129 | 0 | Social Care Pressures (Adult) | 129 | 129 | 0 | 0 | 0 |
| 393 | 0 | Winterbourne Pressures | 393 | 187 | (206) | (206) | 0 |
| 520 | 0 | SEN Transport | 520 | 320 | (200) | (200) | 0 |
| 1,422 | 0 | Current Commitments | 1,422 | 1,016 | (406) | (406) | 0 |

96. At Month 7 it is anticipated that the contingency for Transitional Children and Adult Pressures are currently forecast to be used in full. These areas are kept under close review and any changes anticipated will be reported as the year progresses.

97. Further work on the transport budget and contingency is being undertaken as part of a review of the provision of transport for Children with Special Educational Need's and disabled adults, is currently forecast to lead to a reduction of £200k against the full contingency. The implementation of the review of client eligibility will come into effect from January 2016 and routes will be re-planned, this is later than originally anticipated. The financial impact of the of this delay is still under review and any change to the current forecast will be reported when the outcome is known.

98. A review of the Winterbourne View cases has identified that 6 people are likely to transfer in 2015/16 with a part year cost of £187k. The balance of the remaining £206k will be needed in 2016/17 to fund the full year cost of these placements.

All Age Disabilities (AAD) (£267k overspend, £4k improvement)

99. The AAD Service approved restructure plan is now being implemented and a recruitment drive is underway to fill vacant posts in the new service. The staff budget is forecast to underspend by £892k, an increase in underspend of £189k since month 6. This increase in underspend is due in part to a review of Dedicated Schools Grant (DSG) salary recharges (£320k reduction), this is offset by reduced recharge income of £320k. There are additional costs forecast within the Educational Psychology Team (£66k) and the Health Team (£38k) due to firmer dates for recruitment being in place.

100. Within the placements budget a pressure of £1,594k is forecast, this is a reduction of £173k since Month 6. Part of this pressure arises from the slippage in the Supported Living Programme. The improvement this month relates to clients moving to Supported Living Accommodation which has produced a higher average saving than had previously been anticipated (£112k) and a revised forecast of recharges from Education for joint funded packages.

101. The income saving forecast has reduced by £358k this is due to revision to estimated re-charges to schools from salary recharges (£320k) and for a joint funded packages.
102. In addition to existing pressures on the placements budgets, the devolution of the Independent Living Fund (ILF) from the DWP to the Council was transferred from 1 July 2015. The fund provided additional resources to 34 clients. All of these clients have now been reassessed in line with the Care Act eligibility requirements and the total additional cost for this year is £612k. The funding delegated to the Council totals £428k for the period July 2015 to March 2016 leaving a pressure of £184k. The funding delegated was net of £90k estimated income from client contributions, actual client contributions is £19k. There are a number of these clients receiving support which may be classified as continuing health care (CHC) and CHC referrals have been made to the CCG and the outcome of the assessments is awaited. If assessed as CHC then funding received from the CCG will help to mitigate this pressure. Any future funding for these clients from April 2016 and beyond has yet to be announced.

Social Work (£373k underspend, £106k improvement)

103. There are a number of vacant posts within the Social Work Service which are currently subject to recruitment. In addition, there are continuing vacancies within the Telecareline staff establishment of four posts. The forecast underspend is £305k, a favourable movement of £4k since Month 6.
104. The non-staffing budget is forecast to underspend by £42k, mainly due to a zero based review of funding streams which has resulted in a £100k improvement from Month 6. The further favourable movement of £20k relates to a small reduction in Residential placements. Whilst the cost pressures from the new homecare contracts that commenced in November 2014 are continuing, these are being offset by robust demand management within the service. Income, mainly from client contributions, is currently forecast to overachieve by £26k.

Early Intervention & Prevention (£68k overspend, £3k improvement)

105. There is a net pressure of £68k with the EI&P Service, a favourable movement of £3k since Month 6.
106. There is a pressure of £96k, a favourable movement of £20k from Month 6, forecast against the staffing budget due to an increase in hourly rates being charged for the use of temporary care staff being provided in council run establishments, by the new provider of agency staff for the Council. A wide ranging review of this contract with the provider is continuing including the need to mitigate the additional costs arising from the increase in hourly rates. Work with the provider has increased the supply of staff so that the needs of the service are now being met. Proactive management action particularly in reducing sickness absence amongst staff continues to reduce this pressure.
107. There is slippage in the project to develop new models of delivery for in house Learning Disability services. It is now anticipated that this project will not be completed until 2017/18 and the delivery of this saving has been re-phased for the draft MTFF. In year compensatory savings have been identified to make up the shortfall in savings. The identification of these compensatory savings has resulted in a forecast underspend of £128k against non-staffing budgets, a favourable movement of £3k since Month 6.
108. There is a pressure on the Income budget of £100k due to a forecast reduction in client contributions and the amount of Housing Benefit recovered.

Safeguarding Quality & Partnerships (£177k underspend, no movement)

109. There is an underspend forecast on staff costs of £58k, this underspend is within the Community Mental Health Teams.
110. The non-staffing budget forecast is for an underspend of £227k. The underspend is in part off-set by pressure on the income budget £108k and from reduced costs of placements for residents with no recourse to public funds.

Directorate & Support (£85k underspend, no movement)

111. The forecast underspend arises from the estimated spend on the responsibilities for the Care Act being less than originally anticipated, in part with slippage in spend against the Safeguarding Board. This will continue to be closely monitored during the year.

Better Care Fund

112. The Month 6 budget monitoring for the BCF has been undertaken jointly by the partners in accordance with the requirements set out in the S75 for the management of the pooled funds. There is currently a shared pressure of £234k against both the Council and CCG's shares of the pooled funds which relates to the supply of equipment and adaptations to residents. This is a reflection that more people with complex needs are being supported in the community in line with agreed priorities. Both the Council and CCG are working together to look at ways of improving efficiency and effectiveness that will enable the existing equipment budget to go further and potentially reduce the pressure.
113. There is also a pressure of £783k on the Care Act burdens from the cost of providing support and Care to Carers as a new responsibility following the implementation of the Care Act. The Council holds a contingency provision to fund pressures relating to the implementation of Care Act responsibilities. Some of this pressure is off-set by underspends on the TeleCareLine service.

APPENDIX B – OTHER FUNDS

Schools Budget

Dedicated Schools Grant (£2,701k overspend, £362k adverse movement)

114. The Dedicated Schools Grant is projecting an in year overspend of £2,701k, an adverse movement of £362k on the month 6 projections, due to a review of the cost of the Barnhill PFI contract costs and an increase in the number of out borough placements for children with a Special Educational Need or Education, Health and Care Plans. The DSG budget is regularly reviewed and amended by the Department for Education (DfE) due to academy conversions and recalculations of two year old and early years funding, which could result in further amendments to the DSG.
115. The overspend on the DSG, in the main, reflects the planned use of the surplus balance that was carried forward from 2014/15, where additional resources totalling £1,709k were delegated to schools above the actual amount of DSG and £337k has been earmarked to fund the continuation of the two year capacity building initiative. The remaining pressure relates to a projected increase in the cost of special educational need/Education Health and Care Plan placements as the new banded funding rates are starting to be applied and the impact of the introduction of the changes set out in the Children and Families Act 2014, which extends the age range down to 0 and up to 25, where there is evidence of additional pressures coming through in pre school and post 16 children, and an increase in the cost of Looked After Children placements out of Borough. The following Table summarises the Total DSG income and expenditure for 2015/16.

Table 17: DSG Income and Expenditure

| Original Budget | Budget Changes | Funding Block | Month 7 | | Variance (+ adv / - fav) | | |
|-----------------|----------------|--|----------------|------------------|--------------------------|--------------------------|---------------------|
| | | | Revised Budget | Forecast Outturn | Variance (As at Month 7) | Variance (As at Month 6) | Change from Month 6 |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 |
| (145,373) | 8,406 | Dedicated Schools Grant Income | (136,967) | (136,967) | 0 | 0 | 0 |
| 113,606 | (10,817) | Delegated to Schools | 102,789 | 104,337 | 1,548 | 1,548 | (0) |
| 4,581 | (137) | Early Years | 4,444 | 4,719 | 275 | 287 | (12) |
| 3,604 | (148) | Centrally Retained | 3,457 | 4,000 | 543 | 414 | 129 |
| 23,582 | 2,696 | Special Needs | 26,278 | 26,612 | 334 | 90 | 244 |
| 0 | 0 | Total Schools Budget | 0 | 2,701 | 2,701 | 2,339 | 362 |
| 0 | 0 | Balance Brought Forward 1 April 2015 | (4,083) | (4,083) | | | |
| | | Balance Carried Forward 31 March 2016 | (4,083) | (1,382) | | | |

Dedicated Schools Grant Income: nil variance, no change

116. The Department for Education (DfE) have confirmed that the DSG has been adjusted and increased by £456k following a reconciliation by the DfE of the funding provided for 3 and 4 year olds, where the pupil numbers have increased compared to the estimates used. As a consequence of this, the budgets have been realigned across the Funding Blocks. Further adjustments will be required to account for the conversion of the Hillingdon Tuition Centre (Pupil Referral Unit), which converted to academy status on 1 September 2015.

Delegated to Schools: £1,548k overspend, no change

117. The overspend of £1,548k is due to Schools Forum agreeing to utilise part of the surplus balance carried forward from 2014/15 by delegating more resources to schools than were provided in the DSG budget allocation.

Early Years: £275k overspend, £12k improvement

118. The Early Years funding block is projecting an overspend of £275k, an improvement of £12k on the month 6 position. The overspend is primarily due to Schools Forum allocating £337k of DSG funds above the base budget to fund the continuation of the 2 year old capacity building initiative, netted down by an underspend of £48k on the Early Years Educational Psychology provision, which has experienced significant recruitment difficulties.

Centrally Retained: £543k overspend, £129k adverse

119. The centrally retained budgets are projecting an overspend of £543k, an adverse movement of £129k on the month 6 position. £244k of the overspend is due to the cost of the three new Basic Need Academy school set up costs and diseconomies of scale funding, including Lake Farm and John Locke, which opened in September 2014 and St Martin's, which opened in September 2015. The increased costs of support services in line with the 2014/15 outturn figures, which will be charged to the DSG is contributing £150k to the overspend. Additionally a review of the Barnhill PFI costs has identified a cost pressure of £130k as the PFI grant is cash limited, whereas the PFI contract allows for indexation. The adverse movement on the month 6 position is due to an increase in the projected spend on the Barnhill PFI contract.

Special Needs: £334k overspend, £244k adverse

120. The Special Needs budgets are projecting an overspend of £334k, an adverse movement of £244k on the month 6 position, due to emerging pressures resulting from out borough placements. The overspend is due primarily to an increase in the number of non-statemented pupils being placed in residential placements, though this is off-set by an underspend in salary budgets following the recent restructure. The SEN position could change once the review of the banding of children in special schools has been completed. Early indications suggest that the top-up funding provided will increase. It is worth noting that there is a significant movement in the cost of Independent School placements, which is projected to be £484k lower than that incurred in 2014/15.

School Academy Conversions

121. The Academies Act 2010, allows schools to convert to academy status and by doing so will receive funding directly from the Education Funding Agency (EFA). Schools can convert at any point in the year, once they have converted, a number of adjustments will be required to realign the DSG Income budget and the amount delegated to schools. The DfE maintain a register online, indicating which schools are proposing to convert. For Hillingdon, Chantry Special School (renamed the Young Peoples Academy) converted on 1 April 2015 and the Hillingdon Tuition Centre converted on 1 September 2015 (this was delayed by one month).

Year End Balances

122. The DSG is allowed to carry forward any in year over or underspends. At the end of the 2014/15 financial year, the DSG had a surplus balance of £4,083k. It should be noted that where the DSG is expected to underspend, it is anticipated that this will be factored into the total DSG available for delegation in the following year. At its meeting on 15 January 2015, Schools Forum agreed to include £1,709k of this surplus within the Schools Delegated Budget for 2015/16, additionally they agreed to set aside £337k for two year old capacity

funding as an earmarked reserve for the two year old free entitlement offer in 2015/16. Based on the projected outturn position reported in the table above, the projected year end balance will reduce to £1,382k.

Maintained School Balances

123. An ongoing review of school balances has started to identify that there are a number of schools facing cash flow difficulties, with a number setting an in year deficit, which will be funded from the schools surplus balances. Across Hillingdon, there is only one school that has an approved licensed deficit of £729k, however, it is evident that one primary school will be in deficit by the year end with a projected deficit of £118k.
124. The following table provides an update on the in year financial position of schools maintained by the Council (this excludes academy schools), based on school budget plans:

| School Type | Total Number of Schools | Number of Schools In Year Deficits | Value of In Year Deficit £000 |
|--------------|-------------------------|------------------------------------|-------------------------------|
| Primary | 51 | 41 | 3,600 |
| Secondary | 2 | 2 | 600 |
| Special | 2 | 2 | 200 |
| Total | 55 | 45 | 4,400 |

125. Maintained Schools started the year with an opening surplus balance of £12.5 million, based on the school budget plans and the projected in year deficits, the year end total schools surplus balance will reduce to £8.1 million.

Parking Revenue Account: £198k in year surplus (£29k favourable)

126. The Parking Revenue Account is established to govern the use of income from Penalty Charges Notices (PCNs), together with other on-street parking income streams, in accordance with Section 55 of the Road Traffic Regulation Act 1984.

Table 18: Parking Revenue Account

| Original Budget £'000 | Budget Changes £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|-------------------------|------------------------------------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|--------------------------------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 |
| (4,076) | 0 | Income | (4,076) | (4,030) | 46 | 48 | (2) |
| 4,076 | 0 | Expenditure | 4,076 | 3,832 | (244) | (217) | (27) |
| 0 | 0 | In-year (Surplus) / Deficit | 0 | (198) | (198) | (169) | (29) |
| | | Unallocated Balances b/fwd | | | 0 | 0 | 0 |
| 0 | 0 | Unallocated Balances C/fwd | 0 | (198) | (198) | (169) | (29) |

127. An in-year surplus of £198k is forecast for the 2015/16 financial year. There is a total shortfall of income of £46k (£2k favourable). The favourable movement relates to a revised projection for Pay & Display income.
128. The income pressure is offset by compensating savings totalling £244k (£27k favourable). The favourable position is a result of a review of recharges to the PRA and a decrease in the cost of levies.

129. The Parking Revenue Account is established to govern the use of income from Penalty Charges Notices (PCNs), together with other on-street parking income streams, in accordance with Section 55 of the Road Traffic Regulation Act 1984.

Collection Fund (£1,500k surplus, nil movement)

130. The collection of local taxes is managed through the Council's Collection Fund in order to avoid short-term volatility in income impacting on provision of services. Sums quoted related to the Council's own share of income and disregard monies collected on behalf of the Greater London Authority and Central Government.

131. The overall outlook for the fund is positive, with a surplus of £1,500k anticipated at this stage of the year arising from a £2,625k surplus on Council Tax and £1,125k deficit on Business Rates. Any surplus or deficit will be released to the General Fund from 2016/17 and reflected in the Council's Medium Term Financial Forecast.

Table 19: Collection Fund

| Original Budget £'000 | Budget Changes £'000 | Service | Month 6 | | Variance (+ adv / - fav) | | | |
|--------------------------|-------------------------|------------------------------|-------------------------|---------------------------|------------------------------------|-----------------------------------|--------------------------------|----------|
| | | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 67) £'000 | Variance (As at Month 6) £'000 | Movement from Month 6 £'000 | |
| (115,652) | 0 | Council Tax | Gross Income | (115,652) | (116,841) | (1,189) | (1,189) | 0 |
| 14,153 | 0 | | Council Tax Support | 14,153 | 13,699 | (454) | (454) | 0 |
| (2,697) | 0 | | B/fwd Surplus | (2,697) | (3,679) | (982) | (982) | 0 |
| (104,196) | 0 | | Sub-Total | (104,196) | (106,821) | (2,625) | (2,625) | 0 |
| (111,480) | 0 | Business Rates | Gross Income | (111,480) | (109,432) | 2,048 | 2,048 | 0 |
| (860) | 0 | | Section 31 Grants | (860) | (836) | 24 | 24 | 0 |
| 60,287 | 0 | | Less: Tariff | 60,287 | 60,287 | 0 | 0 | 0 |
| 4,598 | 0 | | Less: Levy | 4,598 | 3,561 | (1,037) | (1,037) | 0 |
| 500 | 0 | | B/fwd Deficit | 500 | 590 | 90 | 90 | 0 |
| (46,955) | 0 | Sub-Total | (46,955) | (45,830) | 1,125 | 1,125 | 0 | |
| (151,151) | 0 | Total Collection Fund | (151,151) | (152,589) | (1,500) | (1,500) | 0 | |

132. As a result of strong performance on collection to September 2015 and resulting reduction in provision for doubtful debts, a £1,189k overachievement of income is projected on Council Tax income at Month 7. In addition, a reduction in eligibility for the Council Tax Reduction Scheme has been seen since approval of the taxbase in January 2015, accounting for a further favourable variance of £454k in 2015/16. Taking account of the £982k surplus brought forward from 2014/15, £2,625k is therefore expected to be available for release to the General Fund in future years.

133. Primarily as a result of continuing delays in bringing Heathrow Terminal 2 back into the rating list since its opening in June 2014, a deficit of £2,048k continues to be reported on the Council's 30% share of Business Rates income. The corresponding reduction in the levy on growth, alongside minor variances on Section 31 grant income and the brought forward deficit, reduces the ultimate impact on the General Fund to £1,125k. It is expected that this

position will improve as the full value of new hereditaments are reflected in the rating list, although there has been no change in the situation over the previous months.

APPENDIX C – HOUSING REVENUE ACCOUNT

Housing Revenue Account (£15k surplus, £182k adverse movement)

134. The Housing Revenue Account (HRA) is forecasting a surplus of £15k, an adverse movement of £182k compared to Month 6.

Table 20: Housing Revenue Account

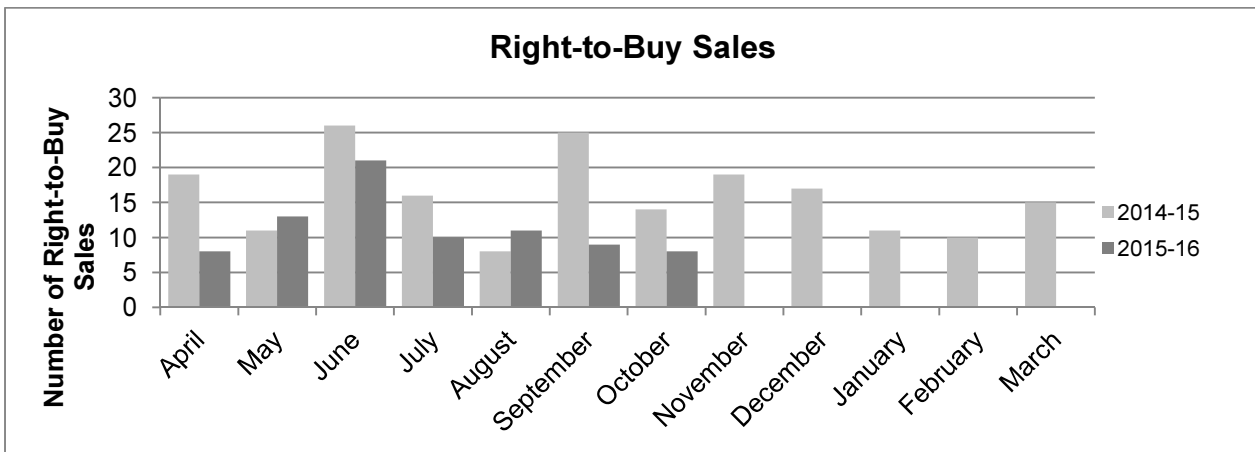
| Original Budget £'000 | Service | Month 7 | | Variance (+ adv / - fav) | | |
|--------------------------|--------------------------------------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|------------------------------|
| | | Revised Budget £'000 | Forecast Outturn £'000 | Variance (As at Month 7) £'000 | Variance (As at Month 6) £'000 | Change from Month 6 £'000 |
| (57,573) | Rent Income | (57,573) | (57,257) | 316 | 393 | (77) |
| (5,346) | Other Income | (5,346) | (5,226) | 120 | 0 | 120 |
| (62,919) | Net Income | (62,919) | (62,483) | 436 | 393 | 43 |
| 10,806 | Housing Management | 10,806 | 10,961 | 155 | 154 | 1 |
| 5,320 | Tenant Services | 5,320 | 4,961 | (359) | (359) | 0 |
| 5,078 | Repairs | 5,078 | 4,973 | (105) | (243) | 138 |
| 3,477 | Planned Maintenance | 3,643 | 3,501 | (142) | (142) | 0 |
| 19,810 | Contribution to Works to Stock | 19,644 | 19,644 | 0 | 0 | 0 |
| 15,212 | Interest & Investment Income | 15,212 | 15,212 | 0 | 0 | 0 |
| 1,553 | Development & Risk Contingency | 1,553 | 1,553 | 0 | 0 | 0 |
| 61,256 | Operating Costs | 61,256 | 60,805 | (451) | (590) | 139 |
| | | | | | | |
| (1,663) | (Surplus) / Deficit | (1,663) | (1,678) | (15) | (197) | 182 |
| (30,577) | General Balance 1 April 2015 | (30,577) | (30,577) | | 0 | 0 |
| (32,240) | General Balance 31 March 2016 | (32,240) | (32,255) | (15) | (197) | 182 |

Income: £436k pressure (£43k adverse movement)

135. There is a forecast pressure on rental income of £316k, an improvement of £77k compared to Month 6, due to the impact of a reduced forecast for Right-to-Buy (RTB) sales and improved void turnaround performance.

136. The overall pressure arises from the impact of RTB sales over the last year. The current estimate for RTB sales in the current year is 175 sales, a reduction of 25 sales compared to the 200 sales forecast in Month 6. There have been 80 sales completed this financial year to the end of October. The chart below shows the RTB sales per month since April 2014:

Chart 1: Monthly RTB Sales



137. There is also a forecast pressure of £120k on leaseholder contributions to capital works due to re-phasing in the HRA capital programme, an adverse movement of £120k compared to Month 6.

Expenditure: £451k underspend (£139k adverse movement)

138. The Planned Works team is projecting a £343k underachievement of capitalised fee income, as a result of re-phasing of the Works to Stock programme, an adverse movement of £18k compared to Month 6.
139. RTB administration income is forecast to exceed the income target by £100k, an adverse movement of £71k compared to Month 6, reflecting the reduced forecast for sales described above.
140. There is a forecast staffing underspend of £88k in the Community Housing team as a result of vacant posts in the service, an improvement of £88k compared to Month 6.
141. Legal and consultancy costs arising from the contract dispute regarding Triscott House are projected to be £402k. Due to the uncertainty over the scale and timing of the costs and of any cost recovery, these costs are being met initially from the general contingency of £873k.
142. For tenant services, there is a projected underspend of £359k, relating to vacant posts being held pending further restructuring, no change compared to Month 6.
143. The repairs budget is showing a forecast £105k underspend, an adverse movement of £138k. Expenditure on void works is increasing, which is being offset by the impact of staffing underspends while the service is undergoing restructuring, as well as the positive impact on rent income described above. The underspend excludes the projected cost of external management of service and interim support for the restructuring process estimated at £386k, an adverse movement of £28k due to additional interim support being recruited, which is covered by the repairs element of the Development & Risk Contingency. There are also continuing costs from remedial works at Triscott House estimated at an additional £194k this financial year, no change compared to Month 6, and it is anticipated that these costs will also be met by the repairs contingency. The repairs contingency is available to cover one-off costs within the year and totals £680k.
144. There is a forecast underspend on gas servicing within the planned maintenance budget of £142k, no change compared to Month 6.

Savings

145. The HRA budget contains savings targets of £2,448k as shown in the table below:

Table 21: HRA Savings 2015/16

| 2015/16 HRA Savings Programme | Housing Management | Repairs | Planned Maintenance | Planned & Repairs | Total Savings | |
|--|--------------------|--------------|---------------------|-------------------|----------------|----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | % |
| B Banked | 0 | 0 | (675) | (1,000) | (1,675) | 68.42% |
| G On track for delivery | (650) | (123) | 0 | 0 | (773) | 31.58% |
| A Potential significant savings shortfall or a significant or risky project which is at an early stage | 0 | 0 | 0 | 0 | 0 | 0.00% |
| R Serious problems in the delivery of the saving | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total 2015/16 Savings | (650) | (123) | (675) | (1,000) | (2,448) | 100.00% |

146. The restructure of the housing service is still being completed but the required 2015/16 savings have been identified and will be realised. The asset management and tenancy services teams are completing reorganisations with further savings expected to materialise through this process.

147. The responsive maintenance saving of £123k is still on target to be achieved.

148. The £675k of planned maintenance savings and the additional £1,000k from the planned maintenance budget have been delivered.

HRA Capital

149. The forecast outturn on the HRA capital programme is set out:

Table 22 - HRA Capital Expenditure

| | Revised Budget 2015/16 £000 | Forecast 2015/16 £000 | Cost Variance Forecast vs Budget £000 | Project Re-phasing £000 | Total Project Budget 2015-2020 £000 | Total Project Forecast 2015-2020 £000 | Total Project Variance £000 | Change from Month 6 £000 |
|---------------------------|-----------------------------|-----------------------|---------------------------------------|-------------------------|-------------------------------------|---------------------------------------|-----------------------------|--------------------------|
| Dwelling Components | 7,750 | 2,566 | (396) | (4,788) | 34,355 | 33,959 | (396) | |
| Estates / Blocks | 2,477 | 1,729 | (297) | (451) | 9,951 | 9,654 | (297) | 117 |
| Welfare | 2,600 | 2,162 | | (438) | 9,500 | 9,500 | | |
| Other Projects | 524 | 397 | | (127) | 524 | 524 | | |
| Contingency | 2,000 | 2,000 | | - | 10,000 | 10,000 | - | - |
| Total Works to Stock | 15,351 | 8,854 | (693) | (5,804) | 64,330 | 63,637 | (693) | 117 |
| Purchase & Repair | 4,267 | 4,267 | | | 11,566 | 11,566 | | |
| New Build - General Needs | 2,750 | 5,927 | | 3,177 | 31,252 | 31,011 | (241) | |
| New Build - RSL | | | | | 5,400 | 5,400 | | |
| Supported Housing | 9,104 | 872 | | (8,232) | 39,737 | 39,978 | 241 | |
| Land Appropriations | 8,026 | 3,508 | | (4,518) | 8,026 | 8,026 | | |
| Total Major Projects | 24,147 | 14,574 | | (9,573) | 95,981 | 95,981 | 0 | 0 |

| | | | | | | | | |
|--------------------------|---------------|---------------|------------|-----------------|----------------|----------------|------------|------------|
| Former New Build Schemes | 97 | 995 | 898 | | 97 | 995 | 898 | |
| Total | 39,595 | 24,423 | 205 | (15,377) | 160,408 | 160,613 | 205 | 117 |
| Change from Month 6 | (166) | 1,184 | 113 | 1,131 | | | | |

Works to Stock

150. The Works to Stock programme has a forecast phasing underspend of £5,804k, an increased re-phasing of £1,131k compared to Month 6, as a number of schemes will not be implemented this financial year.
- Dwelling Component Renewal - the forecast underspend of £5,184k is partly due to the kitchens and bathrooms programme being under review (£1,600k slippage, an increase of £200k compared to Month 6). There are also projected underspends on roofing projects, double glazing installation, boilers and structural projects.
 - Estates and Blocks Renewal - the forecast underspend of £748k is due mainly to the time required to tender and carry out leaseholder consultation on lift works, although an estimated £297k of lift repairs are due to be carried out in the interim this financial year, from the planned maintenance revenue budget which may replace renewal requirements included in the capital budget. The budget has been reduced by £166k under delegated authority to transfer reactive maintenance of the housing road network to revenue planned maintenance.
 - Welfare - the sheltered remodelling works programme of £1,000k will slip into 2016/17 to allow time for a detailed programme to be prepared, however it is currently anticipated that expenditure on major adaptations to HRA properties this financial year could exceed the budget of £1,500k by as much as £544k, due to the delivery of backlog adaptations approved last year.
 - Other Projects - an amount of £127k is forecast as re-phasing representing the remaining budget for further housing fleet vehicle purchases which may be required in the future but are not anticipated this financial year.
151. Land Appropriations - the current year forecast is for re-phasing of £4,518k as not all sites are likely to be appropriated for supported housing this year. Appropriation of the Acol Crescent site has now been slipped into 2016/17, as it is unlikely that any development of the site will commence this financial year. Planning discussions regarding the site are still taking place.

Major Projects

152. Purchase and Repair Programme - There have been nine purchases in 2015/16 at a total cost of £1,978k. There are nine other potential buy back properties that have been valued and are at different stages of the acquisition process.
153. Council New Build General Needs Housing - external consultants are reviewing the feasibility of potential developments. Options are being considered on numerous sites following a feasibility review by external consultants.
154. Approval has been given to the acquisition of one site containing 41 units, currently being developed by Paradigm Housing. The net approved cost is £5,927k, partly funded by the application of the Trickle Transfer Funding and also by utilising RTB receipts, and the development is expected to be completed in November 2015. Acquisition of this development

will require the re-phasing forward of the New Build General Needs Stock budget of £31,252k between financial years.

155. Supported Housing Programme - Approval for two sites has been given, with external cost and design consultants appointed. Design changes required on one of the sites in order to successfully obtain planning (including the removal of the top floor of the design and creation of a basement floor instead), are expected to cost approximately £300k. These increased costs are included within the forecast for Supported Housing however it is anticipated these can be managed from within the overall Major Projects budget.
156. The other identified sites remain under consideration. These timescales involved for delivery require a forecast re-phasing of £8,232k.
157. The forecast overspend of £898k on former New Build schemes relates to contractual issues around the Triscott House development which have yet to be resolved. The dispute is going through arbitration which is a lengthy process and the outcome remains uncertain.

HRA Capital Receipts

158. There have been 80 RTB sales of Council dwellings as at end of October 2015 for a total sales value of £9,241k, out of a total forecast of 175 sales for the year, resulting in projected gross receipts of £20.3 million.
159. The Council has signed an agreement with DCLG to re-invest the proceeds in housing stock regeneration. This enables the Council to retain a higher level of receipts because of reduced pooling, however the terms of the agreement stipulate that receipts must be spent within three years or otherwise are returned to central Government with the addition of punitive interest.
160. The table below sets out the total level of retained receipts since the inception of the agreement:

Table 23: Retained RTB Receipts

| Period | Number of Sales | Retained Right to Buy Receipts Total (£'000) | Allowable Debt Provisional (£'000) | One for One Replacement Provisional (£'000) | Deadline for Utilisation of 1 for 1 Receipts |
|--------------------------------|-----------------|--|------------------------------------|---|--|
| 2012/13 Q4 Actual | 33 | 3,541 | 946 | 2,595 | March 2016 |
| 2013/14 Q1 Actual | 13 | 910 | 291 | 619 | June 2016 |
| 2013/14 Q2 Actual | 35 | 3,046 | 1,005 | 2,041 | Sept 2016 |
| 2013/14 Q3 Actual | 24 | 1,918 | 598 | 1,320 | Dec 2016 |
| 2013/14 Q4 Actual | 34 | 2,678 | 945 | 1,733 | March 2017 |
| 2014/15 Q1 Actual | 56 | 4,817 | 1,659 | 3,158 | June 2017 |
| 2014/15 Q2 Actual | 49 | 4,679 | 1,480 | 3,199 | Sept 2017 |
| 2014/15 Q3 Actual | 50 | 4,583 | 1,529 | 3,054 | Dec 2017 |
| 2014/15 Q4 Actual | 36 | 3,412 | 1,090 | 2,322 | March 2018 |
| 2015/16 Q1 Actual | 42 | 4,335 | 1,266 | 3,069 | June 2018 |
| 2015/16 Q2 Actual | 30 | 2,901 | 750 | 2,151 | Sept 2018 |
| Total Retained Receipts | 402 | 36,820 | 11,559 | 25,261 | |

161. Up to the end of Quarter 2 of 2015/16 there have been £36,820k retained RTB receipts to be used for allowable debt purposes and one for one housing replacement of which £57k has been actually applied as capital financing. The first deadline is at the end of this financial year and requires £2,595k of receipts to be applied by March 2016. The use of retained RTB receipts are limited by the regulations to the agreement to a maximum 30% of the cost of replacement housing, although regulations also allow 50% of the cost of purchase and repair

(buyback) expenditure to be financed from retained receipts, however this is capped at 6.5% of the total level of receipts in that quarter. Therefore, to utilise the £2,595k retained receipts a minimum of £8,560k is required to be spent on one for one replacement by the end of this financial year, which will be met by the application of receipts to buyback properties and the Paradigm Housing development described above. However, full utilisation of all receipts available up to 2018/19 will require further sustained delivery of the remainder of the new build major projects programme.

Appendix D - GENERAL FUND CAPITAL PROGRAMME

162. As at Month 7 an under spend of £45,898k is reported on the £110,976k General Fund Capital Programme, with £3,487k favourable cost variances and £42,411k slippage on project expenditure. The forecast outturn variance over the life of the 2015/16 to 2019/20 programme is £3,487k under spend relating partly to completed Primary Schools expansions projects and also on various other schemes.
163. General Fund Capital Receipts of £9,956k are forecast for 2015/16, with total receipts to 2019/20 expected to reach £63,083k, representing a favourable variance of £1,178k against budget. Slippage of £15,984k in capital receipts originally forecast for 2015/16 is reported with this shortfall expected to be recovered from 2016/17 onwards.
164. Overall, Prudential Borrowing required to support the 2015/16 to 2019/20 capital programme is forecast to be within budget by £3,682k. Cost under spends of £3,487k and improvements in capital receipts and CIL forecasts totalling £2,678k are partly offset by shortfalls of grant funding of £2,483k. The grant shortfall is mainly due to 2015/16 Department for Education grant being lower than original budget estimates.

Capital Programme Overview

165. Table 24 below sets out the latest forecast outturn on General Fund capital projects, with project level detail contained in the attached tables. Forecasts for future years include capital projects and programmes of work approved by Cabinet and Council in February 2015.

Table 24: General Fund Capital Programme Summary

| | Revised Budget 2015/16 £'000 | Forecast 2015/16 £'000 | Cost Variance Forecast vs Budget £'000 | Project Re-phasing £'000 | Total Project Budget 2015-2020 £'000 | Total Project Forecast 2015-2020 £'000 | Total Project Variance £'000 | Movement from Month 6 £'000 |
|--|------------------------------|------------------------|--|--------------------------|--------------------------------------|--|------------------------------|-----------------------------|
| Schools Programme | 41,993 | 32,105 | (2,284) | (7604) | 152,677 | 150,393 | (2,284) | (363) |
| Main Programme | 25,797 | 12,365 | (943) | (12,489) | 40,202 | 39,259 | (943) | (250) |
| Programme of Works | 24,535 | 17,248 | (362) | (6,925) | 74,322 | 73,960 | (362) | - |
| Future Projects | 17,7903 | 2,612 | 102 | (15,393) | 67,760 | 67,862 | 102 | 12 |
| Total Main Programme | 110,228 | 64,330 | (3,487) | (42,411) | 334,961 | 331,474 | (3,487) | (601) |
| General Contingency | 748 | 748 | | | 6,748 | 6,748 | - | - |
| Provision for Additional Schools Funding | - | - | | | 7,022 | 7,022 | - | - |
| Total Capital Programme | 110,976 | 65,078 | (3,487) | (42,411) | 348,731 | 345,244 | (3,487) | (601) |
| Movement from Month 6 | 118 | 6,715 | (601) | (6,232) | 118 | (483) | (601) | |

166. The budget has increased by £118k due to the allocation of DSG funding towards the costs of providing childcare provision at Pinkwell Pavilion. The site is a mixed use community facility and the works are part of a wider refurbishment of the bowls club.
167. The Schools Programme reports a cost under spend of £2,284k, a favourable movement of £363k, mainly due to further savings on completed schemes within the Primary Schools expansions (phase 2) and new build programmes (phase 3). Further details on the financial

performance of the Schools Programme and the Urgent School Building Condition programme of works are provided in the Schools Cabinet Update Report.

168. The main programme contains sufficient overall budget provision for this year for various schemes in the programme to be delivered with a forecast £943k under spend, inclusive of minor cost pressures of £37k on completion of the Central Library Refurbishment and other residual costs totalling £47k on several prior year schemes. This represents a favourable movement of £250k on several schemes including West Drayton Cemetery expansion.
169. The underspend of £362k on Programme of Works is around Private Sector Renewal Grants where elements of the budget remain unallocated and this includes £212k previously assumed grant funding that will not be received resulting in a grant financed underspend.
170. Within Future Projects there is a forecast cost pressure of £102k. A minor overspend of £12k has arisen on Harlington/Pinkwell Bowls Club and Pavilion where detailed cost estimates are slightly higher than the approved budget. The other cost pressure of £90k is on Ruislip Lido Boat House replacement scheme due to a change in scope of the scheme.
171. Slippage of £42,411k is reported across the capital programme and this is a further movement of £6,232k from last month on various projects and programmes including Schools and the Civic Centre Works Programme. At this stage of the year it is proposed that £37,662k budget is re-phased into future years to reflect the timing of current projections. This is detailed by scheme in the Annex to this report.
172. There remain £6,748k unallocated funds within the 2015/16 - 2019/20 programme. It is anticipated that the remaining £7,022k provision for additional school expansions will be required in full to manage growing demand for schools places within the Borough.

Capital Financing - General Fund

173. Table 25 below outlines the latest financing projections for the capital programme, with a favourable medium term variance of £3,682k reported on Prudential Borrowing, due to scheme cost underspends and increase in other sources of finance largely offset by a shortfall in grant income for the 2015/16 Schools Programme.

Table 25: General Fund Capital Programme Summary

| | Revised Budget 2015/16 £'000 | Forecast 2015/16 £'000 | Variance £'000 | Total Financing Budget 2015-2020 £'000 | Total Financing Forecast 2015-2020 £'000 | Total Variance £'000 | Movement from Month 6 £'000 |
|--------------------------------|---------------------------------|---------------------------|-------------------|---|---|-------------------------|--------------------------------|
| Council Resource Requirement | 81,157 | 41,630 | (39,527) | 211,802 | 210,798 | (1,004) | (633) |
| Financed by | | | | | | | |
| Capital Receipts | 25,940 | 9,956 | (15,984) | 61,905 | 63,083 | 1,178 | 357 |
| CIL | 2,500 | 2,000 | (500) | 20,000 | 21,500 | 1,500 | - |
| Prudential Borrowing | 52,717 | 29,674 | (23,043) | 129,897 | 126,215 | (3,682) | (990) |
| Total Council Resources | 81,157 | 41,630 | (39,527) | 211,802 | 210,798 | (1,004) | (633) |
| Grants & Contributions | 29,819 | 23,448 | (6,371) | 136,929 | 134,446 | (2,483) | 32 |
| Total Programme | 110,976 | 65,078 | (45,898) | 348,731 | 345,244 | (3,487) | (601) |

174. Total receipts achieved for the year amount to £5,008k and the forecast is £9,956k for 2015/16. The overall forecast has improved by £357k due to expected overage on a previously sold site arising from changes in planning consent. There is risk in the timing of receipts which is reflected in the adverse phasing variance of £15,984k in this financial year, however over the life of the programme there is a favourable variance of £1,178k. This is due mainly to an increase in the General Fund share of forecast Right to Buy receipts over the original budget and improvements in valuations over original estimates for various sites. There is, however, significant risk around the value of a major sale which is likely to go to Land Tribunal and the outcome is highly uncertain. The estimated shortfall on this is £10,000k however it is assumed in the forecast this will be offset by future disposal sites that can potentially be added to the programme over the next five years.
175. A total of £1,628k Community Infrastructure Levy (CIL) receipts (after administration fees) have been invoiced by the Council to the end of October 2015, which represents a movement of £1,539k from last month and this is due to a major retail development. The forecast has improved by £1,500k over the medium term as it is expected that there will be increased residential development over the next five years. Spend to date on eligible activity exceeds the £1,628k receipts to date, with spend on Highways investment and community assets through the Chrysalis Programme meeting the criteria for application of CIL monies. Budgeted expenditure across these projects totals £7,932k for 2015/16, with scope to apply funds in support of schools, libraries and other major community investment in the event of substantial slippage in these areas.
176. On grants there is an adverse variance of £2,483k which is mainly due to the shortfall of £2,303k in actual Basic Needs and Capital Maintenance grant allocations for 2015/16 announced by the Department for Education since the budget was approved in February. This grant funding was allocated to the Schools Expansions programme and consequently results in a potential increase in prudential borrowing this year to meet the shortfall. The position around grant funding for future years of the Schools programme is under review. The favourable movement of £32k is due to a scheme that will be funded from Environmental and Recreational Initiatives revenue contribution to capital.

APPENDIX 1a - Schools Programme

| Prior Year Cost | Project | 2015/16 Revised Budget | 2015/16 Forecast | 2015/16 Cost Variance | Project Re-phasing to future years | Total Project Budget 2015-2020 | Total Project Forecast 2015-2020 | Total Project Variance 2015-2020 | Project Forecast Financed by: | | |
|-----------------|---|------------------------|------------------|-----------------------|------------------------------------|--------------------------------|----------------------------------|----------------------------------|-------------------------------|-------------------|---------------|
| | | | | | | | | | Council Resources | Government Grants | Other Cont'ns |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Schools Expansion Programme | | | | | | | | | | |
| 127,228 | Primary Schools Expansions | 14,960 | 9,821 | (5,139) | (2,880) | 15,095 | 12,836 | (2,259) | 10,687 | 715 | 1,434 |
| 0 | New Primary Schools Expansions | 1,710 | 300 | (1,410) | (1,410) | 13,500 | 13,500 | 0 | 5,246 | 8,254 | 0 |
| 84 | Secondary Schools Expansions | 2,604 | 300 | (2,304) | (2,304) | 76,816 | 76,816 | 0 | 18,399 | 56,854 | 1,563 |
| 1,207 | Secondary Schools New Build | 22,500 | 21,499 | (1,001) | (1,001) | 47,047 | 47,047 | 0 | 37,700 | 9,347 | 0 |
| 0 | Hearing Impaired Resource Base (Vyners) | 219 | 185 | (34) | (9) | 219 | 194 | (25) | 194 | 0 | 0 |
| | | | | | | | | | | | |
| 128,519 | Total Schools Programme | 41,993 | 32,105 | (9,888) | (7,604) | 152,677 | 150,393 | (2,284) | 72,226 | 75,170 | 2,997 |

APPENDIX 1b - Main Programme

| Prior Year Cost | Project | 2015/16 Revised Budget | 2015/16 Forecast | 2015/16 Cost Variance | Project Re-phasing to future years | Total Project Budget 2015-2020 | Total Project Forecast 2015-2020 | Total Project Variance 2015-2020 | Project Forecast Financed by: | | |
|-----------------|--|------------------------|------------------|-----------------------|------------------------------------|--------------------------------|----------------------------------|----------------------------------|-------------------------------|-------------------|---------------|
| | | | | | | | | | Council Resources | Government Grants | Other Cont'ns |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Main Programme | | | | | | | | | | |
| 3,899 | Environmental Assets | 556 | 281 | (275) | 0 | 556 | 281 | (275) | 281 | 0 | 0 |
| 5,196 | Purchase of Vehicles | 2,545 | 473 | (2,072) | (2,072) | 2,545 | 2,545 | 0 | 2,545 | 0 | 0 |
| 0 | Natural England Fencing & Gating | 30 | 30 | 0 | 0 | 30 | 30 | 0 | 0 | 30 | 0 |
| 32,198 | Hillingdon Sports & Leisure Centre | 862 | 100 | (762) | (762) | 862 | 862 | 0 | 862 | 0 | 0 |
| 285 | Sport & Cultural Projects | 629 | 594 | (35) | (35) | 629 | 629 | 0 | 353 | 0 | 276 |
| 237 | Yiewsley Health Centre | 4,302 | 0 | (4,302) | 0 | 8,233 | 8,233 | 0 | 8,233 | 0 | 0 |
| 813 | Eascote House Buildings and Gardens | 434 | 399 | (35) | (35) | 434 | 434 | 0 | 0 | 0 | 434 |
| 158 | ICT Infrastructure | 1,042 | 822 | (220) | (220) | 1,042 | 1,042 | 0 | 1,042 | 0 | 0 |
| 1,089 | Harlington Road Depot Refurbishment | 263 | 236 | (27) | (27) | 263 | 263 | 0 | 263 | 0 | 0 |
| 0 | Uxbridge Cemetery Gatehouse & Chapel | 1,000 | 150 | (850) | (850) | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 |
| 0 | Social Care Investment | 580 | 0 | (580) | 0 | 2,900 | 2,320 | (580) | 0 | 2,320 | 0 |
| 255 | Hayes Town Centre Improvements | 2,314 | 2,160 | (154) | (154) | 4,703 | 4,703 | 0 | 334 | 4,139 | 230 |
| 25 | Inspiring Shopfronts | 560 | 147 | (413) | (413) | 1,553 | 1,553 | 0 | 1,553 | 0 | 0 |
| 0 | Gateway Hillingdon | 606 | 50 | (556) | (556) | 3,378 | 3,378 | 0 | 3,378 | 0 | 0 |
| 45 | Whiteheath Farm Refurbishment | 265 | 50 | (215) | (215) | 265 | 265 | 0 | 265 | 0 | 0 |
| 326 | Grounds Maintenance | 677 | 677 | 0 | 0 | 677 | 677 | 0 | 677 | 0 | 0 |
| 128 | West Drayton Cemetery & Resurfacing | 503 | 300 | (203) | (53) | 503 | 353 | (150) | 353 | 0 | 0 |
| 192 | Kings College Pavilion Running Track | 38 | 38 | 0 | 0 | 38 | 38 | 0 | 0 | 0 | 38 |
| 0 | Telecare Equipment | 600 | 300 | (300) | (300) | 600 | 600 | 0 | 300 | 300 | 0 |
| 152 | CCTV Programme | 335 | 140 | (195) | (195) | 335 | 335 | 0 | 258 | 0 | 77 |
| 1 | Youth Centres Kitchen Upgrades | 142 | 120 | (22) | 0 | 142 | 120 | (22) | 90 | 0 | 30 |
| 9,488 | Central Library Refurbishment | 0 | 37 | 37 | 0 | 0 | 37 | 37 | 37 | 0 | 0 |
| 0 | Yiewsley Library Purchase | 702 | 702 | 0 | 0 | 702 | 702 | 0 | 702 | 0 | 0 |
| 609 | Infant Free School Meals | 1,193 | 1,167 | (26) | (26) | 1,193 | 1,193 | 0 | 477 | 715 | 1 |
| 0 | Youth Centre Project | 1,400 | 150 | (1,250) | (1,250) | 2,400 | 2,400 | 0 | 2,374 | 26 | 0 |
| 0 | Cedars & Granges Car Park Improvements | 3,075 | 2,998 | (77) | (77) | 3,075 | 3,075 | 0 | 2,875 | 0 | 200 |
| 0 | Dementia Centre | 1,000 | 53 | (947) | (947) | 2,000 | 2,000 | 0 | 1,947 | 53 | 0 |
| 25,117 | Major Projects Completing in 2015/16 | 144 | 191 | 47 | 0 | 144 | 191 | 47 | 107 | 84 | 0 |
| 80,214 | Total Main Programme | 25,797 | 12,365 | (13,432) | (8,187) | 40,202 | 39,259 | (943) | 30,306 | 7,667 | 1,286 |

APPENDIX 1c - Programme of Works

| Prior Year Cost | Project | 2015/16 Revised Budget | 2015/16 Forecast | 2015/16 Cost Variance | Project Re-phasing to future years | Total Project Budget 2015-2020 | Total Project Forecast 2015-2020 | Total Project Variance 2015-2020 | Project Forecast Financed by: | | |
|-----------------|-------------------------------------|------------------------|------------------|-----------------------|------------------------------------|--------------------------------|----------------------------------|----------------------------------|-------------------------------|-------------------|---------------|
| | | | | | | | | | Council Resources | Government Grants | Other Cont'ns |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Programme of Works | | | | | | | | | | |
| N/A | Leaders Initiative | 536 | 304 | (232) | | 1,336 | 1,336 | 0 | 1,336 | 0 | 0 |
| N/A | Chrysalis Programme | 1,896 | 1,396 | (500) | | 5,896 | 5,896 | 0 | 5,672 | 0 | 224 |
| N/A | Civic Centre Works Programme | 1,300 | 500 | (800) | | 2,300 | 2,300 | 0 | 2,300 | 0 | 0 |
| N/A | Formula Devolved Capital to Schools | 1,387 | 1,387 | 0 | | 3,099 | 3,099 | 0 | 0 | 2,597 | 502 |
| N/A | Highways Localities Programme | 236 | 236 | 0 | | 1,060 | 1,060 | 0 | 1,060 | 0 | 0 |
| N/A | Highways Structural Works | 3,276 | 2,276 | (1,000) | | 6,316 | 6,316 | 0 | 6,316 | 0 | 0 |
| N/A | Pavement Priority Growth | 2,000 | 677 | (1,323) | | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 |
| N/A | ICT Single Development Plan | 682 | 313 | (369) | | 2,282 | 2,282 | 0 | 2,282 | 0 | 0 |
| N/A | Property Works Programme | 480 | 480 | 0 | | 2,400 | 2,400 | 0 | 2,283 | 117 | 0 |
| N/A | Road Safety | 380 | 275 | (105) | | 1,180 | 1,180 | 0 | 1,180 | 0 | 0 |
| N/A | Street Lighting | 144 | 90 | (54) | | 720 | 720 | 0 | 720 | 0 | 0 |
| N/A | Transport for London | 4,983 | 3,783 | (1,200) | | 19,618 | 19,618 | 0 | 0 | 18,745 | 873 |
| N/A | Urgent Building Condition Works | 3,568 | 2,273 | (1,295) | | 9,400 | 9,400 | 0 | 1,826 | 6,290 | 1,284 |
| N/A | Disabled Facilities Grant | 2,300 | 2,300 | 0 | | 11,500 | 11,500 | 0 | 2,655 | 8,845 | 0 |
| N/A | Adaptations for Adopted Children | 200 | 200 | 0 | | 1,000 | 1,000 | 0 | 1,000 | 0 | 0 |
| N/A | Private Sector Renewal Grant | 562 | 200 | (362) | | 3,610 | 3,248 | (362) | 2,000 | 1,248 | 0 |
| N/A | Landlord Property Renovation Grant | 200 | 200 | 0 | | 200 | 200 | 0 | 100 | 100 | 0 |
| 0 | Total Programme of Works | 24,535 | 17,248 | (7,287) | | 74,322 | 73,960 | (362) | 32,730 | 37,942 | 3,288 |

APPENDIX 1d - Future Projects

| Prior Year Cost | Project | 2015/16 Revised Budget | 2015/16 Forecast | 2015/16 Cost Variance | Project Re-phasing to future years | Total Project Budget 2015-2020 | Total Project Forecast 2015-2020 | Total Project Variance 2015-2020 | Project Forecast Financed by: | | |
|-----------------|---|------------------------|------------------|-----------------------|------------------------------------|--------------------------------|----------------------------------|----------------------------------|-------------------------------|-------------------|---------------|
| | | | | | | | | | Council Resources | Government Grants | Other Cont'ns |
| £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Future Projects | | | | | | | | | | |
| N/A | Youth Centre Projects x 2 | 0 | 0 | 0 | 0 | 2,700 | 2,700 | 0 | 2,700 | 0 | 0 |
| N/A | Environmental and Recreational Initiatives | 1,000 | 32 | (968) | (968) | 1,000 | 1,000 | 0 | 968 | 0 | 32 |
| N/A | Capital Priority Growth | 965 | 0 | (965) | (965) | 965 | 965 | 0 | 965 | 0 | 0 |
| N/A | RAGC Car Park | 250 | 100 | (150) | (150) | 250 | 250 | 0 | 250 | 0 | 0 |
| N/A | Car Park Resurfacing | 250 | 180 | (70) | (70) | 250 | 250 | 0 | 250 | 0 | 0 |
| N/A | Ruislip Lido Boat House | 210 | 285 | 75 | (15) | 210 | 300 | 90 | 300 | 0 | 0 |
| N/A | Bowls Club Refurbishments | 750 | 150 | (600) | (600) | 750 | 750 | 0 | 50 | 0 | 700 |
| N/A | Harlington/Pinkwell Bowls Club & Football Pavillion | 318 | 315 | (3) | (15) | 318 | 330 | 12 | 12 | 0 | 318 |
| N/A | Haste Hill Golf Club | 530 | 400 | (130) | (130) | 530 | 530 | 0 | 530 | 0 | 0 |
| N/A | New Years Green Lane EA Works | 0 | 0 | 0 | 0 | 6,490 | 6,490 | 0 | 3,244 | 3,246 | 0 |
| N/A | New Theatre | 6,728 | 200 | (6,528) | (6,528) | 44,000 | 44,000 | 0 | 42,950 | 0 | 1,050 |
| N/A | New Museum | 1,605 | 200 | (1,405) | (1,405) | 5,000 | 5,000 | 0 | 4,250 | 0 | 750 |
| N/A | Battle of Britain Bunker Heritage Pride Project | 4,850 | 750 | (4,100) | (4,100) | 4,850 | 4,850 | 0 | 4,850 | 0 | 0 |
| N/A | Local Plan Requirement | 197 | 0 | (197) | 0 | 197 | 197 | 0 | 197 | 0 | 0 |
| N/A | Community Safety Assets | 250 | 0 | (250) | 0 | 250 | 250 | 0 | 250 | 0 | 0 |
| | | | | | | | | | | | |
| 0 | Total Future Projects | 17,903 | 2,612 | (15,291) | (14,946) | 67,760 | 67,862 | 102 | 61,766 | 3,246 | 2,850 |
| | | | | | | | | | | | |
| | Development & Risk Contingency | | | | | | | | | | |
| 0 | General Contingency | 748 | 748 | 0 | 0 | 6,748 | 6,748 | 0 | 6,748 | 0 | 0 |
| 0 | Provision for Additional Secondary Schools Funding | 0 | 0 | 0 | 0 | 7,022 | 7,022 | 0 | 7,022 | 0 | 0 |
| | Total Development & Risk Contingency | 748 | 748 | 0 | 0 | 13,770 | 13,770 | 0 | 13,770 | 0 | 0 |
| | | | | | | | | | | | |
| 208,733 | Total GF Capital Programme | 110,976 | 65,078 | (45,898) | (30,737) | 348,731 | 345,244 | (3,487) | 210,798 | 124,025 | 10,421 |

Appendix E – Treasury Management Report as at 31 October 2015

Table 26: Outstanding Deposits - Average Rate of Return on Deposits: 0.55%

| | Actual (£m) | Actual (%) | Bench-mark (%) |
|--------------------|--------------|----------------|----------------|
| Up to 1 Month | 87.3 | 48.66% | 40.00% |
| 1-2 Months | 5.0 | 2.79% | 10.00% |
| 2-3 Months | 5.0 | 2.79% | 5.00% |
| 3-6 Months | 67.4 | 37.57% | 25.00% |
| 6-9 Months | 5.0 | 2.79% | 5.00% |
| 9-12 Months | 7.0 | 3.90% | 10.00% |
| 12-18 Months | 2.5 | 1.39% | 5.00% |
| 18-24 Months | 0.0 | 0.00% | 0.00% |
| Subtotal | 179.2 | 99.89% | 100.00% |
| Unpaid Maturities | 0.2 | 0.11% | 0.00% |
| Grand Total | 179.4 | 100.00% | 100.00% |

177. With the exception of the unpaid Heritable investments, deposits are held with UK or overseas institutions, all of which hold a minimum A- Fitch (or lowest equivalent) long-term credit rating. UK deposits are currently held in AAA rated Money Market Funds, Pooled Funds, Birmingham CC, Blaenau Gwent CBC, Cornwall CC, Highland Council, Lancashire CC, Moray Council, Wolverhampton CC, Close Brothers, Goldman Sachs International, HSBC, Lloyds, Santander and UK Treasury Bills. The Council also holds one Certificate of Deposit, with Standard Chartered. The Council holds a Covered Bond with Lloyds and overseas deposits are held with Svenska Handelsbanken, Development Bank of Singapore, Oversea China Banking Corporation (OCBC) and National Australia Bank.
178. The Council aims to minimise its exposure to bail-in risk by utilising bail-in exempt instruments and institutions whenever possible. However, due to the significant amount held for short periods to manage daily cashflows, it is not possible to fully protect Council funds from bail-in risks. Currently (end of Q2) 48% of the councils total funds have exposure to bail-in risk compared to an average 68% in the Local Authority Sector. Within the 48% of investments exposed to bail-in, 27% is in held in instant access facilities.
179. During the month fixed-term deposits continued to mature in line with cashflow requirements. To maintain liquidity, surplus cash was placed in instant access accounts and shorter term deposits. To improve yield and maintain diversification, 3 six month deposits, including one Certificate of Deposit were placed.

Table 27: Outstanding Debt - Average Interest Rate on Debt:3.01%

| | Actual (£m) | Actual (%) |
|---------------------|---------------|---------------|
| General Fund | | |
| PWLB | 65.99 | 20.73 |
| Long-Term Market | 15.00 | 4.71 |
| HRA | | |
| PWLB | 204.32 | 64.19 |
| Long-Term Market | 33.00 | 10.37 |
| Total | 318.31 | 100.00 |

180. There was one scheduled debt repayment during October of £389k, however as premiums still remain high, there were no early repayment opportunities. There were no breaches of the prudential indicators or non-compliance with the treasury management policy and practices.

Ongoing Strategy

181. In order to maintain liquidity for day-to-day business operations, short-term balances will either be placed in instant access accounts or short term deposits of up to 6 months. Opportunities to place longer term deposits will be monitored.

Appendix F – Consultancy and agency assignments over £50k approved under delegated authority

186. The following Agency staff costing over £50k have been approved under delegated powers by the Chief Executive in consultation with the Leader and are reported here for information.

Table 26: Consultancy and agency assignments

| Post Title | Original Start Date | Approved From | Proposed End Date | Previous Approval £'000 | Approved £'000 | Total £'000 |
|---|---------------------|---------------|-------------------|-------------------------|----------------|-------------|
| Residents Services | | | | | | |
| Repairs Services Manager | 23/11/2015 | 23/11/2015 | 03/10/2016 | 0 | 79 | 79 |
| Client Account Manager/Snr Consultant | 23/11/2015 | 23/11/2015 | 03/10/2016 | 0 | 124 | 124 |
| Principle Quantity Surveyor | 07/10/2012 | 30/11/2015 | 28/02/2016 | 196 | 18 | 214 |
| Project Manager | 19/08/2012 | 30/11/2015 | 29/05/2016 | 201 | 49 | 250 |
| Senior Project Engineer | 10/06/2013 | 14/12/2015 | 13/03/2016 | 155 | 17 | 172 |
| Architect | 01/07/2013 | 14/12/2015 | 06/03/2016 | 120 | 13 | 133 |
| OPHS Officer | 02/07/2014 | 14/12/2015 | 04/03/2016 | 42 | 8 | 50 |
| Building Control Surveyor | 23/08/2012 | 28/12/2015 | 27/03/2016 | 115 | 10 | 125 |
| Adult Social Care | | | | | | |
| Senior Residential Worker | 01/09/2014 | 30/11/2015 | 31/03/2016 | 51 | 4 | 55 |
| Residential Care Worker | 01/04/2012 | 30/11/2015 | 29/02/2016 | 97 | 3 | 100 |
| Team Manager | 03/11/2014 | 30/11/2015 | 29/02/2016 | 91 | 8 | 99 |
| Lead Approved Mental Health Practitioner | 01/06/2012 | 30/11/2015 | 29/02/2016 | 147 | 6 | 153 |
| Occupational Therapist | 07/10/2013 | 30/11/2015 | 29/02/2016 | 129 | 3 | 132 |
| Approved Mental Health Worker | 08/05/2014 | 30/11/2015 | 29/02/2016 | 86 | 8 | 94 |
| Care Act Programme Implementation Manager | 02/10/2014 | 30/11/2015 | 29/02/2016 | 173 | 17 | 190 |
| Lead Nurse | 07/12/2014 | 30/11/2015 | 29/02/2016 | 68 | 7 | 75 |
| Assistant Ed Psychologist | 12/11/2014 | 30/11/2015 | 29/02/2016 | 62 | 6 | 68 |
| Approved Mental Health Worker | 01/03/2014 | 30/11/2015 | 29/02/2016 | 74 | 8 | 82 |
| LD Programme Review | 29/07/2015 | 30/11/2015 | 29/02/2016 | 55 | 16 | 71 |
| Occupational Therapist | 01/04/2015 | 30/11/2015 | 29/02/2016 | 47 | 4 | 51 |
| Special Needs Officer | 05/01/2015 | 30/11/2015 | 29/02/2016 | 47 | 6 | 53 |
| Speech & Language | 16/03/2015 | 30/11/2015 | 29/02/2016 | 51 | 7 | 58 |

| Post Title | Original Start Date | Approved From | Proposed End Date | Previous Approval £'000 | Approved £'000 | Total £'000 |
|---|---------------------|---------------|-------------------|-------------------------|----------------|-------------|
| Therapist | | | | | | |
| Children & Young People's Services | | | | | | |
| Case Progression Manager | 07/04/2014 | 07/12/2015 | 03/01/2016 | 148 | 7 | 155 |
| Child Protection Chair | 13/04/2015 | 07/12/2015 | 03/01/2016 | 56 | 7 | 63 |
| Child Sexual Exploitation (CSE) Co-ordinator | 03/11/2014 | 07/12/2015 | 03/01/2016 | 95 | 6 | 101 |
| Corporate Parenting Manager | 01/09/2014 | 07/12/2015 | 03/01/2016 | 97 | 6 | 103 |
| Independent Reviewing Officer | 27/05/2014 | 07/12/2015 | 03/01/2016 | 117 | 7 | 124 |
| Key Worker - NEET (Post 16 care leavers) | 15/06/2014 | 07/12/2015 | 03/01/2016 | 54 | 3 | 57 |
| Key Worker - NEET (Young Offenders) | 18/05/2015 | 07/12/2015 | 03/01/2016 | 54 | 3 | 57 |
| Local Authority Designated Officer | 18/02/2015 | 07/12/2015 | 03/01/2016 | 56 | 7 | 63 |
| MASH Manager | 13/01/2014 | 07/12/2015 | 03/01/2016 | 163 | 10 | 173 |
| Quality Assurance Auditor (Social Work Cases) | 08/05/2014 | 07/12/2015 | 03/01/2016 | 65 | 7 | 72 |
| Senior Social Worker | 25/09/2013 | 07/12/2015 | 03/01/2016 | 78 | 6 | 84 |
| Service Manager Children in Care | 07/07/2014 | 07/12/2015 | 03/01/2016 | 166 | 12 | 178 |
| Service Manager Fostering and Adoption | 10/12/2014 | 07/12/2015 | 03/01/2016 | 121 | 11 | 132 |
| Social Worker | 19/12/2011 | 07/12/2015 | 03/01/2016 | 179 | 6 | 185 |
| Social Worker | 19/12/2011 | 07/12/2015 | 03/01/2016 | 181 | 6 | 187 |
| Social Worker | 19/12/2011 | 07/12/2015 | 03/01/2016 | 204 | 6 | 210 |
| Social Worker | 06/01/2012 | 07/12/2015 | 03/01/2016 | 227 | 6 | 233 |
| Social Worker | 05/03/2012 | 07/12/2015 | 03/01/2016 | 216 | 6 | 222 |
| Social Worker | 05/03/2012 | 07/12/2015 | 03/01/2016 | 233 | 6 | 239 |
| Social Worker | 30/04/2012 | 07/12/2015 | 03/01/2016 | 117 | 6 | 123 |
| Social Worker | 01/01/2013 | 07/12/2015 | 03/01/2016 | 153 | 5 | 158 |
| Social Worker | 01/01/2013 | 07/12/2015 | 03/01/2016 | 163 | 6 | 169 |
| Social Worker | 01/04/2013 | 07/12/2015 | 03/01/2016 | 137 | 6 | 143 |
| Social Worker | 01/04/2013 | 07/12/2015 | 03/01/2016 | 147 | 6 | 153 |
| Social Worker | 01/10/2013 | 07/12/2015 | 03/01/2016 | 71 | 5 | 76 |
| Social Worker | 02/12/2013 | 07/12/2015 | 03/01/2016 | 115 | 6 | 121 |
| Social Worker | 23/12/2013 | 07/12/2015 | 03/01/2016 | 102 | 6 | 108 |
| Social Worker | 03/03/2014 | 07/12/2015 | 03/01/2016 | 107 | 4 | 111 |
| Social Worker | 05/03/2014 | 07/12/2015 | 03/01/2016 | 63 | 6 | 69 |
| Social Worker | 08/05/2014 | 07/12/2015 | 03/01/2016 | 104 | 6 | 110 |
| Social Worker | 13/05/2014 | 07/12/2015 | 03/01/2016 | 85 | 6 | 91 |
| Social Worker | 06/06/2014 | 07/12/2015 | 03/01/2016 | 87 | 6 | 93 |

| Post Title | Original Start Date | Approved From | Proposed End Date | Previous Approval £'000 | Approved £'000 | Total £'000 |
|----------------------------------|----------------------------|----------------------|--------------------------|--------------------------------|-----------------------|--------------------|
| Social Worker | 19/06/2014 | 07/12/2015 | 03/01/2016 | 89 | 6 | 95 |
| Social Worker | 19/06/2014 | 07/12/2015 | 03/01/2016 | 100 | 6 | 106 |
| Social Worker | 04/08/2014 | 07/12/2015 | 03/01/2016 | 96 | 6 | 102 |
| Social Worker | 11/08/2014 | 07/12/2015 | 03/01/2016 | 104 | 7 | 111 |
| Social Worker | 19/08/2014 | 07/12/2015 | 03/01/2016 | 88 | 5 | 93 |
| Social Worker | 05/09/2014 | 07/12/2015 | 03/01/2016 | 90 | 6 | 96 |
| Social Worker | 17/09/2014 | 07/12/2015 | 03/01/2016 | 79 | 6 | 85 |
| Social Worker | 30/09/2014 | 07/12/2015 | 03/01/2016 | 88 | 6 | 94 |
| Social Worker | 11/10/2014 | 07/12/2015 | 03/01/2016 | 63 | 5 | 68 |
| Social Worker | 27/10/2014 | 07/12/2015 | 03/01/2016 | 47 | 6 | 53 |
| Social Worker | 27/10/2014 | 07/12/2015 | 03/01/2016 | 59 | 6 | 65 |
| Social Worker | 27/10/2014 | 07/12/2015 | 03/01/2016 | 76 | 6 | 82 |
| Social Worker | 07/11/2014 | 07/12/2015 | 03/01/2016 | 77 | 6 | 83 |
| Social Worker | 15/12/2014 | 07/12/2015 | 03/01/2016 | 49 | 5 | 54 |
| Social Worker | 06/01/2015 | 07/12/2015 | 03/01/2016 | 60 | 6 | 66 |
| Social Worker | 02/02/2015 | 07/12/2015 | 03/01/2016 | 56 | 5 | 61 |
| Social Worker | 04/02/2015 | 07/12/2015 | 03/01/2016 | 53 | 5 | 58 |
| Social Worker | 13/04/2015 | 07/12/2015 | 03/01/2016 | 51 | 6 | 57 |
| Social Worker | 18/05/2015 | 07/12/2015 | 03/01/2016 | 51 | 6 | 57 |
| SW Learning & Development Mentor | 17/11/2014 | 07/12/2015 | 03/01/2016 | 79 | 6 | 85 |
| Team Manager | 01/01/2013 | 07/12/2015 | 03/01/2016 | 197 | 7 | 204 |
| Team Manager | 09/09/2013 | 07/12/2015 | 03/01/2016 | 136 | 7 | 143 |
| Team Manager | 02/06/2014 | 07/12/2015 | 03/01/2016 | 103 | 7 | 110 |
| Team Manager | 01/07/2014 | 07/12/2015 | 03/01/2016 | 105 | 6 | 111 |
| Team Manager | 31/07/2014 | 07/12/2015 | 03/01/2016 | 88 | 7 | 95 |
| Team Manager | 30/09/2014 | 07/12/2015 | 03/01/2016 | 92 | 7 | 99 |
| Team Manager | 02/03/2015 | 07/12/2015 | 03/01/2016 | 62 | 7 | 69 |
| Team Manager - MASH | 28/09/2014 | 07/12/2015 | 03/01/2016 | 104 | 7 | 111 |

THE COUNCIL'S BUDGET: MEDIUM TERM FINANCIAL FORECAST 2016/17 - 2020/21

| | |
|---------------------------|--|
| Cabinet Members | Councillor Ray Puddifoot MBE Councillor Jonathan Bianco |
| Cabinet Portfolios | Leader of the Council Finance, Property and Business Services |
| Officer Contact | Paul Whaymand, Finance |
| Papers with report | Appendices 1 to 8 (detailed MTFF proposals & schedule of Fees & Charges) |

HEADLINE INFORMATION

| | |
|---|---|
| Purpose of report | <p>This report sets out the Medium Term Financial Forecast (MTFF), which includes draft General Fund and Housing Revenue Account budgets for 2016/17, along with indicative projections for the following four years.</p> <p>The revenue budget proposals have been developed to deliver a zero increase in Council Tax for all residents in 2016/17 for the eighth successive year and for the over 65s for the tenth successive year, without reducing service provision, as well as providing significant sums for priority growth initiatives, whilst maintaining balances and reserves well above the minimum recommended level.</p> |
| Putting our Residents First | <p>This report supports the following Council objectives of: <i>Financial Management; Our People; Our Built Environment; Our Natural Environment; Our Heritage and Civic Pride.</i></p> <p>The Medium Term Financial Forecast is the financial plan for the Council and contains the funding strategy for delivering the Council's objectives.</p> |
| Financial Cost | Zero increase in Council Tax for the eighth successive year and a tenth for over 65s. |
| Relevant Policy Overview Committee | Corporate Services and Partnerships Children, Young People's & Learning Residents' and Environmental Services Social Services, Housing and Public Health |
| Ward(s) affected | All |

RECOMMENDATIONS

That Cabinet:

- 1) Approve the draft revenue General Fund and Housing Revenue Account budgets and capital programme proposals for 2016/17 and beyond as the basis for consultation with Policy Overview Committees and other stakeholders.
- 2) Request the comments of individual Policy Overview Committees on the draft budget proposals relating to their areas of responsibility, to be collated into a single report back to Cabinet from the Corporate Services and Partnerships Policy Overview Committee.
- 3) Approve the proposed Fees and Charges, included at Appendix 8, as the basis for consultation with Policy Overview Committees and other stakeholders.
- 4) Authorise the Corporate Director of Finance, in consultation with the Leader of the Council, to respond on behalf of the Council to the consultation on the provisional Local Government Finance Settlement and to the Mayor of London's budget consultation.
- 5) Following the completion of a public consultation, agree to recommend to Council for approval in January the following amendments to the Council's local Council Tax Reduction Scheme effective from 1 April 2016:
 - the maximum amount of reduction a working age household can receive is reduced to 75% of the council tax liability;
 - the maximum amount of reduction a vulnerable household can receive is reduced to 90% of the council tax liability;
 - to align the scheme with recent and impending welfare reforms, including changes to Housing Benefit.

Reasons for recommendations

The recommendations have been framed to comply with the Budget and Policy Framework rules. They allow the presentation to Council of recommended budgets for 2016/17. This includes the impact on the Council Tax and housing rents and service charges.

The Council has powers only to approve revenue budgets and set Council Tax and housing rents for the following financial year. Medium term revenue budgets are presented to aid future financial planning and support good decision-making. However, they are not formally approved in setting the budget. The Capital Programme is approved over a five year period as the statutory framework provides greater freedoms under the Prudential Code to encourage a longer term approach to capital financing and borrowing decisions.

If approved by Cabinet, these budget proposals will be presented to Policy Overview Committees and local residents for consultation before being presented to Cabinet in February 2016 for recommendation to full Council. Once approved by Council in February 2016 proposals will become effective immediately.

In order to align the on-going cost of the Council Tax Reduction Scheme with projected government funding, amendments to the scheme previously approved by Cabinet have been subject to Public Consultation and are now recommended for implementation from 1 April 2016. Subject to Cabinet approval, these changes will be reflected in the 2016/17 Council Taxbase recommended to Council for approval in January 2016.

Alternative options considered / risk management

In order to comply with the Budget and Policy Framework, the Cabinet needs to publish a draft budget for consultation at this meeting. The Cabinet could, however, choose to vary the proposals set out in the report, with any amendments reflected in the papers consulted upon with Policy Overview Committees during January 2016.

The section of the report on the Development and Risk Contingency considers the key risks and uncertainties that need to be managed and how these have been provided for within the budget strategy.

Policy Overview Committee comments

A full report on the budget process, financial strategy and detailed budget proposals for each of the service Directorates will be taken to the relevant Policy Overview Committees for review in January 2016, with feedback presented to Cabinet alongside the final budget report to Cabinet on 18 February 2016.

SUMMARY

1. This report represents the output from the latest comprehensive refresh of the Council's 2016/17 draft budget and medium term projections through to 2020/21. Budget proposals have been developed to support an eighth successive Council Tax Freeze for all residents and a tenth year for over 65s whilst maintaining frontline services - including weekly waste collection, burglar alarms for Older People, £1m annual funding for local communities through the Chrysalis programme, as well as a comprehensive library service. This represents a significant achievement in light of continuing cuts to government funding for local government, estimated at 11.2% in 2016/17 alone, while a growing population drives an ever increasing demand for locally provided services.
2. In freezing Council Tax for an eighth year, savings have been developed under five broad themes, which focus on maintaining the existing service offer: Zero-Based Reviews, Preventing Demand, Service Transformation, Effective Procurement and Maximising Income.
3. An update on the Council's capital programme is also presented in this report where expanded investment is providing sufficient school places to meet the growing demands from a rapidly rising population. In addition, the capital programme contains funding to deliver a new Theatre, museum and bunker visitor centre in Uxbridge, three new Youth Centres, provides funding for a new playground renewal programme as well as bolstering investment in the existing local infrastructure.
4. The refreshed Medium Term Financial Forecast presents the scope of the challenge facing the Council in the form of increased demand for services while facing continuing reductions in central government funding through to the end of the decade. The key driver in responding to this challenge will be to continue to 'Put Residents First' while securing efficiencies equivalent to approximately 33% of current expenditure.
5. The Housing Revenue Account budget for 2016/17 is presented alongside the Council's General Fund budget, including a 1% reduction in rents for existing tenants in line with the Chancellor of the Exchequer's announcement within the July Budget. The associated draft HRA capital programme outlines a programme of investment to maintain existing stock while securing new units to replace stock sold under Right to Buy arrangements.

BACKGROUND

6. This is the first report to Cabinet on the budget for 2016/17, building upon the position outlined in the 2015/16 budget report to Council in February 2015. In February the savings requirement for 2016/17 was estimated to be £20,276k. This was revised in the wake of the March 2015 Budget to £21,247k, with a planned £4,000k drawdown from balances to smooth the impact of front-loaded funding cuts reducing the outstanding budget gap to £17,247k. Following the reduction in funding cuts for 2016/17 signalled by the July 2015 budget and latest intelligence on core government funding, the budget gap stood at £14,079k. This report outlines measures being taken to bridge this gap in full.
7. The Council continues to operate within the constraints of Government's deficit reduction programme, which has seen a reduction of 56% (£67m) in central government funding since 2010/11 and all indications are that funding will continue to decline. There remains significant uncertainty around funding forecasts for the remainder of the MTF period, with November's Autumn Statement reaffirming the direction of travel of local government funding.
8. The draft budget outlined in this report does not include the impact of funding outlined within the recent Spending Review as the detailed impact on what was set out in that review will not be known until the Local Government Finance Settlement is issued. However, the expectation is that the overall funding position for the next 4 years may have improved slightly from previous forecasts although the position in 2016/17 could well be worse than assumed because local government savings have been front loaded.
9. In order to provide a firm basis from which to respond to on-going funding reductions, there has been significant work undertaken to review and confirm the baseline position of demand-led service areas, with Looked After Children placements and the new permanent establishment for Children & Young People's Services being two examples. Alongside this work on demand-led budgets, monitoring of progress in the successful delivery of the 2015/16 savings programme has fed into development of the 2016/17 budget to ensure that the Council is not carrying forward issues into the new financial year.
10. Against this baseline position, groups have been developing savings proposals sufficient to meet the externally driven budget gap and respond to increases in cost pressures. In addition to this work across directorates, a comprehensive review of the corporate elements of the budget has been undertaken since February, capturing funding, inflation and capital financing. During the early summer and again in the autumn, a series of challenge sessions were held to affirm the budget position. Each session followed a similar format reviewing:
 - The 2014/15 outturn, particularly any on-going issues arising.
 - The current position in 2015/16 - both monitoring and savings delivery.
 - Existing and emerging pressures which need to be addressed in the 2016/17 budget and forecasts for future years.
 - Progress on the development of savings proposals for 2016/17.
 - Identification of any potential growth or invest-to-save bids.
 - Capital programme requirements.
11. This report collates the outputs from these sessions, with sufficient savings proposals having been developed to bridge the budget gap in 2016/17 while freezing Council Tax for all residents for an eighth successive year and funding the freeze for older persons into a twelfth year in 2018/19. A surplus of £1,251k is retained at this stage in the budget setting

process in order to manage the risk of further reductions in funding once 2016/17 grant awards have been confirmed.

GENERAL FUND REVENUE BUDGET

Update on 2015/16 Budget

12. Development of the 2016/17 budget builds upon the 2015/16 budget and therefore the current monitoring position provides a useful context and manages many of the same challenges to be expected in the new financial year. In addition, progress towards delivery of existing savings targets is of vital importance in considering both the feasibility of future savings initiatives and the potential need to identify alternative measures where planned savings cannot be secured.

13. An underspend of £703k was reported on normal operating activities at Month 7. This position incorporates a £1,901k net underspend across Directorate Operating Budgets and an underspend of £1,350k across treasury management activities within Corporate Operating Budgets, being off-set by contingency pressures of £2,548k reported on Children's Social Care and Asylum services. The following positions are reported on individual Directorate Operating Budgets:

- An underspend of £144k is reported within Administration at Month 7, with the variance principally due to elected Members no longer being eligible for membership of the Local Government Pension Scheme. As previously reported, shortfalls in income within the group are being managed through underspends on expenditure.
- Finance are reporting a £118k underspend at Month 7, which relates to vacancies within the establishment across the group.
- An underspend of £693k is reported on Residents Services operating budgets. Within this overall position, £858k staffing underspends and additional income generated by Highways and Planning services is partially off-set by £474k pressures on maintenance budgets within Development & Assets and £295k income shortfalls on Uxbridge car parks and from Imported Food sampling.
- An underspend of £646k is reported on Children & Young People's Services at Month 7, which is driven by staffing vacancies within the new Early Intervention & Prevention Service as recruitment proceeds. Significant additional investment totalling £3,335k is being applied from earmarked reserves to fund transitional managed service arrangements and recruitment costs as the service moves to new sustainable structures in advance of the new financial year.
- An overall underspend of £300k is reported across Adult Social Care, where underspends on salaries and over recovery of income are offsetting the slippage in the delivery of the Supported Living Programme.

14. Good progress is being made against delivery of the majority of the £10,034k savings included in the 2015/16 budget (£9,907k from 2015/16 and £127k brought forward from earlier years). At Month 7, £8,172k of savings are either banked or on track for delivery, with £1,862k of savings being classed as amber due to delays in implementation, although all savings are expected to ultimately be delivered in full.

15. Over and above the underspend on normal operating activities, exceptional income of £450k relating to recovery of outstanding Icelandic investment balances brings the headline reported underspend to £1,153k. Within the reported position at Month 7 it is assumed that £500k uncommitted General Contingency and £654k Unallocated Priority Growth will be utilised to manage as yet unidentified emergent pressures and new initiatives. In the event that these sums are not required, the reported underspend would increase.
16. The reported underspend of £1,153k will reduce the planned £5,000k drawdown from reserves and result in £36,593k being carried forward as General Balances at 31 March 2016. However, the balances carried forward position is likely to be higher than this as the monitoring position includes uncommitted priority growth and contingencies that are unlikely to be fully spent by the year end. The Council's Medium Term Financial Forecast assumes that balances will remain between £20,000k and £30,000k to manage emergent risks, with sums above that level earmarked for use to smooth the impact of government funding cuts.

Budget Requirement 2016/17

17. The movement from the 2015/16 baseline to the 2016/17 budget requirement is summarised in the following table, which reflects the current position and incorporating movements since the budget was agreed in February. Further details on each of the items accounting for this movement are expanded upon within the report. It should be noted that there remains significant uncertainty around the level of Government grants available to fund local services in 2016/17; as such a surplus of £1,251k has been shown at this stage in the budget setting process to provide a buffer against further reductions.

Table 1: Budget Requirement

| | £'000 |
|-----------------------------------|----------------|
| <u>Funding Sources</u> | |
| Council Tax Receipts | 108,654 |
| Retained Business Rate Receipts | 47,435 |
| Central Government Grant | 46,851 |
| Total Resources | 202,940 |
| Budget Requirement 2015/16 | 203,952 |
| Inflation | 3,439 |
| Corporate Items | (1,890) |
| Contingency | 8,862 |
| New Priority Growth | (530) |
| Savings | (12,144) |
| Budget Requirement 2016/17 | 201,689 |
| Surplus / (Deficit) | 1,251 |

18. The Corporate Summary attached provides further detail over the MTFF period, showing the cumulative impact of the trends in funding and service pressures and the resultant savings requirement, which is projected to reach £61,158k by 2020/21 and principally driven by an anticipated 33% reduction in core government funding to the end of this decade. Progress towards meeting this challenge is discussed in the Medium Term Outlook section of this report, from paragraph 85.

FUNDING SOURCES

19. Latest projections indicate a reduction of £1,012k in resources available to support services, with £5,950k anticipated reductions in grant funding being offset by growth in local revenues. There are two distinct elements to this growth in local income: continuing growth in local domestic and commercial taxbase reflecting population growth and economic development; and a review of the current Council Tax Reduction (CTR) Scheme and options regarding Council Tax discounts and exemptions.

Table 2: Funding

| | 2015/16 | Increase / (Decrease) | 2016/17 |
|---------------------------------|----------------|--------------------------|----------------|
| | £'000 | £'000 | £'000 |
| Council Tax Precept | 101,499 | 4,530 | 106,029 |
| Council Tax Surplus | 2,697 | (72) | 2,625 |
| Retained Business Rate Receipts | 47,455 | 1,105 | 48,560 |
| Business Rate Deficit | (500) | (625) | (1,125) |
| Revenue Support Grant | 39,509 | (3,924) | 35,585 |
| Other Government Grant | 13,292 | (2,026) | 11,266 |
| Total Resources | 203,952 | (1,012) | 202,940 |

20. The rationale behind current funding assumptions and associated risks are discussed for each revenue stream in turn below, with particular caution being required around Revenue Support Grant forecasts in the absence of any confirmation of funding cuts to the wider local government sector. Projections for Council Tax and Business Rates income will be confirmed on the basis of taxbase projections presented to Council on 14 January 2016.

Council Tax Income

21. As at Month 7 a surplus is projected on Council Tax for 2015/16 which would be released to the General Fund in 2016/17. As a result of strong performance on collection to September 2015 and a resulting reduction in provision for doubtful debts, a £1,189k overachievement of income is projected on Council Tax. In addition, a reduction in eligibility for the CTR Scheme has been seen since approval of the taxbase in January 2015, accounting for a further favourable variance of £454k. Taking account of the £982k surplus brought forward from 2014/15, an overall surplus of £2,625k is therefore forecast.

22. The freeze on Council Tax is to continue into an eighth year for all residents in 2016/17 and a tenth year for older persons, while growth in the taxbase from new developments in the borough alongside reviews of the CTR Scheme and discounts will result in £4,530k growth in income to £106,029k. Combined with release of the projected 2015/16 Collection Fund surplus of £2,625k, Council Tax income of £108,654k will be available to support provision of services in 2016/17.

Table 3: Council Tax Income

| | February Cabinet £'000 | Current Forecast £'000 | Change £'000 | Taxbase Change Band D |
|---|---------------------------------------|---------------------------------------|-------------------------|--------------------------------------|
| 2015/16 Income | (101,499) | (101,499) | 0 | 91,200 |
| Provisional 2% Increase | (2,030) | 0 | 2,030 | N/A |
| Taxbase Movements | (1,589) | (1,958) | (369) | 1,760 |
| Council Tax Reduction Scheme | 0 | (1,014) | (1,014) | 911 |
| Review of Discounts & Exemptions | 0 | (1,058) | (1,058) | 950 |
| Single Person Discount Project | 0 | (500) | (500) | 449 |
| 2016/17 Gross Council Tax Income | (105,118) | (106,029) | (911) | 95,270 |
| Collection Fund Surplus | 0 | (2,625) | (2,625) | N/A |
| 2016/17 Net Council Tax Income | (105,118) | (108,654) | (3,536) | 95,270 |

23. This draft budget is based on an eighth successive Council Tax freeze, rather than the 2% increase previously assumed for budget planning purposes.
24. Continued strong growth in the Council Taxbase is forecast over the remainder of 2015/16 and through 2016/17, with 360 new Band D equivalents expected to come on stream by 31 March 2016 and a further 1,400 forecast to come on stream in the new financial year. Tracking of new developments has identified specific sites delivering 1,285 of these units. The remaining 475 Band D equivalents will be confirmed prior to setting the taxbase in January 2016, which will also capture any material change in eligibility for discounts and the CTR Scheme. In addition to growth in the taxbase, three specific development initiatives are expected to influence Council Tax income in 2016/17:
25. Work to date by the Corporate Fraud Team on reviewing eligibility for Single Person Discount (SPD) has identified 642 cases and has reduced the on-going cost of the discount by £180k per annum. Data matching is on-going and it is expected that 2,000 cases can be identified from the currently budgeted 30,634, which would enable a reduction of £500k in the cost of this discount.
26. Alongside this targeted work on SPD, there has been a review of other discounts and exemptions under the powers granted from April 2013 to coincide with the abolition of Council Tax Benefit. It is proposed that from 1 April 2016 the existing Class B 25% discount available indefinitely on furnished empty properties will be abolished. Class C and D discounts on properties undergoing repair or major structural alteration will be scaled back from the current 6 month and 1 year time limits to a maximum of 21 days. Across West London, only Ealing continue to offer these discounts and they have limited the time period to 14 days. Expenditure in 2014/15 on relevant discounts totalled £1,680k. These draft proposals would reduce this sum by £1,058k.
27. The CTR Scheme established by the Council in 2013/14 was designed to be contained within the £15,605k funding envelope available at the time, minimising the impact of Government policy changes on resources to fund local services. The level of support for the scheme is no longer explicitly identified within the Local Government Finance Settlement and therefore is assumed effectively to be falling in line with the overall grant award. Since the implementation of the scheme, funding for the scheme through retained Business Rates and the Revenue Support Grant has declined at a faster rate than the eligibility for the scheme with the funding gap projected at £1,679k in 2016/17.
28. In light of these on-going reductions in government funding for the local CTR Scheme, the Council has reviewed options available in managing this gap:

- Raising Council Tax
- Reducing Other Service Provision
- Reducing CTR Scheme Provision
- Use of Capital Reserves

29. The options of increasing general Council Tax and cutting other services have been disregarded as these would simply transfer the cost of financing the CTR Scheme from national taxation to local taxation, with the Government policy of capping Council Tax increases providing an additional disincentive to raising Council Tax. The use of Capital Reserves to support recurrent expenditure would only represent a time limited option as such reserves represent a finite resource, and would therefore appear contrary to the Council's statutory obligation to set a balanced budget.
30. In contrast, reducing CTR Scheme provision to reflect declining Government support for the scheme would reflect national Government's stated intention of reducing welfare payments and contribute towards the broader deficit reduction agenda without adversely impacting upon either the cost or quality of other Council Taxpayer funded services.
31. Proposals to amend the current CTR Scheme and minimise this funding gap for 2016/17 have been subject to public consultation, with the principal recommendations to reduce the maximum reduction for working age households from 80% to 75% and vulnerable households from 100% to 90%. If approved, this revised scheme would reduce the annual cost of the scheme by £1,014k and substantially reduce the funding gap. This report recommends that Cabinet agree to recommend these changes to Council in January for approval.

Business Rates Income

32. Primarily as a result of lower than estimated growth from bringing Heathrow Terminal 2 back into the rating list since its opening in June 2014, a deficit of £2,048k is reported on the Council's 30% share of Business Rates income for 2015/16 at Month 7. The corresponding reduction in the levy on growth, alongside minor variances on Section 31 grant income and the brought forward deficit, reduces the ultimate impact on the General Fund to £1,125k. Whilst this position is expected to improve, the current deficit position is reported at this stage and reflected in the 2016/17 budget.
33. The improved position on Rateable Value is expected to be delivered through the addition of 50-60 hereditaments highlighted by the Valuation Office Agency (VOA) outside the main 'cumulo' account at Heathrow. There is no indication of timescales for these items being brought in to the list or approximate values involved, however this position will remain under review, with any progress in bringing these items into the rating list impacting favourably on the 2016/17 budget outlook.
34. Current income projections within the MTFF assume that reliefs and exemptions remain steady, with growth from new development in the borough being sufficient to off-set losses in income arising from successful appeals. Under the current Business Rates Retention system, the Council expects to retain its share of the baseline level of income and 15% of any growth above this level, as outlined below. It is not expected that the abolition of Revenue Support Grant and move towards local government retaining 100% of Business Rates by 2020 will impact upon the resources available to support local services in 2016/17. The broader implications of these reforms are discussed in the Medium Term Outlook section of this report, from paragraph 85.

Table 4 - Business Rates Income

| | 2016/17 £'000 |
|--------------------------|--------------------------|
| RV on New Developments | (5,345) |
| RV Losses | 2,474 |
| Net RV Change | (2,871) |
| NNDR Multiplier | 0.489 |
| Baseline Income | (43,664) |
| Retained Growth | (4,896) |
| Total NNDR Income | (48,560) |

35. The tracking of new commercial developments within the borough has identified sites sufficient to deliver the growth outlined above during 2016/17. Projected income from these developments is a local estimate based on the value assigned to similar developments by the VOA, taking account of any loss of existing Rateable Value. The phasing of developments will remain under review and subsequent MTFE reports will reflect any material movements in this position.

Central Government Grant

36. Since 2010, deficit reduction has significantly affected local government funding with cuts exceeding 50% over the period from 2010/11 to 2015/16. This general trend of falling resources is expected to continue over the period to 2019/20, with the Government's goal of securing a surplus by 2019/20 requiring a further £20bn savings from departmental expenditure. Local modelling suggests that cuts in the region of 33% will be required by unprotected areas such as local government, with the direction of travel being confirmed in November's Autumn Statement.

37. While this overall level of funding cuts is consistent with the position previously presented to Members, there remains significant uncertainty around the phasing of cuts to the Revenue Support Grant which is further exacerbated by potential distributional changes and proposed reforms to the New Homes Bonus grant outlined in the 2015 Spending Review. Development of this draft budget for 2016/17 has focussed on managing the level of cuts indicated by the July 2015 Budget, with projections to be confirmed by the Provisional Local Government Finance Settlement in December.

38. Despite consolidation of a significant number of funding streams since 2010, there remain a number of material funding streams outside the Settlement Funding Assessment which will likely not be confirmed until January 2016 at the earliest. Current assumptions regarding corporately managed grants are detailed below and will continue to be refined as further intelligence becomes available, with scope for amendments between publication of the consultation budget in December and Council Tax setting in February.

39. Current projections for the Education Services Grant are based on a 4% per annum cut to the per pupil funding rates, and the impact of schools moving to academy status being a loss of 2,000 pupils per annum in the maintained sector. This results in a cut of £203k from 2015/16 funding levels and forecast income of £2,605k in 2016/17, although this profile may be affected by the additional savings from this grant identified in the 2015 Spending Review. It should be noted that the Education Services Grant includes no provision for the financing of investment in school capacity, the only support for which from Government is received through capital funding streams.

40. Specific grant funding for the administration of Housing Benefit and Council Tax Support is assumed to continue in 2016/17, with latest estimates being £1,205k and £291k respectively on the assumption that the 8% 'efficiency' savings will be required in 2016/17. Alongside these funds, support of £100k per annum for tackling fraud is assumed to continue.
41. The 2015 Spending Review announced an increase of £1,500m in resources allocated to the Better Care Fund over the current parliament, although there is no indication on how this uplift is to be phased. Given this uncertainty, it is assumed that the £3,800m funding distributed nationally to Councils and Clinical Commissioning Groups (CCGs) through the Better Care Fund will be maintained in 2016/17. Hillingdon's share of this sum amounts to £17,991k, and is allocated as follows:
- NHS - Commissioned Services - £9,372k
 - NHS - Non elective saving/Performance Fund - £660k
 - Council - Care Act Implementation - £838k
 - Council - Protecting Social Care (Revenue)- £4,772k
 - Council - Protecting Social Care (Capital)- £2,349k
42. It is assumed, in line with the current agreement, that any risk associated with the performance element of the fund would be wholly owned by the CCG. In the absence of confirmation around on-going arrangements, the £838k and £4,772k revenue elements are assumed to continue into 2016/17.
43. Following the announcement on 17 July 2015 that implementation of Phase 2 of the 2014 Care Act would be deferred from 2016/17 to 2019/20, the anticipated uplift in expenditure and associated grant funding has been removed from this draft budget. The £1,277k awarded in 2015/16 for the initial phase of Care Act reforms is assumed to continue into 2016/17.
44. While there has been no additional specific grant funding to support Social Care expenditure in 2016/17 identified within the Autumn Statement, the Government have announced that those authorities providing Social Care will be able to levy a precept on Council Tax of up to 2% in support of Social Care. This additional flexibility has not been reflected in the Council's draft budget.
45. In addition to these major funding streams, a further £178k income is forecast on smaller corporately-managed grants which are assumed to be reducing by 8% per annum, bringing total income from non-specific grants to £11,266k for 2016/17. New Homes Bonus is currently monitored within Residents Services and is expected to total £9,680k for 2016/17, assuming no changes to the operation of the scheme. Consultation is to be launched by DCLG on reforming New Homes Bonus, the timing of which would necessitate a challenging timescale for the introduction of reforms for 2016/17. Funding projections from 2017/18 and issues arising from proposed reforms of the local government finance system are discussed in the Medium Term Outlook Section of this report.

BALANCES AND RESERVES

46. General Balances totalled £40,439k at 31 March 2015, with the planned drawdown of £5,000k in 2015/16 being off-set by a £1,153k in-year underspend and subsequent release of £15,000k over the period to 2019/20 leaving £21,593k uncommitted at this stage. This level of balances remains comfortably within the £15,000k to £30,000k range recommended under the Council's Balances and Reserves Policy.

47. Earmarked Reserves provide additional flexibility in the MTFF over and above the use of General Balances, with £12,397k of the £24,209k balance held at 1 April 2015 potentially available to support new investment without increasing the savings requirement.

INFLATION

48. Inflation projections have been updated from the position reported to Members in February 2015, with the removal of £488k departmental non-staffing inflation and £100k reduction in the Concessionary Fares levy in 2016/17 to reflect the continuing low inflation environment. Overall a conservative approach to inflation allocations has been applied, although assumptions have been refreshed to reflect likely growth over previous estimates of £280k in the cost of Homecare arising from introduction of a National Living Wage.

Table 5 - Inflation Provision

| | Inflation Rate | 2016/17 |
|----------------------------------|-----------------------|----------------|
| | % | £'000 |
| Employee's Pay | 1.8% | 1,992 |
| Added Years Pension Costs | 0.5% | 10 |
| Electricity | 0.0% | 0 |
| Gas | 0.0% | 0 |
| Vehicle Fuel | 0.0% | 0 |
| Residential / Nursing Placements | 1.0% | 694 |
| Homecare Provision | 4.0% | 523 |
| Business Rates | 0.0% | 0 |
| Concessionary Fares | 4.0% | 327 |
| Gross Inflation Provision | | 3,546 |
| Less: Grant Funded Items | | (107) |
| Net Inflation Provision | | 3,439 |

49. The Consumer Price Index has remained at historically low levels for some time, with the 0.1% decrease reported in October 2015 being substantially below the 2.0% Bank of England target rate. Projections from the Bank of England and other commentators suggest that rates will rise back towards the target by 2017 as growth in the wider economy picks up, and current unusually low increases in energy prices end. In light of this position inflation has been removed from fuel and Business Rates budgets.

50. Inflation on workforce costs is currently included at 1% per annum in line with the Government policy reconfirmed in the 2015 Spending Review, with a supplementary 0.8% included to reflect the 1% uplift in employers' pension contribution rates from 1 April 2016 for those staff in the Local Government Pension Scheme. The additional pressure on workforce costs arises from the abolition of the Second State Pension and resulting uplift in National Insurance contribution rates.

51. In order to reflect the low inflation environment experienced during 2014/15 and 2015/16, no inflation has been applied to the majority of non-staffing budgets with services seeking to manage any exceptional inflationary cost pressures through procurement efficiencies. In contrast to the general inflation situation, the well publicised issues around the financial viability of care suppliers have led to inclusion of 1% inflation on residential and nursing

placements to reflect assumed pay inflation in this sector and 4% inflation on Homecare Provision. With the higher rate applied to Homecare reflecting the expected greater impact of the National Living Wage on this sector.

52. With the exception of TfL Concessionary Fares, it is assumed that corporately managed levies are frozen to reflect continuing austerity and minor movements due to changes in apportionment bases can be managed within existing revenue budgets. On Concessionary Fares, projections over the period to 2020/21 have been reviewed and an underlying £400k per annum increase is projected, based on 1.5% to 2.2% annual growth in the eligible population and 2.5% per annum fare increases across TfL and other transport providers. From 2014/15 a new apportionment methodology has been phased in, which more accurately reflects tram and London Overground usage, and therefore diverts costs away from Hillingdon towards those boroughs better served by this infrastructure. This transition will be completed in 2016/17, reducing the increase in Hillingdon's share of levy by £100k.

CORPORATE ITEMS

53. There are a range of issues impacting upon the Council's overall budget and therefore managed corporately, including the implications associated with new burdens transferring to the Council, revenue implications of capital investment and the application of balances. Further details on these items included in the 2016/17 budget are explained below.

Table 6: Corporate Items

| | £'000 |
|---|----------------|
| <u>New Burdens & Transfers of Responsibility</u> | |
| New Burdens associated with the Care Act | 0 |
| <u>Adjustments to Funding, Financing & Corporate Budgets</u> | |
| Increase in Council Tax Older People's Discount | 30 |
| Drawdown from Earmarked Reserves to finance Older People's Discount | (30) |
| Rephasing of Capital Financing Costs | (1,400) |
| Minimum Revenue Provision Review | (400) |
| Technical Adjustments (Review of Capitalisation) | (420) |
| Review of HIP Budget Provision | (400) |
| Reduced Drawdown from General Balances | 0 |
| Reduced Drawdown from Earmarked Reserves | 730 |
| Total Corporate Items | (1,890) |

54. As noted under the Government Grants section above, implementation of Phase 2 of the 2014 Care Act will be deferred from 2016/17 to 2019/20, resulting in removal of associated £2,032k cost increase from the draft 2016/17 budget.

55. The cost of the Older People's Council Tax Discount Scheme is projected to rise by £30k to £1,521k in 2016/17, reflecting growth in the eligible population from both demographic changes and increased residential development in the borough. On current projections and Council Tax increase assumptions, the cost of the scheme is set to rise to £2,709k per annum by 2020/21 although earmarked reserves are in place to fund the scheme until 2019/20, after which the full cost of the scheme impacts upon the General Fund savings requirement.

56. Latest capital expenditure projections for the Council indicate that new borrowing is unlikely to be required until 2017/18 at the earliest, which alongside proactive management of the Council's current loan book, would indicate that £1,400k of General Fund interest costs can be deferred from 2016/17. This sum is principally driven by a review of the balance of debt between HRA and General Fund, which indicates appropriation of borrowing to the General Fund will not be required.
57. A review of the Council's approach to providing for repayment of debt associated with historic capital investment, the Minimum Revenue Provision, has been completed, and an alternative approach adopted which spreads the costs more evenly over the life of assets. This will substantially reduce the revenue cost to the General Fund over the current MTFF period, securing a saving of £1,000k. The £400k noted in Table 11 above represents the full year effect of this saving, which has been implemented in full during 2015/16 and contributes towards the in-year underspend on Capital Financing Costs.
58. The approach to accounting for £420k annual investment in Telecare equipment has been reviewed and an element of expenditure is to be treated as capital rather than revenue. It is planned to fund this additional investment from the £580k annual capital allocation within the Better Care Fund, against which there are currently no commitments in the medium term.
59. In order to reflect the availability of earmarked reserves to support investment in one-off initiatives, a reduction in the annual funding for HIP Initiatives from £800k to £400k is included in this draft budget. Spend over the last few years suggests that £400k per annum will be sufficient but if not this can be supplemented by the use of HIP earmarked reserves where necessary.
60. The 2015/16 budget approved by Cabinet and Council in February 2015 included drawdown of £5,000k from General Balances, which was to be scaled back by £1,000k per annum over subsequent years. The projected surplus for 2015/16 provides scope to maintain a drawdown of £5,000k in 2016/17, resulting in no movement in the planned drawdown from General Balances. In addition, there remains scope within General Balances to mitigate further front-loading of cuts to government grants. The 2015/16 budget included a one-off application of £730k from earmarked reserves to fund specific growth initiatives which will fall out of the 2016/17 budget.

DEVELOPMENT & RISK CONTINGENCY / SERVICE PRESSURES

61. The Development & Risk Contingency is used to manage budgets relating to volatile or demand-led services, where there will remain uncertainty of the level of resources required until actual demand for services is known at outturn. Rather than inflating Directorate Operating Budgets to cover all potential risk items, these are collated and budgeted for in the round.
62. Work has been completed to fully refresh all contingency items, with a net increase in the 2016/17 requirement from the £2,897k reported to Cabinet in February rising by £5,965k to £8,862k. This increase includes the £1,881k provision for increased National Insurance Contributions; an upward revision in the funding shortfall for Asylum services to £940k, and a £3,269k uplift in the projected cost of Children's Social Care Placements to reflect a step change in the number of Children in Care. Additionally, provision of £400k for High Speed 2 and Heathrow Expansion Challenge Funds and £400k contingency for potential deficits in the Parking Revenue Account has been established.

Table 7: Development & Risk Contingency

| | £'000 |
|-------------------------------------|---------------|
| 2015/16 Contingency Budget | 12,340 |
| Releases to Operating Budgets | (2,270) |
| Increase to Contingency Requirement | 8,862 |
| 2016/17 Contingency Budget | 18,932 |

63. Appendix 3 to this report provides a breakdown of the draft Development & Risk Contingency for 2016/17, with an explanation of key assumptions and risk factors on each item set out below:

- **Uninsured Claims (£59k reduction from 2015/16)** - A reduction to £341k in the provision for uninsured claims is proposed in this draft budget, which combined with base budget funding would be sufficient to contain £700k of claims annually. There is scope to finance any exceptional or high value claims over this amount from dedicated earmarked reserves, which currently total £2,734k.
- **Impact of Welfare Reform on Homelessness (£189k increase from 2015/16)** - Over the past six months numbers of households being housed in temporary accommodation has remained substantially above levels assumed in setting the 2015/16 budget, with this demand-led pressure being exacerbated by housing supply issues which necessitate greater use of expensive Bed & Breakfast provision. The combined effect of these factors is a gross risk of £3,437k, although this draft budget takes account of planned and potential action to manage demand and increase supply which reduces the net call on Development & Risk Contingency to £2,025k.
- **Waste Disposal Levy & Associated Contracts (£596k increase from 2015/16)** - In anticipation of release of reserves by the West London Waste Authority (WLWA), who are currently projecting a surplus of £1,400k in 2015/16, the annual uplift in the cost of waste disposal has been reduced to £596k. Where permissible, the Council continues to make local arrangements for waste disposal where this offers better Value for Money than WLWA contracts. The £596k growth in 2016/17 includes £136k increase in the variable cost element of the Grundon's co-mingled dry recycling contract and £184k from the phased increase in costs under the Powerday contract - both arrangements remain less expensive than disposal through WLWA mechanisms.
- **High Speed 2 & Heathrow Expansion Challenge Funds (£400k increase from 2015/16)** - In order to continue to support the Council's opposition to both High Speed 2 and the further expansion of Heathrow airport, provision of £400k is established within Development & Risk Contingency for 2016/17.
- **Parking Revenue Account (£400k increase from 2015/16)** - The installation of CCTV enforcement of Keep Clear Zones outside the 89 schools across the borough is proposed within the draft capital programme for 2016/17, with provision held within Development & Risk Contingency to manage any pressure within the Parking Revenue Account should efficiencies within the account and resulting enforcement income be insufficient to off-set the full cost of this investment.
- **Asylum Funding Shortfall (£940k increase from 2015/16)** - A series of marked reductions in Home Office funding for Asylum Seekers since October 2013 has exacerbated the existing funding gap, with a gross pressure of £2,628k representing a £1,356k increase on the 2015/16 contingency provision. The majority of this gross risk relates to on-going support for post-18 former Unaccompanied Asylum Seeking Children

where Home Office funding rates are not meeting the full cost following cuts in 2015/16. A range of proposals are in development to reduce this gap to £2,212k in 2016/17, although there remains a substantial uplift of £940k in the local subsidy for Asylum services. The current position assumes maintenance of 2015/16 funding levels into the new financial year, although there remains a risk that the Home Office will seek to further reduce funding rates.

- **Children's Social Care Demographic Pressure (£3,269k increase from 2015/16)** - Development & Risk Contingency provision for Children's Social Care has been rebased to reflect the marked increase in demand for the service over the past twelve months, with the overall requirement of £3,734k over base budget provision of £7,770k and representing an increase of £3,269k on the £465k already held in contingency. The projected cost for 2015/16 of supporting 449 children through both permanent and residential placements was £10,485k as of September 2015, with the full year effect of these placements and general population increase over the next year expected to add £779k and £240k respectively to this sum in 2016/17. This sum reflects a range of factors, including increased use of Special Guardianship Orders (SGOs) and Staying Put reforms with management action to mitigate this pressure presented as Service Transformation and Demand Management savings in this report.

In line with the increased demand for Children's Social Care placements being reported in 2015/16, an increase of £1,353k in the headline cost of care placements is projected for 2016/17. Within this increase, £570k is specifically attributable to the additional cost of utilising SGOs rather than adoption for on-going permanent placements. This projected cost for placements assumes a reduction of £250k from the projected outturn position in 2015/16, reflecting management action to move away from residential placements while converting foster placements into SGOs.

- **Children's Services Structure - Agency Pool (new item - £277k increase from 2015/16)** - As Children's Services moves to a new permanent structure, provision is proposed to manage the additional costs associated with use of agency cover where permanent recruitment has not yet been completed, or proves more challenging. The provision of £277k is based on the estimated premium associated with 10% of Social Worker and Social Work Management posts being covered by agency staff. It is proposed to manage this sum through Development & Risk Contingency to provide transparency around such costs rather than build into the base budget for the Group.
- **Special Educational Needs (SEN) Transport (£520k decrease from 2015/16)** - The additional needs strategy sets out the requirement to develop a wide range of special educational provision in the local area and reduce the need for expensive journeys to out of borough schools. Whilst the number of children with SEN is increasing the number in out of area schools is beginning to decrease and with the increase in local developments, the expectation is that this will reduce the contingency requirements by £740k from the previous 2016/17 estimate. In addition a saving of £500k against the base budget for SEN Transport is also included in these budget proposals, bringing the total cost reduction from this initiative to £1,240k.
- **Transitional Children (£1,319k increase from 2015/16)** - Provision is included within this draft budget to meet the costs associated with 38 children transitioning into Adult Social Care placements during 2016/17 and the full year effect of those clients transferred in September 2015. This represents an increase of £80k from the position forecast in February 2015, with a lower number of clients now expected to transfer at higher cost. In line with recent experience, reassessment of care needs at the point of

transfer undertaken within Adult Social Care is expected to result in a reduction of 5% from the current cost of placements.

- **Adult Social Care Demographic Pressures (£303k increase from 2015/16)** - The latest review of Adult Social Care placements has resulted in a reduction of £94k from the £397k uplift projected in February 2015, to provide £48,997k to meet the care needs of 3,373 Adult Social Care clients within the 2016/17 budget. Assumed levels of client contributions have been reviewed and increased through this review, reflecting the overachievement of income reported through 2015/16 budget monitoring. This projection takes account of the full year cost of those clients transferred to the Council following abolition of the Independent Living Fund, netted down by continuation of the £571k new burdens funding from the Department of Health and an estimated £100k of continuing Health Care contributions from the Hillingdon Clinical Commissioning Group.
- **Winterbourne View (no movement from 2015/16)** - Latest forecasts for the transfer of clients from the National Health Service in response to the Winterbourne View report indicate that no uplift in the £393k contingency requirement established in 2014/15. The £56k uplift previously forecast for 2016/17 related to a client has been identified as being the responsibility of Hertfordshire County Council. It is assumed that 50% of relevant costs associated with each placement will be met by the Clinical Commissioning Group due to the Continuing Health Care requirements of these clients.
- **Increased National Insurance Contributions (£1,881k increase from 2015/16)** - £1,881k is set aside through Development & Risk Contingency to manage the proposed 3% increase in Employers' National Insurance Contributions for those employees within the Pension Scheme following abolition of contracting out in April 2016. This cost has been estimated on the assumption that no staff leave the Pension Scheme as a result of these reforms, and that no additional funding is directed into the local government sector to compensate for the cost of this reform.
- **General Contingency (no movement from 2015/16)** - This draft budget contains £1,000k General Contingency to manage unforeseen risks and pressures, including exceptional income variances.

PRIORITY GROWTH

64. This draft budget includes £804k of Priority Growth to support new initiatives and investment in services. Proposals to utilise £340k of this sum are included in this draft budget, with the majority of the remaining £464k balance committed to funding an expanded Youth Service offer upon opening of the planned new centres from 2017. Specific growth items to be funded in this budget include:

- An initial £50k towards the running costs of the first of three new Youth Centres, rising to £450k by 2018/19 to support all three.
- Provision of £140k growth to fund a Museum Curator and Assistant on the RAF Uxbridge site.
- Additional investment of £100k in Planning Enforcement.
- Further provision of £25k in support of carers.
- £25k funding to support Domestic Violence Prevention.

SAVINGS

65. Savings proposals totalling £12,144k, which are focused on increased efficiency and effectiveness with no reduction in service provision, have been developed through the Council's BID Programme and associated workstreams. The savings have been adjusted to take account of rephasing of 2015/16 proposals so the Council does not carry forward undeliverable savings in the refreshed MTF. These proposals fall into five broad themes, which are outlined below, with further detail on individual proposals set out in the attached appendices.

Table 8: Savings

| | Admin & Finance | Residents Services | Adult Social Care | Children & Young People's Services | Total |
|------------------------|----------------------------|---------------------------|--------------------------|---|-----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Zero Based Review | (248) | (1,470) | (324) | (524) | (2,566) |
| Preventing Demand | 0 | 0 | 75 | (1,246) | (1,171) |
| Service Transformation | (1,280) | (2,058) | (733) | (409) | (4,480) |
| Effective Procurement | (382) | (300) | (726) | 0 | (1,408) |
| Maximising Income | (24) | (1,125) | (261) | (1,109) | (2,519) |
| Total Savings | (1,934) | (4,953) | (1,969) | (3,288) | (12,144) |

Zero Based Reviews

66. £2,566k savings are being released in 2016/17 through Zero Based Reviews (ZBR) of service budgets, realigning budgets in those areas where either current activity is lower than historic budgeted spend or income generation reliably outperforms budget assumptions. These savings do not affect funding available to support the provision of services.

67. Within Administration, ZBRs include the £140k reduction in the cost of Members' allowances following changes to pension entitlement, £25k from a review of commitments under the Small Grants Programme and £83k across other budgets in the group.

68. Within Residents Services, such reviews have identified £734k of expenditure reductions and £653k of additional income, alongside £83k within the consolidated Technical Administration function.

69. ZBRs within Adult Social Care have identified £124k surplus budgets and scope to reduce contributions for overheads within Central North West London NHS Trust contracts by £200k.

70. Children's Services have identified £274k ZBR savings on placements from the aging up of clients affected by Staying Put legislation, £200k from a review of Children's Centre budgets and £50k of surplus budget within Teenage Pregnancy services.

Preventing Demand

71. Demand management and associated early intervention measures form a key part of the Council's savings, reducing the on-going cost of service delivery through investment in new initiatives such as reablement in Adult Social Care and major expansion of the Children & Young People's Services establishment. Such initiatives are expected to deliver £1,171k savings in 2016/17.

72. Within Adult Social Care, investment in Supported Living through the Council's own capital programme and partnership working with local housing providers is expected to deliver substantial savings while improving the quality of life for service users. Estimates for the savings accruing from the managed move away from traditional, expensive residential placements to independent supported living placements have been revised to reflect the latest delivery dates for the new housing developments.
73. The impact of new ways of working in Children's Services, and the 'Fantastic 30' initiative to attract additional foster carers, are expected to reduce on-going placement costs by £562k and £506k respectively during 2016/17. Additionally, the expanded Early Intervention offer is intended to mitigate projected growth in Looked After Children through effective demand management, resulting in a saving of £178k. The combined effect of these measures is expected to mitigate a substantial element of the significant growth in such costs included in the Development and Risk Contingency.

Service Transformation

74. The Council continues to review and challenge its existing business process through the BID Programme, with £4,480k savings to be delivered in 2016/17 through implementation of new and more efficient ways of working. Specific examples of savings arising from service transformation include restructuring of areas of the Council's establishment to better meet service requirements, managed reductions in overtime & standby pay BID reviews of services across the Council.
75. Within Administration, there are initiatives including reviews of Democratic Services, Human Resources, Policy & Partnerships and Legal Services, alongside broader restructuring of management across the group, which are expected to secure £485k of savings through Service Transformation. In addition to these specific proposals, a further £100k target has been included for further efficiencies to be secured over the coming months.
76. Implementation of new ways of working which allow greater focus on value added work are expected to enable release of £595k savings across Finance, with significant efficiencies being generated in Revenues & Benefits, Procurement, Operational Finance and Internal Audit. In addition to these specific proposals, a further £100k target has been included for further efficiencies to be secured over the coming months.
77. A broad range of BID reviews are underway across Residents Services with potential savings of £2,058k expected to be delivered through Service Transformation in 2016/17. Specific initiatives include restructuring of Senior Management across the group; reviews of Wellbeing, Public Protection & Community Safety; Business Performance & Intelligence; Technical Administration; ICT and Corporate Fraud Services. Alongside these reviews, cross-cutting initiatives to reduce reliance on standby and overtime arrangements are expected to contribute towards savings delivery.
78. Alongside the reduction in contingency provision for SEN Transport, Adult Social Care are projecting a £500k reduction in the cost of service provision arising from increased use mechanisms such as Travel Training in place of private vehicle hire and greater targeting of the service offer. In addition £33k of savings are expected by providing Social Work support to Michael Sobell House alongside broader service provision, rather than a dedicated resource. In addition to these specific proposals, a further £200k target has been included for further efficiencies to be secured over the coming months.
79. Children and Young People's Services are implementing £309k of Service Transformation savings across the Early Support Service and within Children's Centres, reducing

management overheads to enable greater investment in service provision. In addition to these specific proposals, a further £100k target has been included for further efficiencies to be secured over the coming months.

Effective Procurement

80. Effective Procurement and on-going contract management continue to contribute towards the Council's broader savings programme, with £1,408k of 2016/17 savings proposals specifically linked to procurement activity. Within Finance, £360k savings relate to the continuing reduction in the Revenues & Benefits administration contract and £22k from re-tendering of Insurance contracts. Savings of £100k from Facilities Management contracts and £200k from Public Health contracts are being delivered by Residents Services, with £726k savings proposed from Adult Social Care in relation to new delivery models for in-house provision and broader category management plan activity.

Maximising Income

81. Savings proposals totalling £2,519k have been identified from maximising income through a range of mechanisms, including government grants, contributions from other public bodies in support of shared functions and reviews of charges to service users. £1,765k of additional income from Government is to be secured through New Homes Bonus and Troubled Families grants, which reward residential development in the borough and early intervention work in Children's Services respectively. A further £416k is to be secured through increased contributions from public sector partners, including the local National Health Service, with £338k savings arising from reviews of Fees & Charges which are expanded upon below.

FEES AND CHARGES

82. The Council is empowered to seek income from fees and charges to service users across a wide range of activities. Some of these fees and charges are set by the Government or other stakeholders, but many others are set at the discretion of the Council, based on Cabinet's recommendations. The Council continues to operate a system of differential charges through the Hillingdon First card, which enables preferential rates to be offered to local residents.

83. Revisions to a small number of fees and charges are proposed as part of this draft budget, with the cost to service users kept below 90% of relevant charges in neighbouring authorities. Amongst the proposed amendments are:

- Increases to Registrar's fees & charges for weddings, and introduction of Sunday wedding ceremonies;
- Increases to leisure fees and charges at a number of sites across the borough,;
- New charges in respect of the proposed FootGolf provision at Uxbridge Golf Course
- Increases to Cremation Fees;
- Introduction of new charges to support a new offer of pre-application advice in respect of Houses of Multiple Occupation (HMOs);
- Introduction of chargeable Private Post Mortems at the mortuary;

84. As noted within the savings section of this report, £428k additional income is projected from these amendments.

MEDIUM TERM OUTLOOK

85. Whilst the immediate focus of this report is on delivery of a balanced budget in 2016/17, this challenge must be considered in the context of continuing funding reductions to the end of the decade. Key forecasts and planning assumptions around the Council's finances are detailed in the following paragraphs, with total savings of £61,158k or 33% of directorate operating budgets required to balance the budget.
86. The principal pressure driving the savings requirement is the on-going decline in support from central government, with a £31,686k reduction forecast on the Settlement Funding Assessment (Baseline Business Rates Income and Revenue Support Grant) and other general funding streams. These spending reductions are projected to fall over the period 2016/17 to 2019/20 in order to secure the Government's stated intention of delivering a budget surplus by 2019/20. Government grant income is thereafter assumed to remain broadly flat in cash terms.
87. Spending Review 2015 has confirmed that core grants to local government continue to bear higher percentage cuts than all government departments, although clarity on the local impact will not be known until distributional changes and the effects of increasing the locally retained share of Business Rates to 100% are known. Given this uncertainty, the previously noted reduction in the Settlement Funding Assessment is retained for planning purposes at this stage.
88. In addition to these projected funding reductions, the £5,000k grant cuts deferred from 2015/16 and 2016/17 through application of General Balances contribute to the savings requirement over the MTFF period and bring the total reduction in grants to £36,686k. Contrary to the position on government grants, yield from local taxation in the form of Council Tax and Business Rates is expected to grow over the MTFF period.
89. Council Tax revenues are projected to grow by £17,319k over the period to 2020/21, with three distinct elements of this growth - taxbase growth, local reforms and inflationary increases - and the falling out of the £2,697k surplus recognised in 2015/16. In line with population projections for the borough the taxbase is projected to grow by 7,360 properties and secure an additional £8,191k income, the changes to discounts, exemptions and the CTRS outlined above could secure £2,571k of the uplift, while a 2% assumed inflationary uplift from 2017/18 would raise £9,254k.
90. From 2019/20 funding earmarked to maintain the Older People's Council Tax Discount, currently equivalent to £54.21 annually for each eligible Band D equivalent household, will be exhausted and the base budget provision of £2,235k per annum will be required - a £1,190k increase on the current base budget which is currently assumed to increase the savings requirement, although there is scope to earmark funds to continue the scheme.
91. On 5 October 2015, the Chancellor of the Exchequer announced the intention to devolve new powers from Whitehall to local areas to promote growth and prosperity. By 2020, local government will be able to retain 100% of local taxes, alongside a number of freedoms to boost enterprise and economic activity in their areas. With consultation on the implementation of this proposal due in early 2016, detail on likely operation of the new system will not be available until after the 2016/17 budget has been set, although redistributive elements will remain within the system and Hillingdon will continue to 'export' Business Rates income.
92. Core local government funding is currently below the £26bn raised in Business Rates nationally, and it will therefore be necessary for new responsibilities to transfer to local

government in order to both retain 100% Business Rates income within the sector and continue to contribute towards the Government's deficit reduction programme. Given the level of uncertainty around these changes, medium term projections within this report are based on the continuation of the current system of Business Rates Retention, although authorities such as Hillingdon which benefit from the current system are likely to be in a position to gain from proposed reforms.

93. Under the current system the Council retains 15% of income arising from physical growth in the local Business Rates base, with additional income of £6,366k expected to be secured by 2020/21. Of this increased income, £4,197k relates to the inflationary uplift in Business Rates which is topsliced from Revenue Support Grant income under the current arrangements.
94. In addition to the decline in funding, inflationary pressures on the current cost base are expected to amount to £20,352k by 2020/21. Workforce costs remain the single largest element of this projection at £10,264k, based on 1% per annum pay awards and increases to employers' pension contributions. Additionally, £5,471k is provided to manage the inflationary uplift in the cost of Social Care provision, with the sector expected to be particularly affected by the introduction of a national living wage. £1,974k has been set aside to manage growth in the Concessionary Fares levy, with the remaining provision linked to contract utility expenditure. Current inflation projections assume that CPI will rise from its current historic low to the 2% Bank of England target rate over the MTF period, although there remains a risk that factors such as the introduction of a national living wage or shocks in commodity prices could drive up the cost of inflation for the Council. Inflationary uplifts in Council Tax assumed from 2017/18 would be sufficient to fund £9,254k of this pressure, leaving £11,098k to be met from additional savings.
95. This draft budget includes £19,697k of growth in Development & Risk Contingency which is principally driven by the increased demand for services arising from a growing population. Population growth of 7% over the period to 2020/21, which correlates with local development forecasts and Office for National Statistics projections, has been assumed for Adult Social Care, Looked After Children, SEN Transport and Waste Disposal forecasts. A significant element of this growth in cost is directly off-set by the £8,191k additional Council Tax receivable from a growing population, with declining Government support and limited benefit being retained locally from business growth, the remaining £11,506k necessitating identification of savings.
96. Alongside demographic changes, broader economic conditions and Government policy are potential drivers of cost pressures, with the significant £12bn reduction in working-age welfare expenditure likely to affect demand for locally provided services. In particular the impact of reducing the welfare cap in London to £23k, a four year freeze in working age benefits and changes to the tax credit system may drive increased demand. Similarly, issues around the availability of affordable housing is expected to continue to impact upon the Council's financial standing.
97. Demand for school places, and specifically the shortfall in government funding to meet this cost, represents a further significant risk to the MTF. Since 2013/14 funding in support of the Council's education responsibilities has been limited to the Education Services Grant, which includes no provision to support capital investment in school places while annual capital grant allocations remain insufficient to deliver capacity within the borough. This budget includes £4,350k additional provision for financing school expansion, bringing total revenue provision to £10,050k by 2020/21 - equivalent to £100 per household or 8% of

Council Tax bills. In addition, other capital investment is expected to add £2,295k to the savings requirement over the MTFF period.

98. Overall this results in a £61,158k savings requirement, principally driven by £36,686k projected reductions in government funding, £11,135k of inflation and £11,506k projected growth in demand for services that cannot be contained within taxbase growth and £6,545k provision to support investment in school places and other capital schemes. With savings of £17,655k already identified this results in a remaining budget gap of £43,503k, disregarding externally set levies and capital financing the total savings requirement equates to 33% of departmental operating budgets.

CAPITAL PROGRAMME

Background to Capital Programme

99. The Council's Capital Programme, as approved by Cabinet and Council in February 2015, continues to be focused on the provision of sufficient school places to meet rising demand across the borough. Additionally, provision for major investment on the St Andrew's Park site in Uxbridge is included in the programme alongside the recurrent programme of works to maintain local infrastructure.
100. This report provides an update on the current Capital Programme, refreshed projections for investment in school expansion from 2016/17, new proposed capital projects and a comprehensive refresh of all capital financing forecasts. Growth in demand for school places is projected to add a further £32,578k to the programme. Reductions in funding for school provision are projected to add a further £43,162k to the borrowing requirement. Other programme changes, additional capital receipts and developer contributions bring the gross increase in the borrowing requirement to £24,717k. The expected £2,000k additional cost for the servicing and repayment of this debt is provided for in the Council's draft revenue budget discussed earlier in this report.
101. This draft programme has been developed with reference to the Prudential Framework, with proposed schemes and the overall programme being tested for affordability, sustainability and prudence. Given the need to consider the full extent of the Council's commitments, financing and borrowing projections outlined below take account of the latest 2015/16 forecast outturn. All associated revenue implications have been factored into revenue budgets through the MTFP and reflected elsewhere in this report.

Update on Current Programme

102. As at Month 7, a net underspend of £3,487k is reported on the current Capital Programme, with a forecast £2,284k underspend against the Schools Programme and a net underspend of £1,203k across the remainder of the programme. Additionally, rephasing of £30,737k Council resourced expenditure is projected across a number of schemes, which is reflected in the draft capital programme presented within this report.
103. Within the reported position, there remains £6,775k of unallocated contingency, £965k unallocated Priority Growth and £750k uncommitted budget for Environmental and Recreational initiatives. It is proposed that a number of smaller new projects could be funded from one of these sources, rather than inflating the capital programme and associated revenue financing costs.

2016/17 - 2020/21 CAPITAL PROGRAMME

Schools Expansion Programme

104. The Council's flagship School Expansion Programme remains at the centre of the Capital Programme, with total projected investment of £318,512k to secure 50 additional forms of entry (FE) over the period from 2010 to 2021. This represents an increase of £32,215k from the position reported to Cabinet and Council in February 2015, reflecting increased growth in pupil numbers, inflationary pressures on construction costs and outturn on completed schemes.

105. The Primary School Expansion programme phases 1, 2 and 3 are now complete, with phase 4 developed in this draft programme. Growth forecasts indicating a requirement of 3FE above current capacity limit has emerged in the north of the borough, with the demand principally due to inward cross-border migration. Site investigation surveys and feasibility studies are underway to identify suitable re-provision or expansion sites in order for phase 4 to commence. Revised cost projections to meet this demand necessitate a £18,800k uplift in the existing £13,500k budget provision for delivery of these projects. Growth forecasts beyond medium term projections assume that demand levels in the Primary sector remain stable, with no further requirement identified for the period to 2025. Population growth assumed in the Secondary sector, consistent with broader population assumptions across the MTF, has added 3FE requirement to this programme. The borrowing requirement necessary to meet this demand included in this programme is £19,000k, off-set by existing provision of £7,022k for such an increase. Proposed and existing schemes in the Secondary sector will enable the delivery of 19FE to 2020/21, including 11.5 FE for which specific proposals have been developed, 3FE for which funding is in place to finance expansions and a sum of £10,000k to support Free School provision to deliver the remaining 4.5FE.
106. Beyond this current MTF period, the latest forecast of demand to September 2024 identifies the requirement of a net increase of 8FE in the secondary sector. While a strategy for delivery of these places is yet to be developed, under a continuation of existing funding arrangements this could represent a substantial burden on the Council's finances in the next decade.
107. In addition to provision for new permanent capacity, it is anticipated that an element of temporary provision will be required to accommodate pupils during construction projects, for which £1,800k is included in this draft capital programme.
108. Recent experience of Government support for projects is expected to continue and grant funding projections have been refreshed accordingly. Over the period 2010 to 2015 the Council delivered 32.5FE through phases 1 to 3 of the Primary School Expansion programme with 71% of the cost being met from Department for Education grant funding, equivalent to £3,086k funding per FE against a cost of £4,339k.
109. In contrast, delivery of further Primary expansions on more challenging sites and the move to larger Secondary expansions will see the average cost of each FE rise to £5,750k per FE while grant funding is expected to fall to £1,124k and only cover 20% of each expansion. This decline in grant funding is partly driven by the absence of any Targeted Basic Needs programme going forward, under which the Council was able to attract substantial additional funding, and anticipated reductions in per pupil funding rates. The net effect of this step change in external funding is the loss of £43,162k grant funding, thereby, substantially increasing the likely borrowing requirement of schools investment.

Proposed Additions and Amendments to the Capital Programme

110. Alongside the refreshed School Expansion Programme, proposals for new General Fund capital projects totalling £16,000k have been developed for consideration and potential inclusion in the capital programme, are outlined in the following paragraphs. Taking account of £11,925k of budgets which are no longer required, this reduces the net increase in borrowing from programme amendments to £4,075k.
111. Provision of £2,657k is included in this draft programme for enforcement at 'School Keep Clear' restrictions, spanning 124 sites across the borough. The ongoing revenue financing

costs associated with this scheme will be managed through the Parking Revenue Account, with an initial estimated subsidy of £400k per annum from the General Fund.

112. An increase of £2,000k to £4,072k in provision for replacement of the Council's fleet, which is intended to enable replacement of 51 vehicles, including 23 refuse lorries by 2020/21. In all cases consideration will be given as to whether outright purchase or leasing of vehicles offers better Value for Money.
113. Further investment in local infrastructure is included within this draft capital programme, with an additional £1,000k funding for Highways Structural Works in 2016/17 bringing total investment in locally maintained Highways to £6,000k over the MTFE period. In addition, £1,000k of specific growth to finance investment in Pavements is included in the draft capital programme for 2016/17.
114. The £1,000k funding available from Government to support renovation of the Battle of Britain Bunker at RAF Uxbridge is included in this draft capital programme. This new investment will supplement the existing Council Resourced investment of £4,850k, which will create an educational facility and visitors centre to replace the existing RAF building.
115. To fund the rolling replacement of playgrounds across the borough, an additional £1,250k is included in the draft capital programme at £250k per annum from 2016/17 to 2020/21. This will enable the Council to continue to minimise on-going repairs and maintenance costs while enhancing facilities for residents.
116. Investment of £620k in providing short-term accommodation for service users of the Rural Activities Garden Centre on the vacant neighbouring 1 & 2 Merrimans site, including appropriation of land from the Housing Revenue Account.
117. Provision of £200k to continue investment in modernising the Council's Harlington Road Depot site is also included in this budget.
118. Programme of Works budgets have been refreshed to reflect current levels of expenditure and an additional year of investment added to the programme in 2020/21 at a net cost to Council Resources of £5,773k. Inclusion of £1,500k General Contingency in the 2020/21 Capital Programme is also recommended at this stage.
119. Although these additions to the programme would be expected to increase the Council's borrowing requirement by £16,000k, with removal of £11,925k of budgets which are no longer required resulting in a net increase of £4,075k in the Council's need to borrow for non-schools investment. Schemes for which provision could be removed are:
 - Yiewsley Pool Development - (£8,233k)
 - New Years Green Lane EA works - (£3,245k)
 - Local Plan Requirement - (£197k)
 - Community Safety Assets - (£250k)

Capital Financing and Revenue Implications

120. In considering the funding strategy for the proposed Capital Programme and its associated revenue implications, it is necessary to include commitments in the current financial year in order to capture a comprehensive view of the Council's programme of investment. As such the following financing overview covers the period from 2015/16 to 2020/21.

121. Projections in respect of capital income streams have also been refreshed, with an additional £37,036k of capital receipt, and an increase in CIL and Section 106 payments of £9,079k offsetting the £43,162k shortfall of assumed EFA grant funding. Table 10 below provides a summary of capital expenditure and financing included in this draft programme.

Table 10: Capital Financing

| | 2015/16 £'000 | 2016/17 to 2020/21 £'000 | Total £'000 |
|--------------------------------|------------------|--------------------------------|----------------|
| Schools Programme | 32,105 | 157,888 | 189,993 |
| Main Programme | 14,977 | 81,163 | 96,140 |
| Programme of Works | 17,248 | 60,086 | 77,344 |
| Development & Risk Contingency | 748 | 7,500 | 8,248 |
| Capital Expenditure | 65,078 | 306,647 | 371,725 |
| Prudential Borrowing | 29,675 | 124,939 | 154,614 |
| Capital Receipts | 9,956 | 88,985 | 98,941 |
| Community Infrastructure Levy | 2,000 | 25,000 | 27,000 |
| Council Resources | 41,631 | 238,924 | 280,555 |
| Government Grants | 18,758 | 60,154 | 78,912 |
| Other Contributions | 4,689 | 7,569 | 12,258 |
| Capital Financing | 65,078 | 306,647 | 371,725 |

122. Capital Receipts of £98,941k over the period from 2015/16 to 2020/21 are now forecast, with a movement of £37,036k from existing budgets due to new receipts being identified to fund General Fund investment. Provision of £23,560k in respect of as yet unidentified surplus assets to be sold from 2017/18 onwards is included in draft assumptions.

123. Projections considering Community Infrastructure Levy (CIL) have been refreshed, and although an increase over the period of £7,000k against existing budgets is reflected, assumptions on the level of CIL income in the Capital Programme is lower than development growth expectations included elsewhere within the MTFF report. The prudent CIL assumption included in this draft programme is likely to mitigate potential emerging pressures in the level of Capital Receipts achievable to 2020/21, as new developments come online. The volatility in respect of the level of CIL liability is matched with a similar level of uncertainty around Education Funding Agency grants. An additional £2,079k of Section 106 contributions, principally related to school expansions, have been identified and added to the Capital Programme.

124. There is limited certainty around grant awards beyond 2016/17, however the majority of existing funding streams are expected to continue over the medium term. In addition the November Spending Review could add a further element of risk to this assumption.

125. A shortfall in anticipated EFA grant funding of £43,162k, outlined throughout this draft Capital Programme, is expected over the period to 2020/21. Budgeted grant projections had assumed that funding levels would remain broadly consistent with previous allocations, supporting 70% of investment in expanded school capacity, with residual sums met from Prudential Borrowing. The level of grant income has been revised downwards, reflecting the EFA's decision to recognise zero growth in the Primary sector, and reduced funding of Secondary Schools expansion projects. Award levels remain uncertain and discussions with the EFA are in progress.

126. As a result of the programme changes outlined in this report, the Council's borrowing requirement over the period to 2020/21 is expected to increase by £24,717k from £129,897k to £154,614k. This is mainly as a result of the increased 6FE demand across primary and secondary sectors and anticipated reduction in funding to provide school places, being off-set by an improved outlook for capital receipts.

Table 11: Prudential Borrowing Requirement

| | 2015/16 | 2016/17 to 2020/21 | Total |
|---|-----------------|-----------------------------------|----------------|
| | £'000 | £'000 | £'000 |
| Approved Capital Programme | 52,717 | 77,180 | 129,897 |
| Forecast Outturn Variance 2015/16 | (41,829) | 32,846 | (8,983) |
| School Expansion Programme | 0 | 32,578 | 32,578 |
| Shortfall in Schools Funding | 2,303 | 40,859 | 43,162 |
| Other Programme Additions | 0 | 4,075 | 4,075 |
| Additional Capital Receipts | 15,984 | (53,020) | (37,036) |
| Additions CIL / Section 106 Receipts | 500 | (9,579) | (9,079) |
| Cost of Draft Programme | 29,675 | 124,939 | 154,614 |
| <i>Increased Borrowing Requirement</i> | (23,039) | 47,677 | 24,717 |

127. The on-going General Fund revenue cost of this borrowing is projected to reach £2,000k per annum, which is reflected in the Council's revenue budget forecasts from 2019/20 onwards. The potential additional cost of further Secondary School expansions beyond 2021 would require further provision for the servicing and repayment of debt, which is not captured in the MTFF outlined within this report.

HOUSING REVENUE ACCOUNT

128. The budget proposals for 2016/17 are based on the fifth full year of self-financing for the Housing Revenue Account and follow on the same methodology and layout as the General Fund. Under self-financing, the regulations maintain a ringfence around the Council's provision of housing, the cost of which is fully supported by rental income.
129. This draft budget reflects the 1% per annum reduction in rents to reflect Government policy and revision of the Works to Stock programme to reflect the new 'Warm, Safe, Dry' standard, while providing for substantial investment in new General Needs and Supported Living units.

Update on 2015/16 Budget

130. Development of the 2016/17 Housing Revenue Account budget builds upon the 2015/16 budget and therefore the current monitoring position provides a useful context, highlighting areas of uncertainty which will impact upon the future of the HRA. As at Month 7, an underspend of £15k is projected on the HRA, increasing forecast unallocated general balances to £32,255K at 31 March 2016.
131. Variances within this reported underspend are: a £316k pressure on Rental Income due to a higher than anticipated reduction in dwelling numbers, £120k pressure on leaseholder contributions to capital works; and a £155k overspend on Housing Management; offset by a £359k underspend on Tenant Services due to vacant posts; a £105k underspend on the Repairs function; and a £142k underspend on Planned Maintenance due to efficiencies within the gas servicing contract.
132. There were 80 properties sold under Right to Buy (RTB) arrangements between April and October 2015, and although this is a marked reduction on RTB sales in comparison to the same period in 2014, this loss of stock is the main factor contributing to the £316k variance reported against rental income at Month 7. Void turnaround and income received from Buy Backs do partially offset the pressure created through RTB sales, with the medium term implications of the continuing high level of demand for RTB outlined below. Significant investment outlined in the draft HRA Capital Programme is required to replenish housing stock and avoid repayment of retained receipts with punitive interest charges.

Budget Requirement 2016/17

133. The movement from the 2015/16 baseline to the 2016/17 budget requirement is summarised below, with rental income projections and budget requirement levels refreshed from the position included in the February budget report. The draft budget includes the contribution of £8,545k to support in-year capital investment and £9,750k to General Balances.

Table 12: HRA Budget Requirement

| | £'000 |
|-----------------------------------|---------------|
| Funding Sources | |
| Dwelling Rents | 56,192 |
| Other Income | 5,751 |
| Total Resources | 61,943 |
| Budget Requirement 2015/16 | 60,051 |
| Inflation | 563 |
| Corporate Items | (8,602) |
| Contingency | 181 |
| Savings | 0 |
| Budget Requirement 2016/17 | 52,193 |
| Surplus / (Deficit) | 9,750 |

134. Appendix 7 to this report continues this presentation over the MTF period, with annual surpluses set to reach £5,215k by 2020/21. Rental and Other income assumptions to 2020/21 are expected to achieve £62,106k, repayment of debt under self financing £15,412k, contribution to fund capital expenditure on existing stock of £9,260k and repairs & management costs of £32,235k, creating a surplus of £5,199k available to develop existing stock or support new development. Over this period, current forecasts are that £58,007k of such surpluses will be utilised to deliver new housing stock.

Rental and Other Income

135. Rental income projections have been fully refreshed to take account of revised estimates for the numbers of properties being sold under the RTB scheme. The current exceptional level of sales is being driven by changes to the maximum level of discount during 2013/14, and this draft budget has been prepared on the assumption that there is a decline from this peak over the medium term. For 2016/17 it is assumed that the loss of 115 properties through RTB sales will be partially off-set by 20 new properties coming on stream through the Buy Back Scheme and initial Supported Housing projects.

136. This draft budget has been prepared on the assumption that the Council implements the Chancellor of the Exchequer's announcement on rent reforms, which requires all housing associations to cut rents by 1% in each of the next four years, a reversal of the 10-year old previous rental formula allowing annual increases of CPI + 1%. The announcement to reduce rents in each of the following four years is part of the Government's wider welfare reform savings, aiming to reduce the welfare bill by £12bn by 2019/20. Rental increases will revert to CPI + 1% in 2020/21 and this is reflected in the resource assumption level outlined in Appendix 7. At this stage it is assumed that the 1% provision for income losses arising from void properties will remain at this level, resulting in net dwelling rents of £56,192k.

137. Other income is expected to total £5,751k for 2016/17, mainly relating to service charges which are expected to be frozen and are not subject to restrictions imposed by the Chancellor's rent reforms.

Balances and Reserves

138. HRA general balances are projected to reach £32,437k by 31 March 2016, representing 52% of rental and other income for 2016/17. The Council has not previously set a specific Balances and Reserves Policy for the HRA, and it is proposed that a minimum level of balances is set at £12,000k with sums over and above this amount earmarked for

investment in new or existing stock. The minimum level of balances is approximately 20% of rental income and has been estimated following a similar methodology to that applied in the General Fund

139. In addition to General Balances, there is a projected balance of £22,046k held in the Major Repairs Reserve (MRR) at 31 March 2016. This draft budget assumes this balance is applied in full during 2016/17 to support capital investment and that all uncommitted balances over the medium term will be held in General Balances and not the MRR.

Inflation

140. The inflation provision of £563k included in this draft budget has been estimated using the same assumptions as for the General Fund inflation provision. This sum includes £144k in respect of inflation on workforce budgets, £72k provision for utilities inflation, and £347k inflation on contracted expenditure within the HRA. The latter sum will be reviewed as procurement work progresses and the future position on a number of significant contracted workstreams becomes clearer.

Corporate Items

141. Movements contained within Corporate Items include changes in provision for capital financing costs, direct contributions to support capital investment, changes in balances and other presentational changes. The net movement of £8,602k shown in Appendix 7a consists of £10,399k reduction to contributions to capital, the release of £530k following the zero-basing of HRA budgets, a £1,602k technical adjustment to show income against resources rather than the budget requirement and recognition of £335k projected investment income arising from growing cash balances in the HRA.

Development & Risk Contingency

142. The HRA budget includes contingency budgets totalling £1,738k to meet emerging risks and pressures during 2016/17. Within this sum £1,058k is identified as General Contingency with a further £680k provisionally earmarked for costs within the Repairs Service. At present there are no specific commitments against the General Contingency provision.
143. An increase in the provision of £181k, from 2015/16 budget requirements, is due to a pressure on workforce costs arising from the abolition of the Second State Pension and resulting uplift in National Insurance contribution rates from 1 April 2016.

Medium Term Outlook

144. On the basis of current assumptions and projections, the financial standing of the HRA is expected to remain sound over the MTFF period. The following paragraphs outline the key assumptions included in this draft budget and highlight potential risks which could adversely impact upon the HRA budget to 2020/21.
145. The current draft budget assumes that rental income will reach £55,805k by 2020/21, with an additional £6,301k generated through service charges and other income. A reduction in gross income assumptions of £4,230k compared with previous MTFF cyclical forecasts is primarily a result of recent changes in rent setting policy and Government cuts to welfare. Over this period it is assumed that 1% of potential yield will be lost to void properties between tenancies.

146. There remains scope for volatility in rental income over the MTFF period as uncertainty around timing of additions to the housing stock and the loss of revenue associated with Right-to-Buy sales. This draft budget assumes that 500 dwellings will be sold over the five years to 2020/21, with the Council's current capital programme delivering an additional 353 units through new build and buy-back mechanisms. It is expected that the current demand level for sales is at a peak following the discount changes in recent years and historically low interest rates, falling to approximately half of this level over the remainder of the MTFF. The net impact of these movements will be a reduction of 147 properties to leave 9,823 properties. A movement of 100 properties would be equivalent to securing approximately a net £7,020k capital receipt, however it would result in lost rent of £500k per annum.

Table 13: Projected Movement in Housing Stock

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------------|--------------|---------------|--------------|--------------|--------------|
| Projected Opening Stock | 9,970 | 9,875 | 10,052 | 9,976 | 9,877 |
| Forecast Right to Buy Sales | (115) | (115) | (105) | (105) | (60) |
| New Supported Housing Units | 0 | 186 | 0 | 0 | 0 |
| New General Needs Units | 20 | 106 | 29 | 6 | 6 |
| Projected Closing Stock | 9,875 | 10,052 | 9,976 | 9,877 | 9,823 |
| Projected Average Stock | 9,923 | 9,964 | 10,014 | 9,927 | 9,850 |

147. As reported through monthly budget monitoring, the Council's current 1:1 Replacement Agreement with DCLG enables the local retention of Right-to-Buy sale proceeds provided the Council replaces lost units within three years and provides 70% match funding. The increases in contributions to capital over the MTFF period are sufficient to meet this commitment, but will be kept under review given the sustained current demand of sales.

148. Revenue contributions to secure the level of new builds proposed in the draft capital programme are £58,007k, with £24,861k of Capital Receipts projected to support this investment over the medium term.

149. Alongside provision for investment in new stock this draft budget includes annual contributions towards the Works to Stock programme totalling £46,355k, including £6,252k for major adaptations. This represents a reduction of £17,617k from the programme approved by Council in February 2015, with the move to the 'Warm, Safe, Dry' standard releasing this sum for investment elsewhere in the Housing Revenue Account.

150. While there is sufficient capacity to finance the current approved HRA capital programme from direct revenue contributions and avoid use of Prudential Borrowing, annual provision of £15,412k is included in this draft budget for the servicing and financing of existing settlement debt. It is proposed to retain this level of provision in order to establish a capital contingency to enable further procurement of housing stock where opportunities present themselves.

Table 14: Projected Housing Revenue Account Closing Balances

| | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 | 2019/20 £'000 | 2020/21 £'000 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| General Balances | 42,187 | 16,632 | 20,747 | 26,958 | 32,173 |
| Major Repairs Reserve | 0 | 0 | 0 | 0 | 0 |
| Total HRA Reserves | 42,187 | 16,632 | 20,747 | 26,958 | 32,173 |

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME

Background to Capital Programme

151. The HRA Capital Programme remains focused on the twin objectives of maintaining existing stock and construction of new dwellings. Within the new build element of the programme, provision of supported housing to support the Council's Adult Social Care Reablement programme and associated revenue savings is a key strand. An overview of the revised draft programme is contained in Appendix 7b.

Update on Current Programme

152. As at Month 7, a net overspend of £205k is reported on the HRA Capital Programme, largely a result of a forecast pressure on former New Build Schemes relating to contractual issues around the Triscott House development. This pressure is for the most part mitigated by favourable variances reported against the Dwelling Component and Estates/Block elements of the Works to Stock programme.

2016/17 - 2020/21 CAPITAL PROGRAMME

153. As outlined above, this draft budget includes £46,355k provision for investment in existing housing stock, including £6,252k of funding for major adaptations to properties. This level of provision reflects the latest programme of works proposals, including 8% project management fees and 4% per annum inflation aligned to BCIS indices.

154. The draft capital programme contains provision of £84,268k to fund delivery of 452 new homes within the Housing Revenue Account over the period to 2020/21. These new build units will be financed from a combination of Capital Receipts from Right-to-Buy property sales retained under the 1:1 Replacement Agreement and direct revenue contributions from the Housing Revenue Account. This new build programme consists of two discrete elements:

155. **General Needs Housing (HRA)** - Provision of £43,762k to support construction or purchase of 167 new properties within the HRA is also included in this programme, funded through 30% Right to Buy proceeds and 70% revenue contributions. There is scope to deliver these units through either new build or Buy Back arrangements, although it will be necessary to secure land for any new build proposals.

156. **Supported Housing Programme** - A budget of £39,106k is included to fund delivery of 186 Supported Housing units across a number of sites in the borough deliverable in 2017/18, which will be funded from 30% Right to Buy Receipts and 70% revenue contributions. As noted within the Adult Social Care savings section of this report, these projects will support the wider reablement agenda and reduce the Council's reliance on residential care placements.

157. Over and above this specific provision for securing additional units, a capital contingency of £15,000k is included within this draft programme to ensure the Council retains sufficient flexibility to secure additional housing units where opportunities become available. This contingency is to be initially funded from Prudential Borrowing, the on-going financing costs of which can be managed within the existing annual provision of £15,412k for the servicing and repayment of debt.

FINANCIAL IMPLICATIONS

158. This is a financial report and the financial implications are included throughout.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

159. The draft budget proposals in this report result in a zero increase in Council Tax for the seventh successive year. The Medium Term Financial Forecast contains the funding strategy for delivering the Council's objectives as set out in the Council Plan. The effects are therefore extremely wide ranging and are managed through the performance targets and outcomes that will be delivered through the resources approved in the draft budget.

160. The draft budget has been developed with due regard to on-going reductions in central Government support to the Council, while minimising any impact on the level of service provision to Residents. Overall the package of proposals is designed to secure the most effective combination of service outcomes across the whole of the Council's business, by improving the value for money offered by services and by maximising funding, procurement, efficiency and service effectiveness gains.

Consultation Carried Out or Required

161. Following consideration at Cabinet, this report will form the basis of consultation with Policy Overview Committees during January 2015. Comments from the Policy Overview Committees will be reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee when Cabinet meets on 12 February 2015. Cabinet will then agree a set of budget proposals for recommendation to the annual Council Tax setting meeting of full Council on 26 February 2015.

162. The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers in the Borough, which will be undertaken alongside a wider public consultation of these proposals during January 2015. Schools Forum will also be consulted on those proposals that have a potential impact on schools budgets.

163. Individual service Groups will also be undertaking consultation with service users, staff and other stakeholders over this period on the key elements of their service proposals prior to full implementation in the new financial year.

CORPORATE IMPLICATIONS

Corporate Finance

164. This is a corporate finance report and the corporate financial implications are noted throughout.

Legal

165. The Cabinet is responsible for the preparation of the Council's Budget. Therefore the Budget and Policy Framework Procedure Rules, as set out in the Constitution, require it to make proposals on its budgets in accordance with the timetable which it has publicised.

166. The Cabinet is free to amend the proposals in this report as it wishes. It must nevertheless have regard to the need for the budget to be soundly based, adequate to fund the expected

level of service provision next year, and to provide for unexpected events through contingencies and balances.

167. Following this meeting, the Cabinet's proposals will be published and will form the basis of consultation with Policy Overview Committees and other consultees such as business ratepayers in the Borough and the Schools Forum who will have a period of six weeks to put forward their views.

168. The Cabinet will ultimately consider any responses from the Policy Overview Committees and other consultees and take them into account in drawing up firm proposals for submission to full Council at its meeting on 25 February 2015. Its report will reflect the comments made by consultees and its response to them.

Relevant Service Groups

169. The draft budget proposals included in this report result from a substantial corporate process involving all service Groups. In particular, individual Corporate Directors and CMT collectively have endorsed the proposals in this report. The implications for all services of the individual budget proposals are set out in detail in the attached appendices.

BACKGROUND PAPERS

Report to Council 26 February 2014 – General Fund Revenue Budget and Capital Programme 2015/16

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| <u>General Fund Corporate Summary</u> | 2015/16 £(000s) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Resources | | | | | | |
| Increase in Council Tax (%) | 0.0% | 0.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| Council Tax Band D (£) | £1,112,93 | £1,112,93 | £1,135.19 | £1,157.89 | £1,181.05 | £1,204.67 |
| Increase in Council Tax Base (Band D properties) | 1,952 | 1,760 | 1,400 | 1,400 | 1,400 | 1,400 |
| Change to Discounts & Support Scheme (Band D properties) | 0 | 2,310 | 0 | 0 | 0 | 0 |
| Council Tax Base (Band D properties) | 91,200 | 95,270 | 96,670 | 98,070 | 99,470 | 100,870 |
| Gross Council Tax Revenues | 101,499 | 106,029 | 109,739 | 113,555 | 117,479 | 121,515 |
| Collection Fund (Deficit) / Surplus | 2,697 | 2,625 | 0 | 0 | 0 | 0 |
| Net Council Tax Revenues | 104,196 | 108,654 | 109,739 | 113,555 | 117,479 | 121,515 |
| Baseline Business Rate Income | 42,858 | 43,664 | 44,467 | 45,272 | 46,164 | 47,055 |
| Retained Business Rate Growth | 4,597 | 4,896 | 5,267 | 5,709 | 6,245 | 6,366 |
| Collection Fund (Deficit) / Surplus | (500) | (1,125) | 0 | 0 | 0 | 0 |
| Net Business Rate Revenues | 46,955 | 47,435 | 49,734 | 50,981 | 52,409 | 53,421 |
| Revenue Support Grant | 39,509 | 35,585 | 23,014 | 15,432 | 9,516 | 8,625 |
| Other Central Government Funding | 13,292 | 11,266 | 10,949 | 10,654 | 12,757 | 12,490 |
| Corporate Grant Income | 52,801 | 46,851 | 33,963 | 26,086 | 22,273 | 21,115 |
| Total Resources | 203,952 | 202,940 | 193,436 | 190,622 | 192,161 | 196,051 |
| Budget Requirement | | | | | | |
| Roll Forward Budget | 212,188 | 203,952 | 203,952 | 203,952 | 203,952 | 203,952 |
| Inflation | 2,585 | 3,439 | 7,729 | 12,127 | 16,201 | 20,352 |
| Corporate Items | (5,205) | (1,890) | (2,340) | (840) | 3,293 | 7,093 |
| Contingency | 3,291 | 8,862 | 10,911 | 13,860 | 16,682 | 19,697 |
| Service Pressures | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Growth | 1,000 | (530) | 470 | 1,670 | 5,115 | 6,115 |
| Savings | (9,907) | (12,144) | (13,744) | (16,812) | (17,249) | (17,655) |
| Total Budget Requirement | 203,952 | 201,689 | 206,978 | 213,957 | 227,994 | 239,554 |
| Budget (Gap) / Surplus | 0 | 1,251 | (13,542) | (23,335) | (35,833) | (43,503) |

| <u>General Fund Corporate Summary - Breakdown of Funding Streams</u> | 2015/16 £(000s) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Business Rate Revenues</u> | | | | | | |
| Inflationary Uplift on Business Rate Revenues | 1.91% | 1.88% | 1.84% | 1.81% | 1.97% | 1.93% |
| Forecast Growth on Business Rate Revenues | 2.59% | 0.37% | 0.48% | 0.58% | 0.69% | 0.00% |
| Forecast Gross Business Rate Yield | 374,467 | 382,919 | 391,837 | 401,243 | 411,971 | 419,922 |
| Less: Central Government Share (50%) | 187,234 | 191,459 | 195,919 | 200,621 | 205,986 | 209,961 |
| Less: GLA Share (20%) | 74,893 | 76,584 | 78,367 | 80,249 | 82,394 | 83,984 |
| Forecast LBH Share of Business Rate Yield (30%) | 112,340 | 114,876 | 117,551 | 120,373 | 123,591 | 125,977 |
| Less: Baseline Business Rate Income | (42,858) | (43,664) | (44,467) | (45,272) | (46,164) | (47,055) |
| Less: Tariff | (60,287) | (61,420) | (62,550) | (63,682) | (64,937) | (66,190) |
| Growth on LBH Share | 9,195 | 9,792 | 10,534 | 11,419 | 12,490 | 12,732 |
| Less: (Levy on Growth) / Safety Net Payments | (4,598) | (4,896) | (5,267) | (5,710) | (6,245) | (6,366) |
| Retained Growth | 4,597 | 4,896 | 5,267 | 5,709 | 6,245 | 6,366 |
| Add: Baseline Business Rate Income | 42,858 | 43,664 | 44,467 | 45,272 | 46,164 | 47,055 |
| Net Business Rate Revenues | 47,455 | 48,560 | 49,734 | 50,981 | 52,409 | 53,421 |
| Other Central Government Funding | | | | | | |
| 2015/16 Council Tax Freeze Grant | 1,157 | 0 | 0 | 0 | 0 | 0 |
| Education Services Grant | 2,808 | 2,605 | 2,421 | 2,250 | 2,084 | 1,920 |
| Provision for Academy Transfers | 459 | 0 | 0 | 0 | 0 | 0 |
| Housing Benefit Administration Subsidy Grant | 1,311 | 1,205 | 1,109 | 1,020 | 939 | 864 |
| Council Tax Administration Subsidy | 316 | 291 | 268 | 247 | 227 | 209 |
| Corporate Fraud Grant | 100 | 100 | 100 | 100 | 100 | 100 |
| Better Care Fund - NHS Section 256 Agreement | 4,772 | 4,772 | 4,772 | 4,772 | 4,772 | 4,772 |
| Better Care Fund - Care Act Implementation | 838 | 838 | 838 | 838 | 838 | 838 |
| New Burdens Funding - Care Act | 1,277 | 1,277 | 1,277 | 1,277 | 3,660 | 3,660 |
| Local Reform & Community Voices Grant | 140 | 129 | 119 | 109 | 99 | 92 |
| Lead Local Authority Flood Grant | 39 | 36 | 33 | 30 | 28 | 26 |
| School Travel Grant | 59 | 13 | 12 | 11 | 10 | 9 |
| New Burdens - Minor Grants | 16 | 0 | 0 | 0 | 0 | 0 |
| Total Other Central Government Funding | 13,292 | 11,266 | 10,949 | 10,654 | 12,757 | 12,490 |

| General Fund - Corporate Items | Group | Net Variation from 2015/16 Budget | | | | |
|---|-------|-----------------------------------|----------------|--------------|--------------|--------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Description | | £(000s) | £(000s) | £(000s) | £(000s) | £(000s) |
| <u>New Burdens & Transfers of Responsibility</u> | | | | | | |
| New Burdens associated with the Care Act | ASC | 0 | 0 | 0 | 2,383 | 2,383 |
| <u>Adjustments to Funding, Financing & Corporate Budgets</u> | | | | | | |
| Increase in Council Tax Older People's Discount | Corp | 30 | 500 | 990 | 1,090 | 1,190 |
| Drawdown from Earmarked Reserves to finance Older People's Discount | Corp | (30) | (500) | (990) | (1,090) | 10 |
| Rephasing of Capital Financing Costs | Corp | (1,400) | (750) | (750) | 0 | 0 |
| Minimum Revenue Provision Review | Corp | (400) | (400) | (400) | (400) | (400) |
| Technical Adjustments (Reviews of Capitalisation and Voluntary Revenue Provision) | Corp | (420) | (2,520) | (2,020) | (2,020) | (420) |
| Review of HIP Budget Provision | Corp | (400) | (400) | (400) | (400) | (400) |
| Reduced Drawdown from General Balances | Corp | 0 | 1,000 | 2,000 | 3,000 | 4,000 |
| Reduced Drawdown from Earmarked Reserves | Corp | 730 | 730 | 730 | 730 | 730 |
| Total Corporate Items | | (1,890) | (2,340) | (840) | 3,293 | 7,093 |

| General Fund - Development & Risk Contingency | Provision | Released | Change | Group | Gross | Risk | Provision | | | | |
|---|--------------------|------------------------------|----------------------------|-------|----------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2015/16 £(000s) | during 2015/16 £(000s) | from 2015/16 £(000s) | | Risk 2016/17 £(000s) | Adj. (%) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Potential Calls | | | | | | | | | | | |
| Uninsured claims | 400 | 0 | (59) | A&F | 341 | 100% | 341 | 341 | 341 | 341 | 341 |
| Carbon Reduction Commitment Energy Efficiency Scheme | 236 | (236) | 0 | RS | 0 | 100% | 0 | 0 | 0 | 0 | 0 |
| Impact of Welfare Reform on Homelessness | 1,836 | 0 | 189 | RS | 3,437 | 59% | 2,025 | 1,836 | 1,836 | 1,836 | 1,836 |
| Waste Disposal Levy & Associated Contracts | 2,211 | 0 | 596 | RS | 2,807 | 100% | 2,807 | 3,807 | 4,807 | 5,807 | 6,807 |
| High Speed 2 Challenge Fund | 0 | 0 | 200 | RS | 200 | 100% | 200 | 0 | 0 | 0 | 0 |
| Heathrow Expansion Challenge Fund | 0 | 0 | 200 | RS | 200 | 100% | 200 | 0 | 0 | 0 | 0 |
| Parking Revenue Account | 0 | 0 | 400 | RS | 400 | 100% | 400 | 400 | 400 | 400 | 400 |
| Asylum Service | 1,272 | 0 | 940 | C&YPS | 2,628 | 84% | 2,212 | 1,648 | 1,648 | 1,648 | 1,648 |
| Demographic Growth - Looked After Children | 465 | 0 | 3,269 | C&YPS | 3,734 | 100% | 3,734 | 4,000 | 4,264 | 4,505 | 4,721 |
| Social Worker Agency Contingency | 0 | 0 | 277 | C&YPS | 277 | 100% | 277 | 277 | 277 | 277 | 277 |
| Early Support Cost Avoidance | (117) | 0 | 117 | C&YPS | 0 | 100% | 0 | 0 | 0 | 0 | 0 |
| SEN transport - Contingency | 520 | 0 | (520) | ASC | 0 | 100% | 0 | 200 | 400 | 600 | 800 |
| Demographic Growth - Transitional Children | 380 | 0 | 1,319 | ASC | 1,699 | 100% | 1,699 | 3,020 | 4,170 | 5,185 | 6,372 |
| Demographic Growth - Adults | 129 | 0 | 303 | ASC | 432 | 100% | 432 | 734 | 1,069 | 1,435 | 1,847 |
| Winterbourne View | 393 | 0 | 0 | ASC | 393 | 100% | 393 | 506 | 506 | 506 | 506 |
| Deprivation of Liberty Safeguards | 0 | 0 | 0 | ASC | 338 | 0% | 0 | 0 | 0 | 0 | 0 |
| Care Act New Burdens Funding | 2,067 | (736) | 0 | ASC | 1,331 | 100% | 1,331 | 1,331 | 1,331 | 1,331 | 1,331 |
| Potential shortfall in Social Care & Health Integration Funding | 1,298 | (1,298) | 0 | ASC | 0 | 100% | 0 | 0 | 0 | 0 | 0 |
| Pump priming for BID savings | 250 | 0 | (250) | Corp | 0 | 100% | 0 | 0 | 0 | 0 | 0 |
| Increased National Insurance Contributions | 0 | 0 | 1,881 | Corp | 1,881 | 100% | 1,881 | 1,881 | 1,881 | 1,881 | 1,881 |
| General Contingency | 1,000 | 0 | 0 | Corp | 1,000 | 100% | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Potential Calls | 12,340 | (2,270) | 8,862 | | 21,098 | | 18,932 | 20,981 | 23,930 | 26,752 | 29,767 |
| Financing | | | | | | | | | | | |
| Base Budget | | | | | | | 12,340 | 12,340 | 12,340 | 12,340 | 12,340 |
| Contingency released to Directorate Budgets 2015/16 | | | | | | | (2,270) | (2,270) | (2,270) | (2,270) | (2,270) |
| Increase / Decrease in Contingency Requirement | | | | | | | 8,862 | 10,911 | 13,860 | 16,682 | 19,697 |
| Total Financing | | | | | | | 18,932 | 20,981 | 23,930 | 26,752 | 29,767 |
| Managed Risk Gap in Contingency | | | | | | | 0 | 0 | 0 | 0 | 0 |

| Description | Group | Net Variation from 2015/16 Budget | | | | |
|--|-------|-----------------------------------|--------------|--------------|--------------|--------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | | £(000s) | £(000s) | £(000s) | £(000s) | £(000s) |
| B/fwd Priority Growth | | 1,334 | 1,334 | 1,334 | 1,334 | 1,334 |
| One-Off Items Dropping Out | | (530) | (530) | (530) | (530) | (530) |
| New Priority Growth | | 0 | 1,000 | 2,200 | 5,645 | 6,645 |
| Available Priority Growth Balance | | 804 | 1,804 | 3,004 | 6,449 | 7,449 |
| New Initiatives to be funded from Priority Growth | | | | | | |
| Funding for School Expansion Programme | Corp | 0 | (1,000) | (1,700) | (3,350) | (4,350) |
| Savings Earmarked for Future Capital Investment | Corp | 0 | 0 | (500) | (2,295) | (2,295) |
| New Youth Centres | C&YPS | (50) | (250) | (450) | (450) | (450) |
| Museum Services | RS | (140) | (140) | (140) | (140) | (140) |
| Planning Enforcement | RS | (100) | (100) | (100) | (100) | (100) |
| Support for Carers | RS | (25) | (25) | (25) | (25) | (25) |
| Domestic Violence Prevention | RS | (25) | (25) | (25) | (25) | (25) |
| Remaining Unallocated Priority Growth | | 464 | 264 | 64 | 64 | 64 |

| | | Net Variation from 2015/16 Budget | | | | |
|--|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| General Fund - Summary of Savings | | £(000s) | £(000s) | £(000s) | £(000s) | £(000s) |
| Full Year Effect of Prior Year Savings | | (2,865) | (14,058) | (15,438) | (17,061) | (17,655) |
| New Savings Proposals | | | | | | |
| Admin | (823) | (62) | 0 | 0 | 0 | 0 |
| Finance | (537) | (100) | 0 | 0 | 0 | 0 |
| Residents Services | (3,805) | 0 | 0 | 0 | 0 | 0 |
| Adult Social Care | (826) | 620 | (1,374) | (188) | 0 | 0 |
| Children & Young People's Services | (3,288) | (144) | 0 | 0 | 0 | 0 |
| Total Savings | (12,144) | (13,744) | (16,812) | (17,249) | (17,655) | |
| 2016/17 Savings Proposals | | Admin | Finance | RS | ASC | CYPS |
| | | £(000s) | £(000s) | £(000s) | £(000s) | £(000s) |
| Savings Proposals (Including FYE of Prior Year Savings) | | | | | | |
| Zero Based Review | (248) | 0 | (1,470) | (324) | (524) | |
| Preventing Demand | 0 | 0 | 0 | 75 | (1,246) | |
| Service Transformation | (585) | (695) | (2,058) | (733) | (409) | |
| Effective Procurement | 0 | (382) | (300) | (726) | 0 | |
| Maximising Income | (24) | 0 | (1,125) | (261) | (1,109) | |
| Total Savings | (857) | (1,077) | (4,953) | (1,969) | (3,288) | |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| General Fund - Administration Savings | | | | | | |
| Full Year Effect of Prior Year Savings | | | | | | |
| <i>Restructure of HR Policy & Employment Relations Function</i> | Service Transformation | (34) | 0 | 0 | 0 | 0 |
| <i>Cumulative Impact of Existing Savings Proposals</i> | | 0 | (857) | (919) | (919) | (919) |
| Full Year Effect of Prior Year Savings | | (34) | (857) | (919) | (919) | (919) |
| New Savings Proposals | | | | | | |
| Further restructuring of management tiers across the group | | | | | | |
| <i>Further restructuring of management tiers across the group</i> | Service Transformation | (125) | | | | |
| Zero Based Budget Review | | | | | | |
| <i>Realignment of budgets across the service following a zero based review</i> | Zero Based Review | (83) | | | | |
| Reduction in Members Allowance Budgets | | | | | | |
| <i>Reduction of Members allowances budgets following changes to pension entitlement</i> | Zero Based Review | (140) | | | | |
| Review of Democratic Services Structure | | | | | | |
| <i>A review of the structure of the team, along with deleting a vacant officer post.</i> | Service Transformation | (51) | | | | |
| Review of Learning and Development Structure | | | | | | |
| <i>Removal of one post following the resignation of one member of staff and work distributed across remaining team</i> | Service Transformation | (35) | | | | |
| Review of Health and Safety Structure | | | | | | |
| <i>Proposed introduction of Health and Safety (H&S) risk management system that will enable the reduction of two posts within the Corporate H&S team. (Previously approved and implemented business case)</i> | Service Transformation | (50) | | | | |

| General Fund - Administration Savings | Theme | Net Variation from 2015/16 Budget | | | | |
|--|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Description | | | | | | |
| Review of staffing structure within Human Resources Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service | Service Transformation | (101) | (37) | | | |
| Section 106 Construction Funding The proposal is to use further section 106 funding to support the work of the Partnership's team in coordinating and further developing construction training opportunities | Maximising Income | (24) | | | | |
| Reduction of Policy and Partnership Structure Deletion of one post following a review of support for HIP administration. (Previously approved and implemented business case) | Service Transformation | (39) | | | | |
| Review of Small Grants budget Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend. | Zero Based Review | (25) | (25) | | | |
| Review of Legal Services Structure A review of the Legal Services structure will be undertaken to review staffing levels and skill sets within the team | Service Transformation | (50) | | | | |
| Further Transformation / Zero-Based Review Savings | Service Transformation | (100) | | | | |
| New Savings Proposals | | (823) | (62) | 0 | 0 | 0 |
| Total Administration Savings | | (857) | (919) | (919) | (919) | (919) |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| General Fund - Finance Savings | | | | | | |
| Full Year Effect of Prior Year Savings | | | | | | |
| Revenues & Benefits Contract Saving | Effective Procurement | (360) | (208) | (123) | (58) | 0 |
| Review of staffing structures within Revenues & Benefits | Service Transformation | (100) | 0 | 0 | 0 | 0 |
| Financial Systems Management | Service Transformation | (80) | 0 | 0 | 0 | 0 |
| Cumulative Impact of Existing Savings Proposals | N/A | 0 | (1,077) | (1,385) | (1,508) | (1,566) |
| Full Year Effect of Prior Year Savings | | (540) | (1,285) | (1,508) | (1,566) | (1,566) |
| New Savings Proposals | | | | | | |
| Removal of Schools Auditor post | | | | | | |
| Deletion of a post within Internal Audit and a review of the service budget | Service Transformation | (50) | | | | |
| Review of staffing structure within Operational Finance | | | | | | |
| Review of Staffing Structure within Operational Finance | Service Transformation | (90) | (100) | | | |
| Reduction in Insurance premiums following successful tender | | | | | | |
| Reduction in Insurance premium costs following successful tender | Effective Procurement | (22) | | | | |
| Procurement Restructure | | | | | | |
| Review of Procurement staffing structure | Service Transformation | (275) | | | | |
| Further Transformation / Zero-Based Review Savings | | | | | | |
| Review of Procurement staffing structure | Service Transformation | (100) | | | | |
| New Savings Proposals | | (537) | (100) | 0 | 0 | 0 |
| Total Finance Savings | | (1,077) | (1,385) | (1,508) | (1,566) | (1,566) |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Full Year Effect of Prior Year Savings | | | | | | |
| New Homes Bonus | Maximising Income | (1,048) | 171 | (689) | 528 | (406) |
| Facilities Management - Contract Management & Service Convergence | Effective Procurement | (100) | (100) | 0 | 0 | 0 |
| Cumulative Impact of Existing Savings Proposals | | 0 | (4,953) | (4,882) | (5,571) | (5,043) |
| Full Year Effect of Prior Year Savings | | (1,148) | (4,882) | (5,571) | (5,043) | (5,449) |
| New Savings Proposals | | | | | | |
| Transformation - SMT Restructure | | | | | | |
| SMT restructure (following part year saving in 15/16) (Previously approved and implemented business case) | Service Transformation | (134) | | | | |
| Transformation - Wellbeing Restructure | | | | | | |
| Wellbeing Service restructure (following part year saving in 2015/16) (Previously approved and implemented business case) | Service Transformation | (94) | | | | |
| Transformation - Public Protection and Community Safety rationalisation | | | | | | |
| Public Protection and Community Safety restructure (Previously approved and implemented business case) | Service Transformation | (121) | | | | |
| Transformation - Business Performance & Intelligence Restructure | | | | | | |
| Business Performance and Intelligence restructure. (Previously approved business case) | Service Transformation | (152) | | | | |
| Business & Technical Support Staffing Review | | | | | | |
| Savings to be made from the deletion of posts that are no longer required in the structure | Service Transformation | (200) | | | | |
| Zero Based Reviews - Admin & Tech and Business Support | | | | | | |
| A Zero Based Review of the service has been undertaken following consolidation of the service within the Residents Services Directorate | Zero Based Review | (83) | | | | |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| General Fund - Residents Services Savings | | | | | | |
| ICT - Review of Staffing Expenditure <i>Review of staffing requirements following new ways of working</i> | Service Transformation | (158) | | | | |
| Zero Based Review - Expenditure <i>Review of non-staffing expenditure budgets</i> | Zero Based Review | (734) | | | | |
| Zero Based Review - Income <i>Review of income budgets</i> | Zero Based Review | (653) | | | | |
| Review of Crematoria Fees & Charges <i>Review of Crematoria fees & charges</i> | Maximising Income | (77) | | | | |
| Public Health <i>Increased efficiency in delivery of Public Health duty</i> | Effective Procurement | (200) | | | | |
| Corporate Fraud <i>Additional post to be funded by HRA and an existing post through Proceeds Of Crime Act (POCA) receipts</i> | Service Transformation | (122) | | | | |
| Review of Fees & Charges <i>Review of various fees & charges</i> | Service Transformation | (100) | | | | |
| Category Management <i>Various procurement activity and contract renewal</i> | Service Transformation | (150) | | | | |
| Overtime & Standby - Residents Services <i>Reduction in budgets of 20%</i> | Service Transformation | (98) | | | | |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|--|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| General Fund - Residents Services Savings | | | | | | |
| Car Allowances - Residents Services <i>Reduction in budget of 20%, reflecting a reducing level of spend</i> | Service Transformation | (57) | | | | |
| BID Reviews - Deputy Director <i>Additional savings proposed following BID restructuring and review of Trading Standards (Previously approved and implemented business case)</i> | Service Transformation | (176) | | | | |
| Review of School Improvement Service <i>Rationalisation of improvement functions (Previously approved and implemented business case)</i> | Service Transformation | (87) | | | | |
| ICT - Further Review of Staffing Expenditure <i>Further proposed restructuring of ICT - net of residual HGfL pressure</i> | Service Transformation | (200) | | | | |
| Civil Protection & Mortuary <i>Review of structure and management responsibility (Previously approved and implemented business case)</i> | Service Transformation | (59) | | | | |
| BID - longer term projects <i>Anticipated benefits from further BID reviews, potentially including Highways and Corporate Communications</i> | Service Transformation | (150) | | | | |
| New Savings Proposals | | (3,805) | 0 | 0 | 0 | 0 |
| Total Residents Services Savings | | (4,953) | (4,882) | (5,571) | (5,043) | (5,449) |

| Description | Net Variation from 2015/16 Budget | | | | |
|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Full Year Effect of Prior Year Savings | | | | | |
| <i>Review of ASC Procurement</i> | (10) | 0 | 0 | 0 | 0 |
| <i>Supported Living Programme (£1,838k by 2015/16, £5,344k in total by 2019/20)</i> | (454) | (1,614) | (719) | (719) | 0 |
| <i>Client Income</i> | (163) | (163) | (163) | 0 | 0 |
| <i>New Delivery Models for In-house Provision (Older People)</i> | (120) | 0 | 0 | 0 | 0 |
| <i>New Delivery Models for In-house Provision (Learning Disability)</i> | (396) | 0 | 0 | 0 | 0 |
| <i>Cumulative Impact of Existing Savings Proposals</i> | 0 | (1,969) | (3,126) | (5,382) | (6,289) |
| Full Year Effect of Prior Year Savings | (1,143) | (3,746) | (4,008) | (6,101) | (6,289) |
| New Savings Proposals | | | | | |
| Category Management Portfolio Plans | | | | | |
| <i>The Category Management Portfolio plan for Adult Social Care</i> | (693) | (250) | | | |
| Zero Based Review | | | | | |
| <i>Zero based review of 2014-15 outturn position to identify opportunities to make efficiencies</i> | (124) | | | | |
| Maximising Income Streams | | | | | |
| <i>Review of Income Streams</i> | (30) | | | | |
| Adjustment to Implementing the Supported Living Programme | | | | | |
| <i>Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments</i> | 529 | 1,163 | (1,374) | (188) | |

| Description | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Review the current contribution to Michael Sobell House <i>The original funding came from the Aids Support Grant which ceased some time ago and has been funded from base budget since the cessation of this grant.</i> | Service Transformation | (33) | | | | |
| Transport <i>Remodelling of the Transport Service for eligible residents</i> | Service Transformation | (500) | | | | |
| Zero based budget review of CNWL <i>Review of funding provided to (CNWL) Mental Health Trust</i> | Zero Based Review | (200) | | | | |
| Catering Subsidy <i>Removal of Subsidy from Catering Service in Extra Care provision</i> | Maximising Income | (68) | (68) | | | |
| Refreshed New Models of Delivery of In House Provision (LD) <i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme</i> | Effective Procurement | 493 | (225) | | | |
| Further Transformation / Zero-Based Review Savings | Service Transformation | (200) | | | | |
| New Savings Proposals | | (826) | 620 | (1,374) | (188) | 0 |
| Total Adult Social Care | | (1,969) | (3,126) | (5,382) | (6,289) | (6,289) |

| General Fund - Children & Young People's Services Savings | Theme | Net Variation from 2015/16 Budget | | | | |
|---|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Full Year Effect of Prior Year Savings | | | | | | |
| <i>Cumulative Impact of Existing Savings Proposals</i> | | 0 | (3,288) | (3,432) | (3,432) | (3,432) |
| Full Year Effect of Prior Year Savings | | 0 | (3,288) | (3,432) | (3,432) | (3,432) |
| New Savings Proposals | | | | | | |
| Review of Teenage Pregnancy Service | | | | | | |
| Zero Based Budget Review of the Teenage Pregnancy Service | Zero Based Review | (50) | | | | |
| Review of Young People's Support, Information, Advice and Guidance (SIAG) services Contract | | | | | | |
| To undertake a review of the delivery of Young People's Support, Information, Advice and Guidance (SIAG) services as part of the restructure of the Early Support Service | Service Transformation | (94) | | | | |
| Effective Use of Troubled Families Grant | | | | | | |
| Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 2,010 families over the next five years, starting in 2015/16 | Maximising Income | (717) | (70) | | | |
| Review of Children Centre Budgets | | | | | | |
| Zero Based Budget Review of Children Centre Expenditure | Zero Based Review | (200) | | | | |
| Review of Children Centre Delivery Model | | | | | | |
| To undertake a major review of the service delivery model for Children Centres | Service Transformation | (215) | (74) | | | |
| Review of Looked After Children Placement Costs | | | | | | |
| Review of Looked After Children Residential Placements | Preventing Demand | (562) | | | | |

| General Fund - Children & Young People's Services Savings | Theme | Net Variation from 2015/16 Budget | | | | |
|--|------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Review of Foster Care and Permanent Placement Costs <i>Impact of implementing the new ways of working in the Fostering and Adoption service</i> | Preventing Demand | (506) | | | | |
| Impact of Staying Put Legislation <i>Impact of Staying Put Legislation</i> | Zero Based Review | (274) | | | | |
| Review of External Funding Contributions <i>To undertake a review of eligible expenditure that could legitimately be charged to the Dedicated Schools Grant (DSG) following the changes made in the Children and Families Act 2014, or recharged to the Clinical Commissioning Group (CCG)</i> | Maximising Income | (392) | | | | |
| Impact of Early Intervention and Prevention Services <i>To Review the Impact of the Implementation of the Early Intervention and Prevention Service</i> | Preventing Demand | (178) | | | | |
| Further Transformation / Zero-Based Review Savings | Service Transformation | (100) | | | | |
| New Savings Proposals | | (3,288) | (144) | 0 | 0 | 0 |
| Total Children & Young People's Services Savings | | (3,288) | (3,432) | (3,432) | (3,432) | (3,432) |

Draft General Fund Capital Programme

| Total Project Cost (incl. Prior Years) £'000 | Current MTFP Proposal | Project | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | Financed by: | | | |
|--|-----------------------|--|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|-------------------|-------------------|---------------------|---------------|--------------|--------------|
| | | | Draft Budget | Budget | Draft Budget | Budget | Draft Budget | Budget | Draft Budget | Budget | Council Resources | Government Grants | Other Contributions | | | |
| £'000 | £'000 | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| | | School Expansion Programme | | | | | | | | | | | | | | |
| 140,064 | | Primary School Expansions | 2,895 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,015 | 0 | 0 | 0 |
| 32,300 | UPDATE | New Primary School Expansions | 8,461 | 10,507 | 8,543 | 4,092 | 4,092 | 397 | 397 | 397 | 397 | 397 | 32,000 | 0 | 0 | 0 |
| 95,900 | UPDATE | Secondary Schools Expansions | 13,598 | 23,673 | 26,722 | 26,309 | 26,309 | 5,214 | 5,214 | 5,214 | 5,214 | 5,214 | 66,509 | 25,365 | 3,642 | 3,642 |
| 48,254 | | Secondary Schools New Build | 23,685 | 844 | 1,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,290 | 1,258 | 0 | 0 |
| 1,800 | NEW | Additional Temporary Classrooms | 900 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 |
| 194 | | Hearing Impairment Resource Base (Vyners School) | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 318,512 | | Total Schools Programme | 49,548 | 36,044 | 36,284 | 30,401 | 30,401 | 5,611 | 5,611 | 5,611 | 5,611 | 5,611 | 127,623 | 26,623 | 3,642 | 3,642 |
| | | Main Programme | | | | | | | | | | | | | | |
| 9,741 | UPDATE | Purchase of Vehicles | 1,367 | 705 | 500 | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 4,072 | 0 | 0 | 0 |
| 33,060 | | Hillingdon Sports and Leisure | 762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 762 | 0 | 0 | 0 |
| 914 | | Sports and Cultural Project | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 1,200 | | ICT Infrastructure | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 0 | 0 | 0 |
| 1,000 | | Uxbridge Cemetery Gatehouse and Chapel | 800 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 0 | 0 | 0 |
| 2,400 | | Youth Centre Project | 2,010 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 | 0 | 0 | 0 |
| 310 | | Whiteheath Farm Refurbishment | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 0 |
| 481 | | West Drayton Cemetary and Resurfacing | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 4,958 | | Hayes Town Centre Improvements | 2,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294 | 2,134 | 115 | 115 |
| 1,578 | | Inspiring Shopfronts - Increasing footfall | 750 | 338 | 318 | 318 | 318 | 0 | 0 | 0 | 0 | 0 | 1,406 | 0 | 0 | 0 |
| 3,378 | | Gateway Hillingdon | 2,038 | 1,077 | 213 | 213 | 213 | 0 | 0 | 0 | 0 | 0 | 3,328 | 0 | 0 | 0 |
| 2,000 | | Dementia Centre | 1,011 | 886 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 1,947 | 0 | 0 | 0 |
| 250 | | RAGC Car Park | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 250 | | Car Park Resurfacing | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 750 | | Bowls Club Refurbishments | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 550 | 550 |
| 530 | | Haste Hill Golf Club | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| 3,075 | | Cedars and Grainges Car Park Improvement Works | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 |
| 600 | | Telecare Equipment | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| 44,000 | | New Theatre | 5,050 | 11,450 | 11,450 | 11,450 | 11,450 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 | 42,750 | 0 | 1,050 | 1,050 |
| 5,000 | | New Museum | 1,600 | 2,700 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 4,050 | 0 | 750 | 750 |
| 335 | | CCTV Programme | 195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 0 | 0 | 0 |
| 1,399 | | Universal Infant Free School Meals | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 1,247 | | Eastcote Building and Gardens | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 |
| 1,552 | UPDATE | Harlington Road Depot Refurbishment | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 227 | 0 | 0 | 0 |
| 330 | | Harlington Bowls Club and Football Pavilion | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 3 |

Draft General Fund Capital Programme

| Total Project Cost (incl. Prior Years) £'000 | Current MTFP Proposal | Project | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | Financed by: | | | | |
|--|-----------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------------|---------------|-------------------|--------------|---------------------|
| | | | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Council Resources | £'000 | Government Grants | £'000 | Other Contributions |
| 300 | | Ruislip Lido Boat House | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 |
| 4,850 | | Battle of Britain Bunker Heritage Pride Project | 3,615 | 485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 0 | 0 | 0 |
| 1,000 | UPDATE | Battle of Britain Underground Bunker | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 2,700 | | New Youth Centre Projects | 750 | 1,680 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 |
| 1,000 | | Environmental and Recreational Initiatives | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 965 | | Capital and Priority Growth | 965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 965 | 0 | 0 | 0 | 0 |
| 2,657 | NEW | CCTV Enforcement (SKC'S) | 2,657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,657 | 0 | 0 | 0 | 0 |
| 250 | NEW | 1 & 2 Merrimans Housing Project | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 |
| 370 | NEW | 1 & 2 Merrimans Appropriation from HRA | 370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 0 | 0 |
| 134,430 | | Total Main Programme | 30,901 | 19,611 | 13,301 | 11,950 | 11,950 | 11,950 | 11,950 | 11,950 | 5,400 | 75,526 | 3,134 | 3,134 | 2,503 | 2,503 | 2,503 |
| | | Programme of Works | | | | | | | | | | | | | | | |
| N/A | | Leaders Initiative | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Chrysalis Programme | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | UPDATE | Civic Centre Works Upgrades | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| N/A | UPDATE | Formula Devolved Capital to Schools | 373 | 335 | 297 | 260 | 222 | 222 | 222 | 222 | 222 | 0 | 1,487 | 0 | 0 | 0 | 0 |
| N/A | UPDATE | Highways Structural Works | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | UPDATE | Pavement Priority Growth | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | | ICT Single Development Plan | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Property Works Programme | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Road Safety | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Street Lighting | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 470 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Transport for London | 4,172 | 5,234 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 17,582 | 0 | 0 | 0 | 824 |
| N/A | NEW | Playground Replacement Programme | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| N/A | UPDATE | Urgent Schools Building Conditions Works | 942 | 641 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 0 | 2,483 | 0 | 0 | 0 | 600 |
| N/A | | Disabled Facilities Grant | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 | 2,655 | 8,845 | 0 | 0 | 0 | 0 |
| N/A | | Adaptations for Adopted Children | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Private Sector Renewal Grant / HCA | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| N/A | | Section 106 Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | | Total Programmes of Works | 14,511 | 13,234 | 10,821 | 10,784 | 10,784 | 10,784 | 10,784 | 10,784 | 10,746 | 28,275 | 30,397 | 30,397 | 1,424 | 1,424 | 1,424 |
| | | Development & Risk Contingency | | | | | | | | | | | | | | | |
| N/A | | Contingency | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 452,942 | | Total General Fund Capital Programme | 96,460 | 70,389 | 61,906 | 54,635 | 54,635 | 54,635 | 54,635 | 54,635 | 23,257 | 238,924 | 60,154 | 60,154 | 7,569 | 7,569 | 7,569 |

| <u>Housing Revenue Account Corporate Summary</u> | 2015/16 £(000s) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Resources | | | | | | |
| Increase / (Decrease) in average Weekly Rents (%) | 2.2% | (1.0%) | (1.0%) | (1.0%) | (1.0%) | 3.0% |
| Average Weekly Rent (£) | £110.58 | £109.69 | £108.66 | £107.60 | £106.51 | £109.71 |
| Increase/(Decrease) in Number of Dwellings | (115) | (95) | 177 | (76) | (99) | (54) |
| Number of Dwellings | 10,111 | 9,923 | 9,964 | 10,014 | 9,927 | 9,850 |
| Gross Dwelling Rents | 58,143 | 56,754 | 56,452 | 56,182 | 55,132 | 56,348 |
| Void Risk Contingency | (583) | (562) | (552) | (543) | (542) | (543) |
| Net Dwelling Rents | 57,560 | 56,192 | 55,900 | 55,639 | 54,590 | 55,805 |
| Other Income | 4,154 | 5,751 | 5,922 | 6,069 | 6,275 | 6,301 |
| Total Resources | 61,714 | 61,943 | 61,822 | 61,708 | 60,865 | 62,106 |
| Budget Requirement | | | | | | |
| Roll Forward Budget | 62,692 | 60,051 | 60,051 | 60,051 | 60,051 | 60,051 |
| Inflation | 372 | 563 | 1,339 | 2,153 | 2,926 | 3,785 |
| Corporate Items | (548) | (8,602) | 25,806 | (4,792) | (8,504) | (7,126) |
| Contingency | (17) | 181 | 181 | 181 | 181 | 181 |
| Service Pressures | 0 | 0 | 0 | 0 | 0 | 0 |
| New Priority Growth | 0 | 0 | 0 | 0 | 0 | 0 |
| Savings | (2,448) | 0 | 0 | 0 | 0 | 0 |
| Total Budget Requirement | 60,051 | 52,193 | 87,377 | 57,593 | 54,654 | 56,891 |
| (Drawdown) / Contribution to Reserves | 1,663 | 9,750 | (25,555) | 4,115 | 6,211 | 5,215 |
| Opening HRA General Balance | | 32,437 | 42,187 | 16,632 | 20,747 | 26,958 |
| Closing HRA General Balance | | 42,187 | 16,632 | 20,747 | 26,958 | 32,173 |

| Housing Revenue Account - Corporate Items | Net Variation from 2015/16 Budget | | | | | |
|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2015/16 £(000s) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Description | | | | | | |
| Realignment of Budgets to reflect current service needs | (2,627) | 530 | 420 | 420 | 420 | 420 |
| Transfer of Income from Budget Requirement to Resources | (2,040) | 1,602 | 1,602 | 1,602 | 1,602 | 1,602 |
| Contribution to Finance Capital Programme | 4,119 | (10,399) | 23,986 | (6,688) | (10,362) | (8,941) |
| Interest on Balances | 0 | (335) | (202) | (126) | (164) | (207) |
| Total Corporate Items | (548) | (8,602) | 25,806 | (4,792) | (8,504) | (7,126) |

| Housing Revenue Account - Development & Risk Contingency | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2015/16 £(000s) | 2016/17 £(000s) | 2017/18 £(000s) | 2018/19 £(000s) | 2019/20 £(000s) | 2020/21 £(000s) |
| Potential Calls | | | | | | |
| General Contingency | 860 | 1,058 | 1,058 | 1,058 | 1,058 | 1,058 |
| Repairs Service | 680 | 680 | 680 | 680 | 680 | 680 |
| Total Potential Calls | 1,540 | 1,738 | 1,738 | 1,738 | 1,738 | 1,738 |
| Financing | | | | | | |
| Base Budget | 1,557 | 1,557 | 1,557 | 1,557 | 1,557 | 1,557 |
| Contingency released to Directorate Budgets | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase / Decrease in Contingency | (17) | 181 | 181 | 181 | 181 | 181 |
| Total Financing | 1,540 | 1,738 | 1,738 | 1,738 | 1,738 | 1,738 |
| Managed Risk Gap in Contingency | 0 | 0 | 0 | 0 | 0 | 0 |

Draft Housing Revenue Account Capital Programme

| Project | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | Financed by: | | |
|---|---------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|---------------|----------------|-----------------------|----------------------|------------------|
| | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Draft Budget | £'000 | Revenue Contributions | Prudential Borrowing | Capital Receipts |
| Major Projects | | | | | | | | | | | | | |
| New General Needs Housing Stock | 7,352 | 25,927 | 7,483 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 30,633 | 0 | 13,129 | |
| New Build - Appropriation of Land | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | |
| New Build - Supported Housing Provision | 15,419 | 22,091 | 1,596 | 0 | 0 | 0 | 0 | 0 | 0 | 27,374 | 0 | 11,732 | |
| HRA General Contingency | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | |
| Total Major Projects | 39,171 | 48,018 | 9,079 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 58,007 | 16,400 | 24,861 | |
| Works to Stock | | | | | | | | | | | | | |
| Works to Stock programme | 13,092 | 8,225 | 4,754 | 6,328 | 7,704 | 7,704 | 6,328 | 6,328 | 7,704 | 40,103 | 0 | 0 | |
| Major Adaptations to Property | 1,560 | 1,092 | 1,147 | 1,204 | 1,249 | 1,249 | 1,204 | 1,204 | 1,249 | 6,252 | 0 | 0 | |
| Total Works to Stock | 14,652 | 9,317 | 5,901 | 7,532 | 8,953 | 8,953 | 7,532 | 7,532 | 8,953 | 46,355 | 0 | 0 | |
| Total HRA Capital Programme | 53,823 | 57,335 | 14,980 | 9,032 | 10,453 | 10,453 | 9,032 | 9,032 | 10,453 | 104,362 | 16,400 | 24,861 | |

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 1. Corporate Communications | | | | | | | | | | |
| Advertising charges in Hillingdon People | | | | | | | | | | |
| Full page | B | 1680.00 | 1680.00 | STD | 1680.00 | --- | 1680.00 | --- | 01-Apr-11 | |
| Half page | B | 960.00 | 960.00 | STD | 960.00 | --- | 960.00 | --- | 01-Apr-11 | |
| copy | B | 600.00 | 600.00 | STD | 600.00 | --- | 600.00 | --- | 01-Apr-11 | |
| Eighth page | B | 300.00 | 300.00 | STD | 300.00 | --- | 300.00 | --- | 01-Apr-11 | |
| Display box | B | 144.00 | 144.00 | STD | 144.00 | --- | 144.00 | --- | 01-Apr-11 | |
| Back page | B | 1920.00 | 1920.00 | STD | 1920.00 | --- | 1920.00 | --- | 01-Apr-11 | |
| Inside front full page | B | 1800.00 | 1800.00 | STD | 1800.00 | --- | 1800.00 | --- | 01-Apr-11 | |
| Inside front half page | B | 1020.00 | 1020.00 | STD | 1020.00 | --- | 1020.00 | --- | 01-Apr-11 | |
| 2. Revenues And Benefits | | | | | | | | | | |
| Court Summons | | | | | | | | | | |
| Council Tax | R | 125.00 | 125.00 | NB | 125.00 | --- | 125.00 | --- | 01-Apr-11 | |
| NNDR | R | 165.00 | 165.00 | NB | 165.00 | --- | 165.00 | --- | 01-Apr-11 | |
| 3. Registrar | | | | | | | | | | |
| Certificates purchased from the Registrar | | | | | | | | | | |
| Birth, Death and Stillbirth - Standard | M | 4.00 | 4.00 | NB | 4.00 | --- | 4.00 | --- | 01-Apr-12 | |
| Birth and Stillbirth - Short | M | N/A | N/A | NB | N/A | N/A | N/A | N/A | 01-Apr-12 | |
| Birth - Additional Short | M | 4.00 | 4.00 | NB | 4.00 | --- | 4.00 | --- | 01-Apr-12 | |
| Marriage | M | 4.00 | 4.00 | NB | 4.00 | --- | 4.00 | --- | 01-Apr-12 | |
| Certificates purchased from Registrar after time of initial registration | | | | | | | | | | |
| All | M | 7.00 | 7.00 | NB | 7.00 | --- | 7.00 | --- | 01-Apr-12 | |
| Certificates purchased from the Superintendent | | | | | | | | | | |
| Birth - Short | M | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-12 | |
| Birth - Standard | M | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-12 | |
| Death and Marriage | M | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-12 | |
| Marriages/Civil Partnerships (Statutory fees) | | | | | | | | | | |
| Entry of each notice | M | 35.00 | 35.00 | NB | 35.00 | --- | 35.00 | --- | 01-Apr-12 | |
| Basic ceremony/Schedule in Superintendent's Office | M | 45.00 | 45.00 | NB | 45.00 | --- | 45.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Registrar's attendance at Registered Building | M | 84.00 | 84.00 | NB | 84.00 | --- | 84.00 | --- | 01-Apr-12 | |
| Marriages/Civil Partnerships (Non - Statutory fees) | | | | | | | | | | |
| Marriage Fee in four seasons room (Mon-Thurs) | M | 158.00 | 158.00 | EXP | 158.00 | --- | 158.00 | --- | 01-Jan-15 | |
| Marriage Fee in four seasons room (Fri) | M | 173.50 | 173.50 | EXP | 190.00 | 9.51% | 190.00 | 9.51% | 01-Jan-15 | 01-Jan-16 |
| Marriage Fee in four seasons room (Sat) | M | 173.50 | 173.50 | EXP | 250.00 | 44.09% | 250.00 | 44.09% | 01-Jan-15 | 01-Jan-16 |
| Marriage Fee in four seasons room (Sun) | M | | | EXP | 400.00 | NEW | 400.00 | NEW | | 01-Jan-16 |
| Marriage Fee in four seasons room (Out of Hours) | M | 350.00 | 350.00 | EXP | 350.00 | --- | 350.00 | --- | 01-Jan-15 | |
| Ceremony at approved Premises (Mon - Thurs) | M | 350.00 | 350.00 | EXP | 375.00 | 7.14% | 375.00 | 7.14% | 01-Jan-15 | 01-Jan-16 |
| Ceremony at approved Premises (Fri-Sat) | M | 450.00 | 450.00 | EXP | 450.00 | --- | 450.00 | --- | 01-Jan-15 | |
| Ceremony at approved Premises (Sun) | M | 475.00 | 475.00 | EXP | 500.00 | 5.26% | 500.00 | 5.26% | 01-Jan-15 | 01-Jan-16 |
| Ceremony at approved Premises (Out of Hours) | M | 750.00 | 750.00 | EXP | 750.00 | --- | 750.00 | --- | 01-Jan-15 | |
| Citizenship ceremony | | | | | | | | | | |
| Citizenship ceremony (Home Office set Fee) | M | 80.00 | 80.00 | NB | 80.00 | --- | 80.00 | --- | 01-Apr-11 | |
| Nationality Checking Service | | | | | | | | | | |
| Nationality Checking Service - Adults | M | 60.00 | 60.00 | STD | 60.00 | --- | 60.00 | --- | 01-Apr-11 | |
| Nationality Checking Service - Children | M | 30.00 | 30.00 | STD | 30.00 | --- | 30.00 | --- | 01-Apr-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Electoral | | | | | | | | | | |
| Registration confirmation letters | R | 15.00 | 15.00 | NB | 15.00 | --- | 15.00 | --- | 01-Apr-11 | |
| Edited registers | B | 30.00 | 30.00 | NB | 30.00 | --- | 30.00 | --- | 01-Apr-11 | |
| Credit reference agencies registers | B | 500.00 | 500.00 | NB | 500.00 | --- | 500.00 | --- | 01-Apr-11 | |
| Settlement Checking Service | | | | | | | | | | |
| Settlement Checking Service | R | 90.00 | 90.00 | NB | 90.00 | N/A | 90.00 | N/A | 01-Jan-15 | |
| Certificate Priority Service | | | | | | | | | | |
| 1 Hour | M | 25.00 | 25.00 | STD | 25.00 | --- | 25.00 | --- | 01-Jan-15 | |
| 24 Hour | M | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Jan-15 | |
| Renewal of Marriage Vows | | | | | | | | | | |
| Four Seasons | M | 173.50 | 173.50 | STD | 173.50 | --- | 173.50 | --- | 01-Apr-11 | |
| Approved Premises | M | 262.50 | 262.50 | STD | 262.50 | --- | 262.50 | --- | 01-Apr-11 | |
| Baby naming Ceremonies | | | | | | | | | | |
| Four Seasons | M | 173.50 | 173.50 | STD | 173.50 | --- | 173.50 | --- | 01-Apr-11 | |
| Citizenship ceremony | | | | | | | | | | |
| Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge | M | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 01-Apr-11 | |
| Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge | M | 125.00 | 125.00 | NB | 125.00 | --- | 125.00 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---------------------------------------|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 4. Facilities Management | | | | | | | | | | |
| Civic Centre Room Hire Rates | | | | | | | | | | |
| CR2 per hour | M | 23.20 | 23.20 | EXP | 23.20 | --- | 23.20 | --- | 01-Apr-12 | |
| CR3 per hour | M | 30.80 | 30.80 | EXP | 30.80 | --- | 30.80 | --- | 01-Apr-12 | |
| CR3a per hour | M | 27.80 | 27.80 | EXP | 27.80 | --- | 27.80 | --- | 01-Apr-12 | |
| CR3/3a combined per hour | M | 46.30 | 46.30 | EXP | 46.30 | --- | 46.30 | --- | 01-Apr-12 | |
| CR4 per hour | M | 37.00 | 37.00 | EXP | 37.00 | --- | 37.00 | --- | 01-Apr-12 | |
| CR4a per hour | M | 27.80 | 27.80 | EXP | 27.80 | --- | 27.80 | --- | 01-Apr-12 | |
| CR4/4a combined per hour | M | 46.40 | 46.40 | EXP | 46.40 | --- | 46.40 | --- | 01-Apr-12 | |
| CR5 per hour | M | 46.40 | 46.40 | EXP | 46.40 | --- | 46.40 | --- | 01-Apr-12 | |
| CR6 per hour | M | 46.40 | 46.40 | EXP | 46.40 | --- | 46.40 | --- | 01-Apr-12 | |
| CR7 per hour | M | 21.70 | 21.70 | EXP | 21.70 | --- | 21.70 | --- | 01-Apr-12 | |
| CR8 per hour - not available for hire | M | 22.10 | 22.10 | EXP | 22.10 | --- | 22.10 | --- | 01-Apr-11 | |
| CR9 per hour | M | 23.20 | 23.20 | EXP | 23.20 | --- | 23.20 | --- | 01-Apr-12 | |
| Interview rooms per hour | M | 14.50 | 14.50 | EXP | 14.50 | --- | 14.50 | --- | 01-Apr-12 | |
| Council Chamber per hour | M | 89.10 | 89.10 | EXP | 89.10 | --- | 89.10 | --- | 01-Apr-12 | |
| Middlesex Suite (Day) per hour | M | 80.80 | 80.80 | EXP | 80.80 | --- | 80.80 | --- | 01-Apr-11 | |
| Middlesex Suite (Night) per hour | M | 113.00 | 113.00 | EXP | 113.00 | --- | 113.00 | --- | 01-Apr-11 | |
| Bar Area per hour | M | 44.20 | 44.20 | EXP | 44.20 | --- | 44.20 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Borough Wide Building Services | | | | | | | | | | |
| Catering Recharge | M | cost + 0% | cost + 0% | STD | cost + 0% | --- | cost + 0% | --- | 01-Apr-11 | |
| Day To Day Repairs Under 250 Council Premises | M | cost + 35.00 | cost + 35.00 | EXP | cost + 35.00 | --- | cost + 35.00 | --- | 01-Apr-11 | |
| Day To Day Repairs 250 To 5000 Council Premises | M | cost + 12.5% | cost + 12.5% | EXP | cost + 12.5% | --- | cost + 12.5% | --- | 01-Apr-11 | |
| Day To Day Repairs Above 5000 Council Premises | M | cost + 10% | cost + 10% | EXP | cost + 10% | --- | cost + 10% | --- | 01-Apr-11 | |
| Day To Day Repairs Under 250 Non Council Premises | M | cost + 35.00 + VAT | cost + 35.00 + VAT | STD | cost + 35.00 + VAT | --- | cost + 35.00 + VAT | --- | 01-Apr-11 | |
| Day To Day Repairs 250 To 5000 Non Council Premises | M | cost + 12.5% + VAT | cost + 12.5% + VAT | STD | cost + 12.5% + VAT | --- | cost + 12.5% + VAT | --- | 01-Apr-11 | |
| Day To Day Repairs Above 5000 Non Council Premises | M | cost + 10% + VAT | cost + 10% + VAT | STD | cost + 10% + VAT | --- | cost + 10% + VAT | --- | 01-Apr-11 | |
| Service Contracts Council Premises | M | cost + 10% | cost + 10% | EXP | cost + 10% | --- | cost + 10% | --- | 01-Apr-11 | |
| Service Contracts Non Council Premises | M | cost + 10% + VAT | cost + 10% + VAT | STD | cost + 10% + VAT | --- | cost + 10% + VAT | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 5. Estates & Valuation | | | | | | | | | | |
| Licence to assign leases: initial flat rate | M | 350.00 | 350.00 | EXP | 350.00 | --- | 350.00 | --- | 01-Apr-11 | |
| Thereafter: fee scale at officer rate: Principal Valuer | M | 77.00 | 77.00 | EXP | 77.00 | --- | 77.00 | --- | 01-Apr-11 | |
| Qualified Valuer | M | 62.00 | 62.00 | EXP | 62.00 | --- | 62.00 | --- | 01-Apr-11 | |
| Assistant / admin officer | M | 47.00 | 47.00 | EXP | 47.00 | --- | 47.00 | --- | 01-Apr-11 | |
| Licence to make alterations to leases fee scale at officer rate: | | | | | | | | | | |
| Principal Valuer | M | 77.00 | 77.00 | EXP | 77.00 | --- | 77.00 | --- | 01-Apr-11 | |
| Qualified Valuer | M | 62.00 | 62.00 | EXP | 62.00 | --- | 62.00 | --- | 01-Apr-11 | |
| Assistant Valuer / admin officer | M | 47.00 | 47.00 | EXP | 47.00 | --- | 47.00 | --- | 01-Apr-11 | |
| Licence to change or extend leases fee scale at officer rate: | | | | | | | | | | |
| Principal Valuer | M | 77.00 | 77.00 | EXP | 77.00 | --- | 77.00 | --- | 01-Apr-11 | |
| Qualified Valuer | M | 62.00 | 62.00 | EXP | 62.00 | --- | 62.00 | --- | 01-Apr-11 | |
| Assistant Valuer / admin officer | M | 47.00 | 47.00 | EXP | 47.00 | --- | 47.00 | --- | 01-Apr-11 | |
| Arbitration of disputes regards leases related charges : | | | | | | | | | | |
| Photocopying Assistant / admin officer | M | 47.00 | 47.00 | EXP | 47.00 | --- | 47.00 | --- | 01-Apr-11 | |
| Transport | M | LBH mileage rates | LBH mileage rates | EXP | LBH mileage rates | --- | LBH mileage rates | --- | 01-Apr-12 | |
| Licence to install satellite dishes per licence | M | 77.00 | 77.00 | EXP | 77.00 | --- | 77.00 | --- | 01-Apr-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 6. Highways | | | | | | | | | | |
| Cars for Sale on the Highway | | | | | | | | | | |
| Removals - not a licencable fee and charge hardly ever occurs, we would pass on full cost and storage removed vehicle upon collection by owner. | B | Recharged at costs | N/A | NB | Recharged at costs | --- | N/A | N/A | 01-Apr-13 | |
| "A"Board fees & charges - very rarely have to remove these and if we did we would pass removal costs on to relevant party. | | | | | | | | | | |
| Initial application fee | B | 51.50 | 51.50 | NB | 51.50 | --- | 51.50 | --- | 01-Apr-11 | |
| Once approved by Planning a further: Thereafter annual fee | B | 96.30 | 96.30 | NB | 96.30 | --- | 96.30 | --- | 01-Apr-11 | |
| | B | 147.80 | 147.80 | NB | 147.80 | --- | 147.80 | --- | 01-Apr-11 | |
| Public Rights of Way | | | | | | | | | | |
| Application to change definitive map & statement | M | 150.00 | 152.00 | NB | 150.00 | --- | 152.00 | --- | 01-Apr-12 | |
| Highways Enquires | | | | | | | | | | |
| For legal purposes requiring a written response | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-11 | |
| Streetworks Inspection / Licensing | | | | | | | | | | |
| Sample Inspection | B | N/A | 50.00 | NB | N/A | N/A | 50.00 | N/A | 01-Apr-13 | |
| Defected Works | B | N/A | 47.50 | NB | N/A | N/A | 47.50 | N/A | 01-Apr-13 | |
| License new plant | B | N/A | 500.00 | NB | N/A | N/A | 500.00 | N/A | 01-Apr-13 | |
| license old plant | B | N/A | 500.00 | NB | N/A | N/A | 500.00 | N/A | 01-Apr-13 | |
| Statutory charge for Streetworks Overruns (min/day) | B | N/A | 250.00 | NB | N/A | N/A | 250.00 | N/A | 01-Apr-15 | |
| Streetworks Overruns (max/day) | B | N/A | 3000.00 | NB | N/A | N/A | 3000.00 | N/A | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Bar marks in front of vehicle crossings | M | 135.00 | 135.00 | NB | 135.00 | --- | 135.00 | --- | 01-Apr-11 | |
| Minor Highways Fees | | | | | | | | | | |
| Vehicle Crossings (Average crossing) | R | 900.00 | N/A | NB | 900.00 | --- | N/A | N/A | 01-Apr-15 | |
| Oversail Licences (e.g. cranes and canopies) | B | N/A | 50.00 | NB | N/A | N/A | 50.00 | --- | 01-Apr-13 | |
| Additional charges per hr | M | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-11 | |
| All Highways enquiries for legal purposes requiring written response | | | | | | | | | | |
| Additional Highways Enquiries | | | | | | | | | | |
| Standard Highways | | | | | | | | | | |
| Adoption Question (1 to 3 questions) | B | 34.00 | 36.00 | EXP | 34.00 | --- | 36.00 | --- | 01-Apr-15 | |
| Additional Highways Questions (each) | B | 12.00 | 12.50 | EXP | 12.00 | --- | 12.50 | --- | 01-Apr-15 | |
| Minor Highways Fees | | | | | | | | | | |
| Building Materials (charge per application) | B | 143.50 | 145.00 | NB | 143.50 | --- | 145.00 | --- | 01-Apr-13 | |
| Application for Banners on Street Furniture | M | 147.10 | N/A | NB | 147.10 | --- | N/A | N/A | 01-Apr-13 | |
| Application for Festive Lights & Decorations | M | 147.10 | N/A | NB | 147.10 | --- | N/A | N/A | 01-Apr-13 | |
| Skip Licencing | | | | | | | | | | |
| (charge per application. (for 1-49) | B | 40.00 | 40.00 | NB | 40.00 | --- | 40.00 | --- | 01-Apr-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Minor Highways Fees | | | | | | | | | | |
| Scaffold / Hoarding (Additional charge per hour) | B | N/A | N/A | NB | N/A | N/A | N/A | N/A | 01-Apr-13 | |
| Plant & Maintain Licences (Additional cost /hr) | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-11 | |
| Mobile Construction Equipment (e.g. cranes on the highway) Additional cost per hr | B | 0.00 | 0.00 | NB | 0.00 | N/A | 0.00 | N/A | 01-Apr-13 | |
| Scaffold / Hoarding (charge per application) | B | 0.00 | 185.00 | NB | 0.00 | N/A | 185.00 | --- | 01-Apr-15 | |
| Plant & Maintain Licences (Basic cost charged per application) | M | 170.00 | 185.00 | NB | 170.00 | --- | 185.00 | --- | 01-Apr-15 | |
| Mobile Construction Equipment (e.g. cranes on the highway) | B | 0.00 | 185.00 | NB | 0.00 | N/A | 185.00 | --- | 01-Apr-15 | |
| Oversail Licences (e.g. cranes and canopies) | B | 0.00 | 185.00 | NB | 0.00 | N/A | 185.00 | --- | 01-Apr-15 | |
| Entrance to Cellars and Pavement Lights | B | Recharged at costs | N/A | NB | Recharged at costs | --- | N/A | N/A | 01-Apr-13 | |
| Traffic Management | | | | | | | | | | |
| 3 minutes | B | 170.00 | 170.00 | STD | 170.00 | --- | 170.00 | --- | 01-Apr-11 | |
| Complete Road Closure - by notice | | | | | | | | | | |
| 24 hours | B | 200.00 | 200.00 | STD | 200.00 | --- | 200.00 | --- | 01-Apr-11 | |
| Complete Road Closure - by order | | | | | | | | | | |
| 7 days | B | 1000.00 | 1000.00 | STD | 1000.00 | --- | 1000.00 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 7. Libraries | | | | | | | | | | |
| Charges | | | | | | | | | | |
| Compact Discs - every 3 weeks | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| DVDs - per week | R | 2.10 | 3.15 | NB | 2.10 | --- | 3.15 | --- | 01-Apr-12 | |
| Children's DVDs - per week | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| Videos - per week | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| Children's videos - per week | R | 0.55 | 0.85 | NB | 0.55 | --- | 0.85 | --- | 01-Apr-12 | |
| Language Courses - every 3 weeks | R | 3.05 | 5.25 | NB | 3.05 | --- | 5.25 | --- | 01-Apr-12 | |
| Video Language Courses - every 3 weeks | R | 3.05 | 5.25 | NB | 3.05 | --- | 5.25 | --- | 01-Apr-12 | |
| CD & Cassettes - every 3 weeks | R | 2.05 | 3.15 | NB | 2.05 | --- | 3.15 | --- | 01-Apr-12 | |
| eAudiobooks (downloadable) - every 3 weeks | R | 2.05 | 3.15 | NB | 2.05 | --- | 3.15 | --- | 01-Apr-12 | |
| Holds (Reservations) - Self Placed | R | 0.60 | 0.85 | NB | 0.60 | --- | 0.85 | --- | 01-Apr-12 | |
| Holds (Reservations) - Staff Placed | R | 0.60 | 0.85 | NB | 0.60 | --- | 0.85 | --- | 01-Apr-12 | |
| Holds (Reservations) - Not in stock | R | 3.10 | 5.25 | NB | 3.10 | --- | 5.25 | --- | 01-Apr-12 | |
| Holds (Reservations) - British Library Items | R | 3.10 | 5.25 | NB | 3.10 | --- | 5.25 | --- | 01-Apr-12 | |
| Holds (Reservations) - Photocopies | R | 2.05 + 21p per A4 sheet | 2.20 + 25p per A4 sheet | NB | 2.05 + 21p per A4 sheet | --- | 2.20 + 25p per A4 sheet | --- | 01-Apr-12 | |
| Lost Tickets | R | 2.05 | 2.20 | NB | 2.05 | --- | 2.20 | --- | 01-Apr-12 | |
| Lost Tickets | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| Overdue Reminders | R | 0.85 | 1.05 | NB | 0.85 | --- | 1.05 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Fines | | | | | | | | | | |
| Books | R | 0.16 | 0.20 | NB | 0.16 | --- | 0.20 | --- | 01-Apr-11 | |
| Talking Books | R | 0.16 | 0.20 | NB | 0.16 | --- | 0.20 | --- | 01-Apr-11 | |
| Cassettes | R | 0.16 | 0.20 | NB | 0.16 | --- | 0.20 | --- | 01-Apr-11 | |
| Compact Discs | R | 0.16 | 0.20 | NB | 0.16 | --- | 0.20 | --- | 01-Apr-11 | |
| Language Courses | R | 0.16 | 0.20 | NB | 0.16 | --- | 0.20 | --- | 01-Apr-11 | |
| Videos | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| DVDs | R | 1.05 | 1.60 | NB | 1.05 | --- | 1.60 | --- | 01-Apr-12 | |
| Junior Videos | R | 0.55 | 0.85 | NB | 0.55 | --- | 0.85 | --- | 01-Apr-12 | |
| Fax | | | | | | | | | | |
| In the UK - 1st Page | R | 1.05 | 1.10 | STD | 1.05 | --- | 1.10 | --- | 01-Apr-12 | |
| In the UK - Subsequent Page | R | 0.55 | 0.60 | STD | 0.55 | --- | 0.60 | --- | 01-Apr-12 | |
| Western Europe - 1st Page | R | 2.30 | 2.40 | STD | 2.30 | --- | 2.40 | --- | 01-Apr-12 | |
| Western Europe - Subsequent Page | R | 1.15 | 1.20 | STD | 1.15 | --- | 1.20 | --- | 01-Apr-12 | |
| Rest of the World - 1st Page | R | 3.65 | 3.80 | STD | 3.65 | --- | 3.80 | --- | 01-Apr-12 | |
| Rest of the World - Subsequent Page | R | 1.85 | 1.95 | STD | 1.85 | --- | 1.95 | --- | 01-Apr-12 | |
| Per Fax (any length) | R | 1.05 | 1.10 | STD | 1.05 | --- | 1.10 | --- | 01-Apr-12 | |
| Printing & Photocopies | | | | | | | | | | |
| Black and White PC Prints per A4 sheets | R | 0.20 | 0.20 | STD | 0.20 | --- | 0.20 | --- | 01-Apr-11 | |
| Colour PC Prints per A4 sheets | R | 0.40 | 0.40 | STD | 0.40 | --- | 0.40 | --- | 01-Apr-11 | |
| CD-ROM/Microform Prints per sheet | R | 0.30 | 0.30 | STD | 0.30 | --- | 0.30 | --- | 01-Apr-11 | |
| Black & White A4 | R | 0.10 | 0.10 | STD | 0.10 | --- | 0.10 | --- | 01-Apr-11 | |
| Black & White A3 | R | 0.20 | 0.20 | STD | 0.20 | --- | 0.20 | --- | 01-Apr-11 | |
| Colour A4 | R | 1.05 | 1.10 | STD | 1.05 | --- | 1.10 | --- | 01-Apr-12 | |
| Colour A3 | R | 1.55 | 1.60 | STD | 1.55 | --- | 1.60 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Black & White (Colour Photocopies) A4 | R | 0.30 | 0.30 | STD | 0.30 | --- | 0.30 | --- | 01-Apr-11 | |
| Black & White (Colour Photocopies) A3 | R | 0.60 | 0.65 | STD | 0.60 | --- | 0.65 | --- | 01-Apr-12 | |
| Hire of Library Premises | | | | | | | | | | |
| Monday - Thursday per hour | R | 8.70 | 16.00 | EXP | 8.70 | --- | 16.00 | --- | 01-Apr-12 | |
| Friday - Saturday per hour | R | 9.75 | 16.00 | EXP | 9.75 | --- | 16.00 | --- | 01-Apr-12 | |
| Commercial Organisations | R | 15.50 | 21.00 | EXP | 15.50 | --- | 21.00 | --- | 01-Apr-12 | |
| Advertising | | | | | | | | | | |
| Notice Board Display - Rental Charge | R | 36.00 | 38.00 | STD | 36.00 | --- | 38.00 | --- | 01-Apr-12 | |
| Bill posting fee - Up to 3 posters | R | 191.50 | 202.00 | STD | 191.50 | --- | 202.00 | --- | 01-Apr-13 | |
| Family History Search Fee | | | | | | | | | | |
| Family History - Census search - one address - Address & year | R | 3.60 | 5.25 | STD | 3.60 | --- | 5.25 | --- | 01-Apr-12 | |
| Family History - Census search - one address - same address subsequent year | R | 1.80 | 5.25 | STD | 1.80 | --- | 5.25 | --- | 01-Apr-12 | |
| Family History - Census search - one address - same address subsequent year to include copies of six entries | R | 1.80 | 5.25 | STD | 1.80 | --- | 5.25 | --- | 01-Apr-12 | |

Type

B- Business R-Resident

M-Mixed C-Concession

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Family History - Local Newspapers Search - Article on one specific event | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search) | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search) | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History - Directories Search - Occupant at one address or trade. (5 year Search) | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History - Parish Registers Search - Entry of baptism, marriage or burial | R | 1.80 | 3.15 | STD | 1.80 | --- | 3.15 | --- | 01-Apr-12 | |
| Family History -Rate Books Search - Occupant at one address | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History -Journals Search - Article on one specific topic | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Family History -Photographs Search - Photos of one specific place or topic | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Family History - Maps - Extract showing 1 area. | R | 3.60 | 7.50 | STD | 3.60 | --- | 7.50 | --- | 01-Apr-12 | |
| Other Research - per half hour | R | 15.50 | 21.00 | STD | 15.50 | --- | 21.00 | --- | 01-Apr-12 | |
| Other | | | | | | | | | | |
| Annual Membership Fees - Non-Residents | R | 0.00 | 0.00 | EXP | 0.00 | --- | 0.00 | --- | 01-Apr-13 | |
| Computer Hire Charges - Free to Residents - Non-Residents - First Hour 1.00, .50p per hr. thereafter | R | 0.00 | 1.00 | EXP | 0.00 | --- | 1.00 | --- | 01-Apr-13 | |
| 8. Filming | | | | | | | | | | |
| Filming - interior and/or exterior per day - subject to specific requirements | | | | | | | | | | |
| Council owned principal location for production | | | | | | | | | | |
| Large production | B | 3000.00 | 3000.00 | STD | 3000.00 | --- | 3000.00 | --- | 01-Apr-11 | |
| Medium production | B | 2000.00 | 2000.00 | STD | 2000.00 | --- | 2000.00 | --- | 01-Apr-11 | |
| Small production (up to 3 crew, camera only) | B | 1000.00 | 1000.00 | STD | 1000.00 | --- | 1000.00 | --- | 01-Apr-11 | |
| Council owned secondary location | | | | | | | | | | |
| Large production | B | 2000.00 | 2000.00 | STD | 2000.00 | --- | 2000.00 | --- | 01-Apr-11 | |
| Medium production | B | 1000.00 | 1000.00 | STD | 1000.00 | --- | 1000.00 | --- | 01-Apr-11 | |
| Small production (up to 3 crew, camera only) | B | 500.00 | 500.00 | STD | 500.00 | --- | 500.00 | --- | 01-Apr-11 | |
| Administration fees (Site visits, drawing up of contracts, Liaising with other Council departments, Supervising street works on the highway, Monitoring location filming | | | | | | | | | | |
| per hour | B | 125.00 | 125.00 | STD | 125.00 | --- | 125.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 9. Contact Centre | | | | | | | | | | |
| Blue Badge | | | | | | | | | | |
| Disabled Parking Blue Badge - New | R | 2.00 | 2.00 | EXP | 2.00 | --- | 2.00 | --- | 01-Apr-11 | |
| Disabled Parking Blue Badge - Renewal | R | 0.00 | N/A | EXP | 0.00 | N/A | N/A | N/A | 01-Apr-13 | |
| 10. Street Naming & Numbering | | | | | | | | | | |
| To name/Rename - To name or Rename a road | M | 275.00 | N/A | NB | 275.00 | --- | N/A | N/A | 01-Apr-13 | |
| Naming of renaming a Building (Commercial) Per stand alone Building | B | 300.00 | N/A | NB | 300.00 | --- | N/A | N/A | 01-Apr-13 | |
| Naming of renaming a House (Residential) Per New Building | M | 50.00 | N/A | NB | 50.00 | --- | N/A | N/A | 01-Apr-13 | |
| To name/Rename - To name/Rename of Building/Street numbering - First or single unit | M | 100.00 | N/A | NB | 100.00 | --- | N/A | N/A | 01-Apr-13 | |
| To name/Rename - To name/Rename of Building/Street numbering - Multiples 20 plus additional per unit | M | 30.00 | N/A | NB | 30.00 | --- | N/A | N/A | 01-Apr-13 | |

Type

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| To name/Rename - To name/Rename of Building/Street numbering - Multiples 2 to 19 additional per unit | M | 25.00 | N/A | NB | 25.00 | --- | N/A | N/A | 01-Apr-13 | |
| Research Charges - Research charges on possible name/numbering of street/building - Per Hour - Chargeable in 15 minutes units | M | 60.00 | N/A | NB | 60.00 | --- | N/A | N/A | 01-Apr-13 | |
| 11. Building Control | | | | | | | | | | |
| Table 1 (Erection of New Housing & Flats) - Building Notice Charge - Plan charge 50% : Inspection charge 50% | | | | | | | | | | |
| 1 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 2 | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| 3 | R | 848.40 | 848.40 | STD | 848.40 | --- | 848.40 | --- | 01-Apr-11 | |
| 4 | R | 969.60 | 969.60 | STD | 969.60 | --- | 969.60 | --- | 01-Apr-11 | |
| 5 to 10 | R | 1212.00 | 1212.00 | STD | 1212.00 | --- | 1212.00 | --- | 01-Apr-11 | |
| 1 to 5 Flats | R | 848.40 | 848.40 | STD | 848.40 | --- | 848.40 | --- | 01-Apr-11 | |
| 5 to 10 Flats | R | 1090.81 | 1090.81 | STD | 1090.81 | --- | 1090.81 | --- | 01-Apr-11 | |
| Table 2 (Domestic Extension(s)) - Plan charge 40% : Inspection charge 60% | | | | | | | | | | |
| Less than 40m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 40m2 to 60m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 60m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Domestic Extension(s) - with the following other works within the existing house (Installation of new WC, shower, bath or basin within existing room) | | | | | | | | | | |
| Less than 40m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 40m2 to 60m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 60m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| Domestic Loft Conversions | | | | | | | | | | |
| Less than 40m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 40m2 to 60m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 60m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| Domestic Loft Conversion - with the following other works within the existing house (Installation of new WC, shower, bath or basin within existing room) | | | | | | | | | | |
| Less than 40m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 40m2 to 60m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | |
| 60m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| Table 2 Other Domestic Buildings (Detached Garage/Carport or attached Conservatory) Plan charge 40% : Inspection charge 60% | | | | | | | | | | |
| Less than 40m2 | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | |
| 40m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| Less than 40m2 | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | |
| 40m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Table 2 Other Works to Single Dwelling Plan charge 50% : Inspection charge 50% | | | | | | | | | | |
| Installation of new WC/shower/bath or basin within existing room | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Formation of New WC/Shower room/bathroom | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Removal of Chimney Breast(s) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Formation of Structural Opening in wall e.g. simple through lounge | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Formation of Structural Opening in wall with removal of chimney breast(s) | R | 363.00 | 363.00 | STD | 363.00 | --- | 363.00 | --- | 01-Apr-11 | |
| Formation of Structural Opening in wall requiring new foundation, piers etc | R | 363.00 | 363.00 | STD | 363.00 | --- | 363.00 | --- | 01-Apr-11 | |
| Formation of Structural Opening in wall requiring new foundation, piers etc with removal of chimney breast(s) | R | 363.00 | 363.00 | STD | 363.00 | --- | 363.00 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date | |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|--|
| Replacement of roof weathering (Flat & Pitched) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | | |
| Underpinning up to 6m | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | | |
| Replacement or installation of 5 or fewer new windows / rooflights | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | | |
| (Re-) plastering or (re-) rendering to walls (at least half of room and up to 50m2) | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | | |
| Electrical wiring (up to 4 bed dwelling - 12 circuits) | R | 363.60 | 363.60 | STD | 363.60 | --- | 363.60 | --- | 01-Apr-11 | | |
| Table 2 Conversion work Dwellings Plan charge 50% : Inspection charge 50% | | | | | | | | | | | |
| Attached / detached Garage to habitable use | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | | |
| Conversion to habitable use (e.g. conservatory) | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | | |
| Conversion of existing building into 5 or fewer self contained flats | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | | |
| Conversion of one flat / house into two | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | | |
| Table 3 Commercial Charges - Shops & Offices (Small Extensions) Plan charge 50% : Inspection charge 50% | | | | | | | | | | | |
| Less than 40m2 | R | 606.00 | 606.00 | STD | 606.00 | --- | 606.00 | --- | 01-Apr-11 | | |
| 40m2 to 60m2 | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | | |
| 60m2 (up to 100m2) | R | 969.60 | 969.60 | STD | 969.60 | --- | 969.60 | --- | 01-Apr-11 | | |
| Table 3 Commercial Charges - Detached shed or covered yard Plan charge 50% : Inspection charge 50% | | | | | | | | | | | |
| Less than 40m2 | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | | |
| 40m2 (up to 100m2) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50% | | | | | | | | | | |
| New shopfront (up to 10m) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Installation of ATM to existing shopfront | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| Installation of new rooflight / smoke vents to existing roof (up to 5) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% : Inspection charge 50% | | | | | | | | | | |
| Up to 500m ² | R | 363.60 | 363.60 | STD | 363.60 | --- | 363.60 | --- | 01-Apr-11 | |
| More than 500m ² (up to 1000m ²) | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | |
| Formation of staff kitchen (up to 10m ²) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Formation of commercial kitchen | R | 363.60 | 363.60 | STD | 363.60 | --- | 363.60 | --- | 01-Apr-11 | |
| Formation of structural opening (1 opening) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Formation of structural openings (up to 5 openings) | R | 363.60 | 363.60 | STD | 363.60 | --- | 363.60 | --- | 01-Apr-11 | |
| Formation of new WC / shower room / bathroom fit out | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Installation of new WC / shower / bath or basin within existing room fit out | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| New partitions to form office / room(s) in existing building (up to 10m in length) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| New air conditioning installation | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| New emergency lighting / smoke detection (up to 500m2) | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| New suspended ceiling (up to 500m2) | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| Replacement fire doors to corridors or stairs (up to 5 doors) | R | 121.20 | 121.20 | STD | 121.20 | --- | 121.20 | --- | 01-Apr-11 | |
| Table 3 General to all commercial - New mezzanine floor - Plan charge 50% : Inspection charge 50% | | | | | | | | | | |
| Up to 500m2 | R | 363.60 | 363.60 | STD | 363.60 | --- | 363.60 | --- | 01-Apr-11 | |
| More than 500m2 (up to 1000m2) | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | |
| Replacement roof covering (flat or pitched roof up to 500m2) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Underpinning (up to 10m in length) | R | 727.20 | 727.20 | STD | 727.20 | --- | 727.20 | --- | 01-Apr-11 | |
| New wall / partition (up to 10m in length) | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |
| Replacement or installation of 5 or fewer new windows / rooflights | R | 242.40 | 242.40 | STD | 242.40 | --- | 242.40 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Table 3 Other Commercial - Plan charge 40% : Inspection charge 60% | | | | | | | | | | |
| Factory (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Warehouses (up to 1000m2) | R | 484.80 | 484.80 | STD | 484.80 | --- | 484.80 | --- | 01-Apr-11 | |
| Schools (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Assembly Buildings (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Commercial Buildings (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Public Houses (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Hotels (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Hospitals (up to 2000m2) | R | 2424.00 | 2424.00 | STD | 2424.00 | --- | 2424.00 | --- | 01-Apr-11 | |
| Table 4 | | | | | | | | | | |
| Demolition Notice /property | R | 200.00 | N/A | | | | | | 01-Apr-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 12. Leisure Centres | | | | | | | | | | |
| Swimming-Indoor | | | | | | | | | | |
| Peak - Adult | R | 3.50 | 4.20 | STD | 3.60 | 2.86% | 4.35 | 3.57% | 01-Apr-12 | 01-Apr-16 |
| Peak - Adult Concession | C | 1.70 | 2.00 | STD | 1.75 | 2.94% | 2.05 | 2.50% | 01-Apr-12 | 01-Apr-16 |
| Peak - Child | R | 1.80 | 1.80 | STD | 1.85 | 2.78% | 1.85 | 2.78% | 01-Apr-12 | 01-Apr-16 |
| Peak -Child Concession | C | 1.00 | 1.00 | STD | 1.05 | 5.00% | 1.05 | 5.00% | 01-Apr-13 | 01-Apr-16 |
| Off Peak - Adult | R | 2.80 | 3.30 | STD | 2.90 | 3.57% | 3.40 | 3.03% | 01-Apr-12 | 01-Apr-16 |
| Off Peak- Adult Concession | C | 0.90 | 1.00 | STD | 0.95 | 5.56% | 1.15 | 15.00% | 01-Apr-12 | 01-Apr-16 |
| Off Peak - Child | R | 1.50 | 1.50 | STD | 1.50 | --- | 1.55 | 3.33% | 01-Apr-12 | 01-Apr-16 |
| Off Peak Child Concession | C | 0.80 | 0.80 | 0 | 0.80 | --- | 0.80 | --- | 01-Apr-12 | 01-Apr-16 |
| Family Swim - Peak Ticket (2 adults & 2 children) | R | 9.00 | 10.50 | STD | 9.25 | 2.78% | 10.70 | 1.90% | 01-Apr-12 | 01-Apr-16 |
| Family Swim - Peak Ticket (2 adults & 2 children) Concession | C | 5.00 | N/A | STD | 5.15 | 3.00% | N/A | N/A | 01-Apr-13 | 01-Apr-16 |
| Family Swim - Off Peak Ticket (2 adults & 2 children) | R | 7.40 | 8.50 | STD | 7.60 | 2.70% | 8.75 | 2.94% | 01-Apr-13 | 01-Apr-16 |
| Family Swim - Off Peak Ticket (2 adults & 2 children) Concession | C | 2.90 | N/A | STD | 3.00 | 3.45% | N/A | N/A | 01-Apr-13 | 01-Apr-16 |
| Swimming-Outdoor | | | | | | | | | | |
| Adult | R | 5.40 | 7.00 | STD | 5.40 | --- | 7.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Adult Concession | C | 3.70 | 5.00 | STD | 3.70 | --- | 5.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Child | R | 3.20 | 3.50 | STD | 3.20 | --- | 3.50 | --- | 01-Apr-12 | 01-Apr-16 |
| Child Concession | C | 2.20 | 3.50 | STD | 2.20 | --- | 3.50 | --- | 01-Apr-12 | 01-Apr-16 |
| Under 5's | R | 0.00 | 0.00 | STD | 0.00 | N/A | 0.00 | N/A | 01-Apr-12 | 01-Apr-16 |
| Under 5's Concession | C | 0.00 | 0.00 | STD | 0.00 | N/A | 0.00 | N/A | 01-Apr-12 | 01-Apr-16 |
| Family (2 adults & 2 children) | R | 14.00 | 17.50 | STD | 14.00 | --- | 17.50 | --- | 01-Apr-12 | 01-Apr-16 |

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Family (2 adults & 2 children)Concession | C | 11.50 | 15.00 | STD | 11.50 | --- | 15.00 | --- | 01-Apr-12 | |
| Early morning (adult) | R | 2.70 | 3.50 | STD | 2.70 | --- | 3.50 | --- | 01-Apr-12 | |
| Early morning (adult)Concession | C | 2.20 | N/A | STD | 2.20 | --- | N/A | N/A | 01-Apr-12 | |
| Evening Swim (adult) | R | 3.20 | 3.80 | STD | 3.20 | --- | 3.80 | --- | 01-Apr-12 | |
| Evening Swim (adult) Concession | C | 2.70 | N/A | STD | 2.70 | --- | N/A | N/A | 01-Apr-13 | |
| Swimming - Other | | | | | | | | | | |
| Birthday Parties Sports hall and room hire (90 minutes) | R | 102.00 | 115.00 | STD | 105.00 | 2.94% | 118.45 | 3.00% | 01-Apr-12 | 01-Apr-16 |
| Birthday Parties Sports hall and room hire (90 minutes) + party host included | R | 125.00 | 145.00 | STD | 128.75 | 3.00% | 149.35 | 3.00% | 01-Apr-12 | 01-Apr-16 |
| Swimming Instruction (per lesson) Adult | R | 7.00 | 8.00 | STD | 7.00 | --- | 8.00 | --- | 01-Apr-12 | |
| Swimming Instruction (per lesson) Adult Concession | C | 5.20 | 5.50 | STD | 5.20 | --- | 5.50 | --- | 01-Apr-12 | |
| Swimming Instruction (per lesson) Child | R | 5.00 | 5.30 | STD | 5.00 | --- | 5.45 | 2.83% | 01-Apr-12 | 01-Apr-16 |
| Swimming Instruction (per lesson) Child Concession | C | 3.50 | 3.60 | STD | 3.60 | 2.86% | 3.70 | 2.78% | 01-Apr-12 | 01-Apr-16 |
| Swimming Instruction (per lesson) One to one tuition | R | 20.50 | 23.00 | STD | 20.50 | --- | 23.00 | --- | 01-Apr-12 | |
| Swimming Instruction (per lesson) One to one tuition Concession | C | 17.00 | 19.00 | STD | 17.00 | --- | 19.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Swim Crash Course 1/2 hour per day x 5 day (per half hour) | R | 20.50 | 23.00 | STD | 20.50 | --- | 23.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Swim Crash Course 1/2 hour per day x 5 day (per half hour) Concession | C | 16.50 | 18.50 | STD | 17.00 | 3.03% | 19.00 | 2.70% | 01-Apr-12 | 01-Apr-16 |
| Private Hire (Hillingdon Pools from 25 to 33 metres) | | | | | | | | | | |
| Hourly rate (Other organisations) | R | N/A | 120.00 | STD | N/A | N/A | 123.60 | 3.00% | 01-Apr-13 | 01-Apr-16 |
| Hourly Rate (Hillingdon Clubs) | R | 98.00 | N/A | STD | 98.00 | --- | N/A | N/A | 01-Apr-12 | |
| Per lane per hour (Other organisations) | R | N/A | 25.00 | STD | N/A | N/A | 25.00 | --- | 01-Apr-13 | |
| Per lane per hour (Hillingdon Clubs) | R | 20.00 | N/A | STD | 20.00 | --- | N/A | N/A | 01-Apr-12 | |
| Private Hire (50m Pool) | | | | | | | | | | |
| Hourly rate (Other organisations) | R | N/A | 250.00 | STD | N/A | N/A | 250.00 | --- | 01-Apr-13 | |
| Hourly Rate (Hillingdon Clubs) | R | 190.00 | N/A | STD | 190.00 | --- | N/A | N/A | 01-Apr-12 | |
| Per lane per hour (Other organisations) | R | N/A | 32.50 | STD | N/A | N/A | 32.50 | --- | 01-Apr-13 | |
| Per lane per hour (Hillingdon Clubs) | R | 24.00 | N/A | STD | 24.00 | --- | N/A | N/A | 01-Apr-12 | |
| School Bookings - Up to 30 children | R | 35.00 | 42.00 | STD | 35.00 | --- | 42.00 | --- | 01-Apr-12 | |
| School Bookings - Up to 50 children | R | 57.00 | 68.00 | STD | 57.00 | --- | 68.00 | --- | 01-Apr-12 | |
| School Bookings - Each Additional child | R | 1.10 | 1.30 | STD | 1.10 | --- | 1.30 | --- | 01-Apr-12 | |
| Fun Sessions (Children) - 1 hour | R | 2.60 | 2.60 | STD | 2.60 | --- | 2.60 | --- | 01-Apr-12 | |

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Fun Sessions (Children) - 1 hour(Concessionary) | R | 1.80 | 2.00 | STD | 1.80 | --- | 2.00 | --- | 01-Apr-12 | |
| Young at Heart | | | | | | | | | | |
| Single session(highgrove Pool) | R | 3.80 | 4.30 | STD | 3.80 | --- | 4.30 | --- | 01-Apr-12 | |
| Single session(highgrove pool concessionary) | C | 3.00 | 3.10 | STD | 3.00 | --- | 3.10 | --- | 01-Apr-12 | |
| Single session (Botwell Green Sports & Leisure Centre) | R | 1.50 | 2.00 | STD | 1.50 | --- | 2.00 | --- | 01-Apr-12 | |
| Gym | | | | | | | | | | |
| Gym Inductions (Casual use) Group | R | 17.00 | 20.00 | STD | 17.50 | 2.94% | 20.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Gym Inductions (Casual use) Group Concession | C | 11.00 | 11.40 | STD | 11.35 | 3.18% | 11.75 | 3.07% | 01-Apr-12 | 01-Apr-16 |
| Gym Inductions (Casual use) Individual 1:2:1 | R | 27.00 | 30.00 | STD | 27.00 | --- | 30.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Gym Inductions (Casual use) Individual 1:2:1 Concession | C | 21.00 | 21.00 | STD | 21.00 | --- | 21.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Replacement Card Charge | R | 3.20 | 3.20 | STD | 3.30 | 3.12% | 3.30 | 3.12% | 01-Apr-12 | 01-Apr-16 |
| Replacement Card Charge concession | C | 3.20 | 3.20 | STD | 3.30 | 3.12% | 3.30 | 3.12% | 01-Apr-12 | 01-Apr-16 |
| Casual Gym Session Peak | R | 7.00 | 8.00 | STD | 7.00 | --- | 8.00 | --- | 01-Apr-12 | |
| Casual Gym Session Peak concession | C | 4.30 | 5.00 | STD | 4.30 | --- | 5.00 | --- | 01-Apr-12 | |
| Casual Gym Session Off-Peak | R | 5.40 | 6.00 | STD | 5.55 | 2.78% | 6.20 | 3.33% | 01-Apr-12 | 01-Apr-16 |
| Casual Gym Session Off-Peak concession | C | 2.70 | 3.30 | STD | 2.80 | 3.70% | 3.40 | 3.03% | 01-Apr-12 | 01-Apr-16 |

Type

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Coached Fitness Classes Charges | R | 6.00 | 6.80 | STD | 6.20 | 3.33% | 7.00 | 2.94% | 01-Apr-12 | 01-Apr-16 |
| Coached Fitness Classes Charges concession | C | 4.80 | 5.50 | STD | 4.95 | 3.13% | 5.65 | 2.73% | 01-Apr-12 | 01-Apr-16 |
| Health & Fitness Membership | | | | | | | | | | |
| Site Specific Peak Membership (Hillingdon Sport & Leisure Complex only including Outdoor Pool) | R | 50.00 | 60.00 | STD | 50.00 | --- | 60.00 | --- | 01-Apr-13 | |
| Site Specific Peak Membership (Botwell Sport & Leisure Centre, Highgrove Pool, Hillingdon Sport & Leisure Complex excluding the Outdoor Pool) | R | 45.00 | 55.00 | STD | 45.00 | --- | 55.00 | --- | 01-Apr-12 | |
| Site Specific Peak Membership (Queensmead Sports Centre only) | R | 39.15 | 43.50 | STD | 39.15 | --- | 43.50 | --- | 01-Apr-13 | |
| Off Peak Site Specific Membership | R | 34.00 | 40.00 | STD | 34.00 | --- | 40.00 | --- | 01-Apr-12 | |
| LBH Employee Membership (Equal to 'Top Level' Membership) | R | 39.00 | 39.00 | STD | 39.00 | --- | 39.00 | --- | 01-Apr-12 | |
| Health Suite Session | R | 4.50 | 5.10 | STD | 4.65 | 3.33% | 5.25 | 2.94% | 01-Apr-12 | 01-Apr-16 |
| Health Suite Session concession | C | 3.40 | 3.50 | STD | 3.50 | 2.94% | 3.60 | 2.86% | 01-Apr-12 | 01-Apr-16 |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Main Hall Hire | | | | | | | | | | |
| Special Events | R | POA | POA | STD | | N/A | | N/A | 01-Apr-13 | |
| Hillingdon Sport & Leisure Centre (4 courts) | R | 40.00 | 48.00 | STD | 41.20 | 3.00% | 49.45 | 3.02% | 01-Apr-12 | 01-Apr-16 |
| Queensmead Sports Centre (6 courts) | R | 57.50 | 66.00 | STD | 59.25 | 3.04% | 68.00 | 3.03% | 01-Apr-12 | 01-Apr-16 |
| Botwell Leisure Centre (4 courts) | R | 40.00 | 46.00 | STD | 41.20 | 3.00% | 47.40 | 3.04% | 01-Apr-12 | 01-Apr-16 |
| Dance / Aerobics Studio Hire | R | 36.00 | 41.00 | STD | 36.00 | --- | 41.00 | --- | 01-Apr-13 | |
| Gymnastics Hall Hire Fee | R | 85.00 | 96.00 | STD | 85.00 | --- | 96.00 | --- | 01-Apr-12 | |
| Badminton | | | | | | | | | | |
| Peak - Per court (Hillingdon Sport & Leisure Complex & Botwell Sport & Leisure Centre) | R | 10.00 | 12.00 | STD | 10.30 | 3.00% | 12.00 | --- | 01-Apr-12 | 01-Apr-16 |
| Peak - Per court (Queensmead Sports Centre) | R | 9.70 | 11.00 | STD | 10.00 | 3.09% | 11.35 | 3.18% | 01-Apr-12 | 01-Apr-16 |
| Off Peak - Per court (All Sites) | R | 6.00 | 7.00 | STD | 6.00 | --- | 7.00 | --- | 01-Apr-12 | |
| Other | | | | | | | | | | |
| Trampoline / Martial Arts etc. | R | 21.00 | 24.00 | STD | 21.60 | 2.86% | 24.70 | 2.92% | 01-Apr-12 | 01-Apr-16 |
| Queensmead SC - Netball / 5-a-side External / AI (including floodlights) (per court) | R | 26.00 | 30.00 | STD | 26.80 | 3.08% | 30.90 | 3.00% | 01-Apr-13 | 01-Apr-16 |
| Cricknet Lane Charges | R | 30.00 | 34.00 | STD | 30.90 | 3.00% | 35.00 | 2.94% | 01-Apr-12 | 01-Apr-16 |
| Table Tennis per table | R | 6.20 | 7.00 | STD | 6.40 | 3.23% | 7.20 | 2.86% | 01-Apr-12 | 01-Apr-16 |

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|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Holiday Activity | | | | | | | | | | |
| Weekly - Full day | R | 75.00 | 85.00 | STD | 75.00 | --- | 85.00 | --- | 01-Apr-12 | |
| Weekly - Full day concession | C | 51.00 | 51.00 | STD | 51.00 | --- | 51.00 | --- | 01-Apr-12 | |
| Weekly - Full day each Additional child from family | R | 60.00 | 66.00 | STD | 60.00 | --- | 66.00 | --- | 01-Apr-12 | |
| Weekly - Full day each Additional child from family concession | C | 42.00 | 42.00 | STD | 42.00 | --- | 42.00 | --- | 01-Apr-12 | |
| Daily - Full day | R | 18.00 | 20.00 | STD | 18.00 | --- | 20.00 | --- | 01-Apr-12 | |
| Daily - Full day concession | C | 11.50 | 11.50 | STD | 11.50 | --- | 11.50 | --- | 01-Apr-12 | |
| Daily - Full day each Additional child from family | R | 14.00 | 15.50 | STD | 14.00 | --- | 15.50 | --- | 01-Apr-12 | |
| Daily - Full day each Additional child from family concession | C | 8.50 | 8.50 | STD | 8.50 | --- | 8.50 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Athletics | | | | | | | | | | |
| Adult | R | 3.00 | 3.50 | STD | 3.10 | 3.33% | 3.60 | 2.86% | 01-Apr-13 | 01-Apr-16 |
| Adult concession | C | 1.70 | 1.80 | STD | 1.70 | --- | 1.80 | --- | 01-Apr-12 | |
| Child | R | 1.70 | 1.80 | STD | 1.70 | --- | 1.80 | --- | 01-Apr-12 | |
| Child concession | C | 1.20 | 1.20 | 0 | 1.20 | --- | 1.20 | --- | 01-Apr-12 | |
| Spectators | R | 0.50 | 0.50 | STD | 0.50 | --- | 0.50 | --- | 01-Apr-12 | |
| Meetings - Hillingdon Clubs / Schools (Monday - Friday) | R | 37.00 | N/A | STD | 37.00 | --- | N/A | N/A | 01-Apr-12 | |
| Meetings - Hillingdon Clubs / Schools (Weekends) | R | 44.00 | N/A | STD | 44.00 | --- | N/A | N/A | 01-Apr-12 | |
| Meetings - Other Organisations (Monday - Friday) | R | N/A | 56.00 | STD | N/A | N/A | 56.00 | --- | 01-Apr-13 | |
| Meetings - Other Organisations (Weekends) | R | N/A | 62.50 | STD | N/A | N/A | 62.50 | --- | 01-Apr-13 | |
| Meetings - Events - Additional cost per hour | R | 54.00 | 55.00 | STD | 54.00 | --- | 55.00 | --- | 01-Apr-12 | |
| Meeting Room Full day (8 hrs max) | R | 195.00 | 230.00 | STD | 200.85 | 3.00% | 236.90 | 3.00% | 01-Apr-12 | 01-Apr-16 |
| Meeting Room Evening | R | 40.00 | 48.00 | STD | 40.00 | --- | 48.00 | --- | 01-Apr-12 | |
| Meeting Room Part day (rate per hour) | R | 32.00 | 37.50 | STD | 32.95 | 2.97% | 38.65 | 3.07% | 01-Apr-12 | 01-Apr-16 |
| Football Pitch | | | | | | | | | | |
| 1 to 2 matches (per match) | R | 200.00 | 230.00 | STD | 200.00 | --- | 230.00 | --- | 01-Apr-12 | |
| 3 to 5 matches (per match) | R | 175.00 | 200.00 | STD | 175.00 | --- | 200.00 | --- | 01-Apr-12 | |
| 6 to 9 matches (per match) | R | 150.00 | 170.00 | STD | 150.00 | --- | 170.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 10 or more matches (per match) | R | 135.00 | 150.00 | STD | 135.00 | --- | 150.00 | --- | 01-Apr-12 | |
| Astroturf Pitch | | | | | | | | | | |
| Full pitch | R | 105.00 | 125.00 | STD | 105.00 | --- | 125.00 | --- | 01-Apr-12 | |
| 1/3 pitch | R | 57.50 | 67.50 | STD | 57.50 | --- | 67.50 | --- | 01-Apr-12 | |
| Botwell Green | | | | | | | | | | |
| Full Pitch (Botwell Green Sport & Leisure Centre) | R | 81.00 | 95.00 | STD | 81.00 | --- | 95.00 | --- | 01-Apr-12 | |
| Half Pitch (Botwell Green Sports & Leisure Centre) | R | 58.00 | 65.00 | STD | 58.00 | --- | 65.00 | --- | 01-Apr-12 | |
| Petanque | | | | | | | | | | |
| Casual use | R | 1.20 | 2.00 | STD | 1.20 | --- | 2.00 | --- | 01-Apr-12 | |
| Full pitch (six) | R | 26.00 | 32.00 | STD | 26.00 | --- | 32.00 | --- | 01-Apr-12 | |
| 1/6 pitch | R | 5.20 | 7.00 | STD | 5.20 | --- | 7.00 | --- | 01-Apr-12 | |
| Gymnastics & Other Junior Activities | | | | | | | | | | |
| Gym Tots & Pre School 45 minute lessons | R | 4.65 | 4.70 | STD | 4.65 | --- | 4.70 | --- | 01-Apr-12 | |
| Gym Tots & Pre School 45 minute lessons concession | C | 3.50 | 3.60 | STD | 3.50 | --- | 3.60 | --- | 01-Apr-12 | |
| General Gym 1-5 | R | 4.95 | 5.10 | STD | 4.95 | --- | 5.10 | --- | 01-Apr-12 | |
| General Gym 1-5 concessions | C | 4.00 | 4.10 | STD | 4.00 | --- | 4.10 | --- | 01-Apr-12 | |
| Football | R | 4.95 | 5.10 | STD | 4.95 | --- | 5.10 | --- | 01-Apr-12 | |
| Football concession | C | 4.00 | 4.10 | STD | 4.00 | --- | 4.10 | --- | 01-Apr-12 | |
| Trampolining (Intermediate) | R | 4.95 | 5.10 | STD | 4.95 | --- | 5.10 | --- | 01-Apr-12 | |
| Trampolining (Intermediate) concession | C | 4.00 | 4.10 | STD | 4.00 | --- | 4.10 | --- | 01-Apr-12 | |
| Adult Gymnastics | R | 8.20 | 9.00 | STD | 8.20 | --- | 9.00 | --- | 01-Apr-12 | |
| Adult Gymnastics concession | C | 6.20 | 7.30 | STD | 6.20 | --- | 7.30 | --- | 01-Apr-12 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Development & Floor & Vault Squad 2 | R | 4.20 | 4.30 | STD | 4.20 | --- | 4.30 | --- | 01-Apr-12 | |
| Development & Floor & Vault Squad 2 concession | C | 3.20 | 3.30 | STD | 3.20 | --- | 3.30 | --- | 01-Apr-12 | |
| Development & Floor & Vault Squad 1 | R | 3.70 | 3.80 | STD | 3.70 | --- | 3.80 | --- | 01-Apr-12 | |
| Development & Floor & Vault Squad 1 concession | C | 2.70 | 2.80 | STD | 2.70 | --- | 2.80 | --- | 01-Apr-12 | |
| Sports Acro Squad | R | 2.70 | 2.80 | STD | 2.70 | --- | 2.80 | --- | 01-Apr-12 | |
| Sports Acro Squad concession | C | 1.70 | 1.80 | STD | 1.70 | --- | 1.80 | --- | 01-Apr-12 | |
| Additional staff for parties | R | 23.00 | 23.00 | STD | 23.00 | --- | 23.00 | --- | 01-Apr-12 | |
| Additional staff for parties concession | C | 23.00 | 23.00 | STD | 23.00 | --- | 23.00 | --- | 01-Apr-12 | |
| Creche off-peak | R | 2.15 | 2.20 | STD | 2.20 | 2.33% | 2.25 | 2.27% | 01-Apr-12 | 01-Apr-16 |
| Creche off-peak concession | C | 1.50 | 1.55 | STD | 1.55 | 3.33% | 1.60 | 3.23% | 01-Apr-12 | 01-Apr-16 |
| Creche peak | R | 2.80 | 2.80 | STD | 2.90 | 3.57% | 2.90 | 3.57% | 01-Apr-12 | 01-Apr-16 |
| Creche peak concession | C | 2.00 | 2.10 | STD | 2.05 | 2.50% | 2.15 | 2.38% | 01-Apr-12 | 01-Apr-16 |
| Toddlers World | R | 4.10 | 4.10 | STD | 4.10 | --- | 4.10 | --- | 01-Apr-12 | |
| Toddlers World | R | 3.70 | 3.70 | STD | 3.70 | --- | 3.70 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Sports Development Subsidised Charges | | | | | | | | | | |
| StreetGames (Typical charge per Hour) | C | 3.00 | 3.00 | STD | 3.00 | --- | 3.00 | --- | 01-Apr-13 | |
| Back to Sport(Typical charge per hour) | C | 5.00 | 5.00 | STD | 5.00 | --- | 5.00 | --- | 01-Apr-13 | |
| Back to Golf(typical charge per hour) | C | 8.00 | 8.00 | STD | 8.00 | --- | 8.00 | --- | 01-Apr-13 | |
| Coach Education workshop (based on 3hr session) | C | 28.00 | 33.00 | STD | 28.00 | --- | 33.00 | --- | 01-Apr-13 | |
| 13. Ice Rink | | | | | | | | | | |
| Off Peak Adult | R | 5.00 | N/A | STD | 5.00 | --- | N/A | --- | 01-Apr-12 | |
| Peak Adult | R | 7.00 | N/A | STD | 7.00 | --- | N/A | --- | 01-Jan-11 | |
| Peak Child / Concessionary | R | 5.50 | 6.00 | STD | 5.50 | --- | 6.00 | --- | 01-Jan-11 | |
| Off Peak Child / Concessionary | R | 3.50 | 4.00 | STD | 3.50 | --- | 4.00 | --- | 01-Jan-11 | |
| Schools Shared Session | S | 110.00 | N/A | STD | 110.00 | --- | N/A | --- | 01-Jan-11 | |
| School sole session | S | 230.00 | N/A | STD | 230.00 | --- | N/A | --- | 01-Jan-11 | |
| Peak Family | R | 20.00 | N/A | STD | 20.00 | --- | N/A | --- | 01-Jan-11 | |
| Off Peak Family | R | 14.00 | N/A | STD | 14.00 | --- | N/A | --- | 01-Jan-11 | |
| Peak Adult Group Discount | R | 5.60 | 6.00 | STD | 5.60 | --- | 6.00 | --- | 01-Jan-11 | |
| Off Peak Adult Group Discount | R | 4.00 | 4.00 | STD | 4.00 | --- | 4.00 | --- | 01-Jan-11 | |
| Peak Child Group Discount | R | 4.40 | N/A | STD | 4.40 | --- | N/A | --- | 01-Jan-11 | |
| Off Peak Child Group Discount | R | 2.80 | N/A | STD | 2.80 | --- | N/A | --- | 01-Jan-11 | |
| Sponsorship Income | B | 1200.00 | N/A | STD | 1200.00 | --- | N/A | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Hayes Carnival | | | | | | | | | | |
| Cost per pitch (commercial organisations) | B | 75.00 | 115.00 | EXP | 75.00 | --- | 115.00 | --- | 01-Apr-13 | |
| Cost Per Pitch (commercial organisations) Prompt Payment borough based only | B | 40.00 | N/A | EXP | 40.00 | --- | N/A | N/A | 01-Apr-13 | |
| Cost per pitch (charities) | C | 15.00 | 15.00 | EXP | 15.00 | --- | 15.00 | --- | 01-Apr-13 | |
| 14. Golf Courses | | | | | | | | | | |
| Golf Courses - Season Tickets | | | | | | | | | | |
| 7 day season ticket | R | 525.00 | 530.00 | STD | 525.00 | --- | 530.00 | --- | 28-Oct-12 | |
| 5 day season ticket | R | 399.00 | 399.00 | STD | 399.00 | --- | 399.00 | --- | 01-Apr-13 | |
| 7 Day season Ticket (60+) | R | 525.00 | 530.00 | STD | 525.00 | --- | 530.00 | --- | 28-Oct-12 | |
| 5 Day season Ticket (60+) | R | 399.00 | 399.00 | STD | 399.00 | --- | 399.00 | --- | 01-Apr-13 | |
| Senior / income support concession | C | 150.00 | 150.00 | STD | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |
| Student concession | C | 150.00 | 250.00 | STD | 150.00 | --- | 250.00 | --- | 28-Oct-12 | |
| Junior concession | C | 120.00 | 120.00 | STD | 120.00 | --- | 120.00 | --- | 01-Apr-13 | |
| Young Person 7 Day | C | N/A | N/A | STD | N/A | N/A | N/A | N/A | | |
| Golf Courses - Green Fees (Haste Hill / Ruislip) | | | | | | | | | | |
| Adult 18 holes (Monday to Friday) | R | 14.00 | 17.00 | STD | 14.00 | --- | 17.00 | --- | 28-Oct-12 | |
| Adult 18 holes (weekends and bank holidays) | R | 20.00 | 23.00 | STD | 20.00 | --- | 23.00 | --- | 28-Oct-12 | |
| Adult dusk (Monday to Friday) | R | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|---------------|------------------------------------|---------------|-------------------------------|----------------|
| Adult 12pm to 2pm (weekends and bank holidays) | R | 15.00 | 18.00 | STD | 15.00 | --- | 18.00 | --- | 28-Oct-12 | |
| Adult dusk (weekends and bank holidays) | R | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Senior / Junior / Student (Monday to Friday) concession | C | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Junior / Student (weekends and bank holidays) concession | C | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Golf Courses - Green Fees (Uxbridge) | | | | | | | | | | |
| Adult 18 holes (Monday to Friday) | R | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Adult 18 holes (weekends and bank holidays) | R | 12.00 | 12.50 | STD | 12.00 | --- | 12.50 | --- | 01-Apr-13 | |
| Adult 12 holes (Monday to Friday) | R | 7.00 | 10.00 | STD | 7.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Adult dusk (Monday to Friday) | R | 6.00 | 7.00 | STD | 6.00 | --- | 7.00 | --- | 01-Apr-13 | |
| Adult dusk (weekends and bank holidays) | R | 7.00 | 8.00 | STD | 7.00 | --- | 8.00 | --- | 01-Apr-13 | |
| Senior / Junior / Student (Monday to Friday) | R | 7.00 | 7.50 | STD | 7.00 | --- | 7.50 | --- | 01-Apr-13 | |
| Junior / Student (weekends and bank holidays) | R | 8.00 | 8.00 | STD | 8.00 | --- | 8.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Golf Courses - FootGolf Fees (Uxbridge) | | | | | | | | | | |
| Adult 9 holes | R | New | New | STD | 6.00 | New | 6.00 | New | N/A | 01-Apr-16 |
| Senior / Junior / Student 9 holes | C | New | New | STD | 5.00 | New | 5.00 | New | N/A | 01-Apr-16 |
| Family 9 holes (2 adults, 2 juniors) | R | New | New | STD | 20.00 | New | 20.00 | New | N/A | 01-Apr-16 |
| Ball hire | R | New | New | STD | 2.00 | New | 2.00 | New | N/A | 01-Apr-16 |
| Ball deposit | R | New | New | STD | 5.00 | New | 5.00 | New | N/A | 01-Apr-16 |
| Golf Courses - Golf Society Prices (Haste Hill / Ruislip only) | | | | | | | | | | |
| 18 holes (Monday to Friday) (Ruislip) | R | 12.00 | 14.00 | STD | 12.00 | --- | 14.00 | --- | 28-Oct-12 | |
| 18 holes (Monday to Friday) (Haste Hill) | R | 12.00 | 15.00 | STD | 12.00 | --- | 15.00 | --- | 28-Oct-12 | |
| 18 holes (weekends and bank holidays) (Ruislip) | R | 17.00 | 22.00 | STD | 17.00 | --- | 22.00 | --- | 28-Oct-12 | |
| 18 holes (weekends and bank holidays) (Haste Hill) | R | 17.00 | 20.00 | STD | 17.00 | --- | 20.00 | --- | 28-Oct-12 | |
| 27 holes (Monday to Friday) | R | 20.00 | 22.50 | STD | 20.00 | --- | 22.50 | --- | 28-Oct-12 | |
| 27 holes (weekends and bank holidays) | R | 24.00 | 25.00 | STD | 24.00 | --- | 25.00 | --- | 28-Oct-12 | |
| 36 holes (Monday to Friday) (Haste Hill only) | R | 25.00 | 27.00 | STD | 25.00 | --- | 27.00 | --- | 28-Oct-12 | |
| 36 holes (weekends and bank holidays) (Haste Hill only) | R | 30.00 | 35.00 | STD | 30.00 | --- | 35.00 | --- | 28-Oct-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Golf Courses - Bring a Friend Green Fees (Haste Hill / Ruislip) (Season Ticket Holders Only) | | | | | | | | | | |
| Adult 18 holes (Monday to Friday) | R | 12.60 | 15.30 | STD | 12.60 | - | 15.30 | --- | 28-Oct-12 | |
| Adult 18 holes (weekends and bank holidays) | R | 18.00 | 20.70 | STD | 18.00 | --- | 20.70 | --- | 28-Oct-12 | |
| Adult dusk (Monday to Friday) | R | 9.00 | 9.00 | STD | 9.00 | --- | 9.00 | --- | 01-Apr-13 | |
| Adult 12pm to 2pm (weekends and bank holidays) | R | 13.50 | 15.30 | STD | 13.50 | --- | 15.30 | --- | 28-Oct-12 | |
| Adult dusk (weekends and bank holidays) | R | 9.00 | 15.30 | STD | 9.00 | --- | 15.30 | --- | 28-Oct-12 | |
| Senior / Junior / Student (Monday to Friday) | C | 9.00 | 9.00 | STD | 9.00 | --- | 9.00 | --- | 01-Apr-13 | |
| concession Junior / Student (weekends and bank holidays) | C | 9.00 | 9.00 | STD | 9.00 | --- | 9.00 | --- | 01-Apr-13 | |
| Golf Courses - Bring a Friend Green Fees (Uxbridge) (Season Ticket Holders Only) | | | | | | | | | | |
| Adult 18 holes (Monday to Friday) | R | 9.00 | 9.00 | STD | 9.00 | --- | 9.00 | --- | 01-Apr-13 | |
| Adult 18 holes (weekends and bank holidays) | R | 10.80 | 11.25 | STD | 10.80 | --- | 11.25 | --- | 28-Oct-12 | |
| Adult 12 holes (Monday to Friday) | R | 6.30 | 10.00 | STD | 6.30 | --- | 10.00 | --- | 28-Oct-12 | |
| Adult dusk (Monday to Friday) | R | 5.40 | 7.00 | STD | 5.40 | --- | 7.00 | --- | 28-Oct-12 | |
| Adult dusk (weekends and bank holidays) | R | 6.30 | 8.00 | STD | 6.30 | --- | 8.00 | --- | 28-Oct-12 | |
| Senior / Junior / Student (Monday to Friday) | R | 6.30 | 7.50 | STD | 6.30 | --- | 7.50 | --- | 28-Oct-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Junior / Student (weekends and bank holidays) | R | 7.20 | 8.00 | STD | 7.20 | --- | 8.00 | --- | 28-Oct-12 | |
| 15. Breakspear Crematorium | | | | | | | | | | |
| Cremation Fees | | | | | | | | | | |
| Stillborn. inc Organist | R | 0.00 | 0.00 | EXP | 0.00 | n/a | 0.00 | n/a | 01-Apr-12 | |
| Children 6 years and under. inc Organist | R | 0.00 | 0.00 | EXP | 0.00 | n/a | 0.00 | n/a | 01-Apr-12 | |
| Children 7 - 11 years. inc Organist | R | 0.00 | 0.00 | EXP | 0.00 | n/a | 0.00 | n/a | 01-Apr-12 | |
| Children 12 - 17 years. inc Organist | R | 0.00 | 0.00 | EXP | 0.00 | n/a | 0.00 | n/a | 01-Apr-12 | |
| Over 17 years. inc Organist | R | 575.00 | 575.00 | EXP | 614.00 | 6.78% | 614.00 | 6.78% | 01-Apr-12 | 01-Apr-16 |
| Cremation of retained organs | | | | | | | | | | |
| Additional Service Time | R | 178.00 | 178.00 | EXP | 178.00 | --- | 178.00 | --- | 01-Apr-12 | |
| Cancellations | R | 124.00 | 124.00 | EXP | 124.00 | --- | 124.00 | --- | 01-Apr-12 | |
| Certificates of Cremation - overseas | R | 21.00 | 21.00 | EXP | 21.00 | --- | 21.00 | --- | 01-Apr-12 | |
| Scattering of Ashes | R | 48.00 | 48.00 | EXP | 48.00 | --- | 48.00 | --- | 01-Apr-12 | |
| Retaining cremated remains(per month) | R | 12.00 | 12.00 | EXP | 12.00 | --- | 12.00 | --- | 01-Apr-12 | |
| Postage & Packing in Polytainer UK only | R | 58.00 | 58.00 | EXP | 58.00 | --- | 58.00 | --- | 01-Apr-12 | |
| Baby Urn - poly | R | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-12 | |
| Supply New Garden Seat inc 10 years lease | R | 1544.00 | 1544.00 | STD | 1544.00 | --- | 1544.00 | --- | 01-Apr-12 | |
| Trees & Shrubs - rose bushes inc 5 years lease | R | 235.00 | 235.00 | STD | 235.00 | --- | 235.00 | --- | 01-Apr-12 | |
| Trees & Shrubs - rose trees inc 5 years lease | R | 290.00 | 290.00 | STD | 290.00 | --- | 290.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Trees & Shrubs - ornamental shrubs inc 5 years lease | R | 290.00 | 290.00 | STD | 290.00 | --- | 290.00 | --- | 01-Apr-12 | |
| Trees & Shrubs - ornamental trees (10 years) | R | 394.00 | 394.00 | STD | 394.00 | --- | 394.00 | --- | 01-Apr-12 | |
| Plaque for trees, shrubs, roses or seats | R | 91.00 | 91.00 | STD | 91.00 | --- | 91.00 | --- | 01-Apr-12 | |
| Book of Remembrance - 2 line entry | R | 61.00 | 61.00 | STD | 61.00 | --- | 61.00 | --- | 01-Apr-12 | |
| Book of Remembrance - 5 line entry | R | 106.00 | 106.00 | STD | 106.00 | --- | 106.00 | --- | 01-Apr-12 | |
| Book of Remembrance - 8 line entry | R | 158.00 | 158.00 | STD | 158.00 | --- | 158.00 | --- | 01-Apr-12 | |
| Book of Remembrance - 10 line entry | R | 193.00 | 193.00 | STD | 193.00 | --- | 193.00 | --- | 01-Apr-12 | |
| Extra - Floral Emblem | R | 80.00 | 80.00 | STD | 80.00 | --- | 80.00 | --- | 01-Apr-12 | |
| Extra - Full Heraldic Device | R | 120.00 | 120.00 | STD | 120.00 | --- | 120.00 | --- | 01-Apr-12 | |
| Memorial Cards - 2 line entry | R | 40.00 | 40.00 | STD | 40.00 | --- | 40.00 | --- | 01-Apr-12 | |
| Memorial Cards - 5 line entry | R | 60.00 | 60.00 | STD | 60.00 | --- | 60.00 | --- | 01-Apr-12 | |
| Memorial Cards - 8 line entry | R | 98.00 | 98.00 | STD | 98.00 | --- | 98.00 | --- | 01-Apr-12 | |
| Memorial Cards - 10 line entry | R | 126.00 | 126.00 | STD | 126.00 | --- | 126.00 | --- | 01-Apr-12 | |
| Memorial Booklets - 2 line entry | R | 60.00 | 60.00 | STD | 60.00 | --- | 60.00 | --- | 01-Apr-12 | |
| Memorial Booklets - 5 line entry | R | 82.00 | 82.00 | STD | 82.00 | --- | 82.00 | --- | 01-Apr-12 | |
| Memorial Booklets - 8 line entry | R | 126.00 | 126.00 | STD | 126.00 | --- | 126.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Memorial Booklets - 10 line entry | R | 157.00 | 157.00 | STD | 157.00 | --- | 157.00 | --- | 01-Apr-12 | |
| Additional lines in Booklets - 2 line entry | R | 35.00 | 35.00 | STD | 35.00 | --- | 35.00 | --- | 01-Apr-12 | |
| Additional lines in Booklets - 5 line entry | R | 53.00 | 53.00 | STD | 53.00 | --- | 53.00 | --- | 01-Apr-12 | |
| Additional lines in Booklets - 8 line entry | R | 90.00 | 90.00 | STD | 90.00 | --- | 90.00 | --- | 01-Apr-12 | |
| Additional lines in Booklets - 10 line entry | R | 116.00 | 116.00 | STD | 116.00 | --- | 116.00 | --- | 01-Apr-12 | |
| Garden Niches | | | | | | | | | | |
| 10 years incl Urn & Inspection (new facility) | R | 1675.00 | 1675.00 | STD | 1675.00 | --- | 1675.00 | --- | 01-Apr-12 | |
| Columbarium Niches - single-inc 10 years lease | R | 363.00 | 363.00 | EXP | 363.00 | --- | 363.00 | --- | 01-Apr-12 | |
| Columbarium Niches - double-inc 10 years lease | R | 606.00 | 606.00 | EXP | 606.00 | --- | 606.00 | --- | 01-Apr-12 | |
| Langley casket up to 50 characters | R | 215.00 | 215.00 | EXP | 215.00 | --- | 215.00 | --- | 01-Apr-12 | |
| Metal Urn | R | 33.00 | 33.00 | EXP | 33.00 | --- | 33.00 | --- | 01-Apr-12 | |
| Cloister Spaces - single-inc 10 years lease | R | 157.00 | 157.00 | EXP | 157.00 | --- | 157.00 | --- | 01-Apr-12 | |
| Inscription | R | 86.00 | 86.00 | EXP | 86.00 | --- | 86.00 | --- | 01-Apr-12 | |
| Cloister Spaces - double-inc 10 years lease | R | 359.00 | 359.00 | EXP | 359.00 | --- | 359.00 | --- | 01-Apr-12 | |
| Inscription | R | 132.00 | 132.00 | EXP | 132.00 | --- | 132.00 | --- | 01-Apr-12 | |
| Classic - inc 5 years lease | | | | | | | | | | |
| Window Spaces | R | 254.00 | 254.00 | EXP | 254.00 | --- | 254.00 | --- | 01-Apr-12 | |
| Inscription | R | 113.00 | 113.00 | STD | 113.00 | --- | 113.00 | --- | 01-Apr-12 | |
| New Flower Vases | R | 456.00 | 456.00 | STD | 456.00 | --- | 456.00 | --- | 01-Apr-12 | |
| Additional letters each | R | 6.30 | 6.30 | STD | 6.30 | --- | 6.30 | --- | 01-Apr-12 | |
| Additional Guided Motif | R | 128.00 | 128.00 | STD | 128.00 | --- | 128.00 | --- | 01-Apr-12 | |

Type

B-Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Additional Hand Painted Motif | R | 190.00 | 190.00 | STD | 190.00 | --- | 190.00 | --- | 01-Apr-12 | |
| Photoplaque | R | 190.00 | 190.00 | STD | 190.00 | --- | 190.00 | --- | 01-Apr-12 | |
| New Windows -- Small -- 10 years - 1 colour | R | 567.00 | 567.00 | STD | 567.00 | --- | 567.00 | --- | 01-Apr-12 | |
| 16. Cemeteries | | | | | | | | | | |
| Adult Interments (persons exceeding 16 years of age at death) - In New Private Graves | | | | | | | | | | |
| Depth for 1 interment | R | 621.00 | 1198.40 | EXP | 621.00 | --- | 1198.40 | --- | 01-Apr-15 | |
| Depth for 2 interment | R | 678.50 | 1305.40 | EXP | 678.50 | --- | 1305.40 | --- | 01-Apr-15 | |
| Depth for 3 interment | R | 828.00 | 1594.30 | EXP | 828.00 | --- | 1594.30 | --- | 01-Apr-15 | |
| Depth for 4 interment | R | 954.50 | 1840.40 | EXP | 954.50 | --- | 1840.40 | --- | 01-Apr-15 | |
| Adult Interments (persons exceeding 16 years of age at death) - In Re-Opened Private Graves | | | | | | | | | | |
| Depth for 1 interment | R | 667.00 | 1284.00 | EXP | 667.00 | --- | 1284.00 | --- | 01-Apr-15 | |
| Depth for 2 interment | R | 839.50 | 1615.70 | EXP | 839.50 | --- | 1615.70 | --- | 01-Apr-15 | |
| Depth for 3 interment | R | 1006.25 | 1936.70 | EXP | 1006.25 | --- | 1936.70 | --- | 01-Apr-15 | |
| Depth for 4 interment | R | 1259.25 | 2418.20 | EXP | 1259.25 | --- | 2418.20 | --- | 01-Apr-15 | |
| Interment of Infants (a stillborn child or child whose age at death did not exceed 3 years "Infants") | | | | | | | | | | |
| In Child's grave | R | 46.00 | 87.76 | EXP | 46.00 | --- | 87.76 | --- | 01-Apr-15 | |
| In private grave (single depth) | R | 103.50 | 196.90 | EXP | 103.50 | --- | 196.90 | --- | 01-Apr-15 | |
| In private grave for the child's interment plus 2 adults | R | 207.00 | 395.90 | EXP | 207.00 | --- | 395.90 | --- | 01-Apr-15 | |
| In private grave for the child's interment plus 3 adults | R | 258.75 | 492.20 | EXP | 258.75 | --- | 492.20 | --- | 01-Apr-15 | |
| In Child's grave (where applicable) | R | 98.90 | 188.30 | EXP | 98.90 | --- | 188.30 | --- | 01-Apr-15 | |
| In private grave (single depth) | R | 143.75 | 273.90 | EXP | 143.75 | --- | 273.90 | --- | 01-Apr-15 | |
| In private grave for the child's interment plus 2 adults | R | 345.00 | 663.40 | EXP | 345.00 | --- | 663.40 | --- | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| In private grave for the child's interment plus 3 adults | R | 437.00 | 834.60 | EXP | 437.00 | --- | 834.60 | --- | 01-Apr-15 | |
| Interment of Cremated Remains (within full private graves) | | | | | | | | | | |
| When the grave is closed to full interments | R | 197.80 | 380.90 | EXP | 197.80 | --- | 380.90 | --- | 01-Apr-15 | |
| To a depth to permit 1 further full interment | R | 388.70 | 738.30 | EXP | 388.70 | --- | 738.30 | --- | 01-Apr-15 | |
| To a depth to permit 2 further full interment | R | 563.50 | 1070.00 | EXP | 563.50 | --- | 1070.00 | --- | 01-Apr-15 | |
| To a depth to permit 3 further full interment | R | 736.00 | 1412.40 | EXP | 736.00 | --- | 1412.40 | --- | 01-Apr-15 | |
| To scatter cremated remains (within Cremation Section and Columbaria) | R | 87.40 | 166.90 | EXP | 87.40 | --- | 166.90 | --- | 01-Apr-15 | |
| New and re-open cremation graves | R | 197.80 | 376.65 | EXP | 197.80 | --- | 376.65 | --- | 01-Apr-15 | |
| Re-opening of Columbaria units | R | 151.80 | 288.90 | EXP | 151.80 | --- | 288.90 | --- | 01-Apr-15 | |
| Interments in Heritage Graves | | | | | | | | | | |
| Adults interment | R | 534.75 | 1027.20 | EXP | 534.75 | --- | 1027.20 | --- | 01-Apr-15 | |
| Childs interment | R | 198.95 | 380.90 | EXP | 198.95 | --- | 380.90 | --- | 01-Apr-15 | |
| Infants interment | R | 126.50 | 241.80 | EXP | 126.50 | --- | 241.80 | --- | 01-Apr-15 | |
| Grave Digging Surcharges | | | | | | | | | | |
| For a variation in size within 2" | R | 156.40 | 299.60 | EXP | 156.40 | --- | 299.60 | --- | 01-Apr-15 | |
| For a variation in size between 2" and 4" | R | 299.00 | 573.60 | EXP | 299.00 | --- | 573.60 | --- | 01-Apr-15 | |
| For a variation in size between 4" and 6" | R | 451.95 | 866.70 | EXP | 451.95 | --- | 866.70 | --- | 01-Apr-15 | |
| For a variation in size in excess of 6" | R | 595.70 | 1134.20 | EXP | 595.70 | --- | 1134.20 | --- | 01-Apr-15 | |

Type

B- Business R-Resident

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Exclusive rights of burial (Conventional Graves) | | | | | | | | | | |
| Grave space measuring 9 feet by 4 feet | R | 1932.00 | 4622.40 | EXP | 1932.00 | --- | 4622.40 | --- | 01-Apr-15 | |
| Grave space measuring 9 feet by 8 feet | R | 3864.00 | 9244.80 | EXP | 3864.00 | --- | 9244.80 | --- | 01-Apr-15 | |
| Exclusive rights of burial (Lawn Section Graves) | | | | | | | | | | |
| Grave space measuring 9 feet by 4 feet | R | 1380.00 | 3081.60 | EXP | 1380.00 | --- | 3081.60 | --- | 01-Apr-15 | |
| Grave space measuring 9 feet by 8 feet | R | 2760.00 | 6163.20 | EXP | 2760.00 | --- | 6163.20 | --- | 01-Apr-15 | |
| Exclusive rights of burial (Bricked Grave or Vault) | | | | | | | | | | |
| Grave space measuring 9 feet by 4 feet | R | | | EXP | | N/A | | N/A | 01-Apr-13 | |
| Grave space measuring 9 feet by 8 feet | R | | | EXP | | N/A | | N/A | 01-Apr-13 | |
| Lined Muslim Graves | | | | | | | | | | |
| For traditional uncoffined burial | R | 2070.00 | 3980.40 | EXP | 2070.00 | --- | 3980.40 | --- | 01-Apr-15 | |
| Children's Section Graves | | | | | | | | | | |
| Gravespace measuring 4 feet by 2 feet | R | 345.00 | 663.40 | EXP | 345.00 | --- | 663.40 | --- | 01-Apr-15 | |
| Woodland Graves (West Drayton Cemetery) Special Regulations Apply | | | | | | | | | | |
| Gravespace measuring 9 feet by 4 feet | R | 862.50 | 1658.50 | EXP | 862.50 | --- | 1658.50 | --- | 01-Apr-15 | |

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 17. Development Control | | | | | | | | | | |
| Planning Fees | | | | | | | | | | |
| Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer | M | 0.00 | N/A | STD | 0.00 | N/A | N/A | N/A | 01-Jan-14 | |
| Householders - Category A Development | M | 4200.00 | N/A | STD | 4200.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category A Development | M | 2100.00 | N/A | STD | 2100.00 | --- | N/A | N/A | 01-Jan-14 | |
| Pre Application Fees - Category B Development | M | 3000.00 | N/A | STD | 3000.00 | --- | N/A | N/A | 01-Jan-14 | |
| Pre Application Fees - Category C Development | M | 2280.00 | N/A | STD | 2280.00 | --- | N/A | N/A | 01-Jan-14 | |
| Pre Application Fees - Category D Development | M | 1000.00 | N/A | STD | 1000.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category B Development | M | 1500.00 | N/A | STD | 1500.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category C Development | M | 1140.00 | N/A | STD | 1140.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category D Development | M | 500.00 | N/A | STD | 500.00 | --- | N/A | N/A | 01-Jan-14 | |
| Pre Application Fees - Category E Development | M | 600.00 | N/A | STD | 600.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category E Development | M | 300.00 | N/A | STD | 300.00 | --- | N/A | N/A | 01-Jan-14 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Other Developments - All other Development excluding householder development and work to trees - Category H | M | 270.00 | N/A | STD | 270.00 | --- | N/A | N/A | 01-Jan-14 | |
| Householders - Minor Applications - Category F | M | 270.00 | N/A | STD | 270.00 | --- | N/A | N/A | 01-Jan-14 | |
| Follow up Meetings - Category F Development | M | 135.00 | N/A | STD | 135.00 | --- | N/A | N/A | 01-Jan-14 | |
| Householders - Specialist: Additional flat fee where listed Building or Conservation advice is required | M | 0.00 | N/A | STD | 0.00 | --- | N/A | N/A | 01-Jan-14 | |
| Duty Planning Advice | | | | | | | | | | |
| Follow up Meetings - General Advice (Householder, Small Scale Adverts) | M | 100.00 | N/A | STD | 100.00 | --- | N/A | N/A | 01-Apr-14 | |
| Duty Planning Advice | | | | | | | | | | |
| Follow up Meetings - Advice re: single tree (Tree / Aboricultural Advice) | M | 50.00 | N/A | STD | 50.00 | --- | N/A | N/A | 01-Apr-14 | |
| Duty Planning Advice | | | | | | | | | | |
| Follow up Meetings - Advice re: multiple trees (Tree / Aboricultural Advice) | M | 100.00 | N/A | STD | 100.00 | --- | N/A | N/A | 01-Apr-14 | |

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| Duty Planning Advice Follow up Meetings - Enforcement Advice (Responding to solicitors enquires related to conveyancing matters) Additional charges for the attendance of senior Managers - All other Development excluding householder development and work to trees | M | 150.00 | N/A | STD | 150.00 | --- | N/A | N/A | 01-Apr-14 | |
| | M | 240.00 | N/A | STD | 240.00 | --- | N/A | N/A | 01-Jan-14 | |
| Planning - Additional Other Charges | | | | | | | | | | |
| Copy Planning Decision | M | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-11 | |
| Copy Appeal Decision | M | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-11 | |
| Copy TPO with A4 - A3 Plans | M | 20.00 | N/A | STD | 20.00 | --- | N/A | N/A | 01-Apr-11 | |
| General Photocopying / Printing including copies of letters, application forms, officer reports etc. (A4 size only) | M | 0.20 | N/A | STD | 0.20 | --- | N/A | N/A | 01-Apr-11 | |
| Site History Research, Bulk Copying / Printing or other general planning research utilising officer time. | M | 30.00 | 60.00 | STD | 30.00 | --- | 60.00 | --- | 01-Apr-11 | |
| Copy Plans (Paper or Scanned) A3 Copy or Extract - Per Plan | M | 5.00 | N/A | STD | 5.00 | --- | N/A | N/A | 01-Apr-11 | |
| Copy Plans (Paper or Scanned) A2 - A10 - Per Plan | M | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-11 | |

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Copy Plan (from M/vicrofilm) A3 Plan - Per Plan | M | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-14 | |
| Copy Plan (from M/vicrofilm) A2-A10 Plan - Per Plan | M | 25.00 | N/A | STD | 25.00 | --- | N/A | N/A | 01-Apr-14 | |
| BAA Fees | | | | | | | | | | |
| GDPO Applications and other Planning Related Work | | | | | | | | | | |
| Scoping/screening opinions | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-11 | |
| 6 pre-application meetings a year - per meeting | B | 750.00 | 750.00 | STD | 750.00 | --- | 750.00 | --- | 01-Apr-11 | |
| Considerations | B | 85.00 | 85.00 | NB | 85.00 | --- | 85.00 | --- | 01-Apr-11 | |
| Application where no extra floorspace is created | B | 170.00 | 170.00 | NB | 170.00 | --- | 170.00 | --- | 01-Apr-11 | |
| HMOs Licensing | | | | | | | | | | |
| Licensing | M | 980.00 | N/A | NB | 980.00 | --- | N/A | N/A | 01-Apr-15 | |
| Renewal | M | 735.00 | N/A | NB | 735.00 | --- | N/A | N/A | 01-Apr-15 | |
| Pre-application advice | | New | New | | 150.00 | N/A | 150.00 | N/A | | 01-Apr-16 |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Minor Developments | | | | | | | | | | |
| Floorspace created no larger than 1000m2 or site no bigger than 1 hectares | B | 850.00 | 850.00 | NB | 850.00 | --- | 850.00 | --- | 01-Apr-11 | |
| Major Developments | | | | | | | | | | |
| Band A 1,000m2 to 10,000m2 or between 1 and 5 hectares | B | 3400.00 | 3400.00 | NB | 3400.00 | --- | 3400.00 | --- | 01-Apr-11 | |
| Band B 10,000m2 to 20,000m2 or between 5 and 10 hectares | B | 6800.00 | 6800.00 | NB | 6800.00 | --- | 6800.00 | --- | 01-Apr-11 | |
| Band C above 20,000m2 or above 10 hectares fee | B | 18000.00 | 18000.00 | NB | 18000.00 | --- | 18000.00 | --- | 01-Apr-11 | |
| 18. Green Spaces Hall Hire Charges | | | | | | | | | | |
| Meeting Hall Hire - Scale 1 (Haydon Hall) | | | | | | | | | | |
| Rooms 1, 3 + 5 Mon - Fri | B | 38.00 | 40.00 | EXP | 38.00 | --- | 40.00 | --- | 01-Apr-13 | |
| Whole Hall Sat / Sun & Bank Holidays | B | 55.00 | 58.00 | EXP | 55.00 | --- | 58.00 | --- | 01-Apr-13 | |
| Rooms 2 or 4 or 6 Mon - Fri | B | 32.00 | 33.50 | EXP | 32.00 | --- | 33.50 | --- | 01-Apr-13 | |
| Meeting Hall Hire - Scale 2 | | | | | | | | | | |
| Rooms 1, 3 + 5 Mon - Fri | B | 20.00 | 21.25 | EXP | 20.00 | --- | 21.25 | --- | 01-Apr-13 | |
| Whole Hall Sat / Sun & Bank Holidays | B | 29.00 | 30.30 | EXP | 29.00 | --- | 30.30 | --- | 01-Apr-13 | |
| Rooms 2 or 4 or 6 Mon - Fri | B | 16.00 | 16.20 | EXP | 16.00 | --- | 16.20 | --- | 01-Apr-13 | |
| Cavendish Hall (Leased to Richtone Ltd - prices shown are the maximum that can be charged) - Scale 2 | | | | | | | | | | |
| Ground floor hall Mon - Thurs | B | 19.00 | 20.00 | EXP | 19.00 | --- | 20.00 | --- | 01-Apr-13 | |
| First floor hall Mon - Thurs | B | 19.00 | 20.00 | EXP | 19.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Upstairs small room Mon - Thurs | B | 15.00 | 15.70 | EXP | 15.00 | --- | 15.70 | --- | 01-Apr-13 | |

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| Ground floor hall Fri / Sat / Sun | B | 27.00 | 28.50 | EXP | 27.00 | --- | 28.50 | --- | 01-Apr-13 | |
| First floor hall Fri / Sat / Sun | B | 27.00 | 28.50 | EXP | 27.00 | --- | 28.50 | --- | 01-Apr-13 | |
| Upstairs small room Fri / Sat / Sun | B | 16.00 | 17.00 | EXP | 16.00 | --- | 17.00 | --- | 01-Apr-13 | |
| The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged) | | | | | | | | | | |
| Large Room Mon - Thurs | B | 16.00 | 16.70 | EXP | 16.00 | --- | 16.70 | --- | 01-Apr-13 | |
| Medium room Mon - Thurs | B | 16.00 | 16.70 | EXP | 16.00 | --- | 16.70 | --- | 01-Apr-13 | |
| Small room Mon - Thurs | B | 15.00 | 15.70 | EXP | 15.00 | --- | 15.70 | --- | 01-Apr-13 | |
| Large Room Fri / Sat / Sun | B | 20.00 | 20.70 | EXP | 20.00 | --- | 20.70 | --- | 01-Apr-13 | |
| Medium Room Fri / Sat / Sun | B | 20.00 | 20.70 | EXP | 20.00 | --- | 20.70 | --- | 01-Apr-13 | |
| Small Room Fri / Sat / Sun | B | 16.00 | 16.70 | EXP | 16.00 | --- | 16.70 | --- | 01-Apr-13 | |
| Kings College Pavilion - (Prices shown are the maximum that can be charged) | | | | | | | | | | |
| Small Room Mon - Thurs inc Friday until 4.40pm | B | 11.10 | 11.85 | EXP | 11.10 | --- | 11.85 | --- | 01-Apr-13 | |
| Medium Room Mon - Thurs inc Friday until 4.40pm | B | 11.10 | 11.85 | EXP | 11.10 | --- | 11.85 | --- | 01-Apr-13 | |
| Large Room Mon - Thurs inc Friday until 4.40pm | B | 16.40 | 18.00 | EXP | 16.40 | --- | 18.00 | --- | 01-Apr-13 | |
| Small Room Fri after 4.30 / Sat / Sun | B | 21.50 | 23.65 | EXP | 21.50 | --- | 23.65 | --- | 01-Apr-13 | |
| Medium Room Fri after 4.30 / Sat / Sun | B | 21.50 | 23.65 | EXP | 21.50 | --- | 23.65 | --- | 01-Apr-13 | |
| Large Room Fri after 4.30 / Sat / Sun | B | 31.80 | 34.90 | EXP | 31.80 | --- | 34.90 | --- | 01-Apr-13 | |

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|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Commercial Events - These are guide prices and will be negotiated on an individual basis. | | | | | | | | | | |
| Commercial events / Operating Days | B | 2255.00 | 2410.00 | EXP | 2255.00 | --- | 2410.00 | --- | 01-Apr-13 | |
| Commercial events / set up strip down days | B | 375.40 | 401.00 | EXP | 375.40 | --- | 401.00 | --- | 01-Apr-13 | |
| Fairs & Circuses - Monday to Thursday | B | 829.00 | 864.00 | EXP | 829.00 | --- | 864.00 | --- | 01-Apr-13 | |
| Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays | B | 1134.00 | 1180.00 | EXP | 1134.00 | --- | 1180.00 | --- | 01-Apr-13 | |
| 19. Parks & Open Spaces | | | | | | | | | | |
| Football, Rugby, Hockey, Lacrosse & Gaelic Football (pro rata per match) | | | | | | | | | | |
| Junior - Without changing facilities | R | 17.50 | 19.60 | EXP | 17.50 | --- | 19.60 | --- | 01-Apr-13 | |
| Pitch hire | R | 23.60 | 26.60 | EXP | 23.60 | --- | 26.60 | --- | 01-Apr-13 | |
| changing facilities | R | 25.70 | 28.80 | EXP | 25.70 | --- | 28.80 | --- | 01-Apr-13 | |
| Class 1A Modern dressing accommodation with hot & cold showers | R | 57.50 | 64.50 | EXP | 57.50 | --- | 64.50 | --- | 01-Apr-13 | |
| Class 111 Dressing accommodation | R | 26.70 | 30.00 | EXP | 26.70 | --- | 30.00 | --- | 01-Apr-13 | |
| Class 1V Other grounds | R | 33.00 | 35.90 | EXP | 33.00 | --- | 35.90 | --- | 01-Apr-13 | |
| Junior - Without changing facilities | R | 18.50 | 20.75 | EXP | 18.50 | --- | 20.75 | --- | 01-Apr-13 | |
| Bowls (May to September) | | | | | | | | | | |
| Clubs pay lump sum (mgt fee) to green spaces collect fees and season tickets themselves. | | | | | | | | | | |
| Green Fees (per hour) Adult | R | 5.00 | 5.20 | EXP | 5.00 | --- | 5.20 | --- | 01-Apr-12 | |
| Green Fees (per hour) Senior Citizens and Children | R | 4.00 | 4.10 | EXP | 4.00 | --- | 4.10 | --- | 01-Apr-12 | |
| Season Tickets Adult | R | 112.00 | 117.40 | EXP | 112.00 | --- | 117.40 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Season Tickets Senior Citizens and Children | R | 57.00 | 58.75 | EXP | 57.00 | --- | 58.75 | --- | 01-Apr-13 | |
| Crickets (pro-rata per match) | | | | | | | | | | |
| Class 1A Modern dressing accommodation with hot & cold showers | R | 102.57 | 115.00 | EXP | 102.57 | --- | 115.00 | --- | 01-Apr-13 | |
| Class 111 Dressing accommodation | R | 66.67 | 74.80 | EXP | 66.67 | --- | 74.80 | --- | 01-Apr-13 | |
| Class 1V Other grounds | R | 52.30 | 58.80 | EXP | 52.30 | --- | 58.80 | --- | 01-Apr-13 | |
| Class 1A Modern dressing accommodation with hot & cold showers | R | 122.05 | 136.80 | EXP | 122.05 | --- | 136.80 | --- | 01-Apr-13 | |
| Class 1B Older dressing accommodation with hot & cold showers | R | 112.82 | 126.50 | EXP | 112.82 | --- | 126.50 | --- | 01-Apr-13 | |
| Class 11 Dressing accommodation with washing facilities | R | 88.20 | 98.90 | EXP | 88.20 | --- | 98.90 | --- | 01-Apr-13 | |
| Additional charge per match for seasonal or single lettings | R | 16.41 | 18.40 | EXP | 16.41 | --- | 18.40 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Letting of Open Space | | | | | | | | | | |
| Fund-raising events | B | 0.00 | 0.00 | EXP | 0.00 | N/A | 0.00 | N/A | 01-Apr-11 | |
| Charity events | B | 0.00 | 0.00 | EXP | 0.00 | N/A | 0.00 | N/A | 01-Apr-11 | |
| Events - profit making or commercial - min. hourly charge | B | 100.51 | 104.50 | EXP | 100.51 | --- | 104.50 | --- | 01-Apr-13 | |
| Events - local community or non-profit making - min. hourly charge | B | 16.41 | N/A | EXP | 16.41 | --- | N/A | N/A | 01-Apr-13 | |
| Sports days | B | 22.56 | 24.80 | EXP | 22.56 | --- | 24.80 | --- | 01-Apr-13 | |
| Other events / minimum charge | B | 52.30 | 55.90 | EXP | 52.30 | --- | 55.90 | --- | 01-Apr-13 | |
| Wedding photographs etc (New Charge 2007/08) | R | 53.70 | 55.90 | EXP | 53.70 | --- | 55.90 | --- | 01-Apr-13 | |
| Use of Camp Site - Mad Bess Wood (Scout Groups etc) | | | | | | | | | | |
| 0-29 persons per night | R | 44.10 | 48.30 | EXP | 44.10 | --- | 48.30 | --- | 01-Apr-13 | |
| Tennis (charges per hour) | | | | | | | | | | |
| Juniors - Weekdays up to 6pm | R | 3.00 | 3.20 | EXP | 3.00 | --- | 3.20 | --- | 01-Apr-12 | |
| Weekends & Public Holidays | R | 6.00 | 6.40 | EXP | 6.00 | --- | 6.40 | --- | 01-Apr-13 | |
| Adults - Weekdays up to 4pm | R | 5.00 | 5.30 | EXP | 5.00 | --- | 5.30 | --- | 01-Apr-12 | |
| After 4pm, weekends & Public Holidays | R | 6.00 | 6.40 | EXP | 6.00 | --- | 6.40 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 20. Arts Theatres | | | | | | | | | | |
| Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm) | | | | | | | | | | |
| Community Rates | | | | | | | | | | |
| Room Hire | | | | | | | | | | |
| Great Barn - Weekday (Hour) | M | 42.00 | 52.50 | EXP | 42.00 | --- | 52.50 | --- | 01-Apr-15 | |
| Great Barn - Weekday (Hour)(Concessionary) | C | 25.20 | N/A | EXP | 25.20 | --- | N/A | N/A | 01-Apr-15 | |
| Great Barn - Weekend (Hour) | M | 60.00 | 75.00 | EXP | 60.00 | --- | 75.00 | --- | 01-Apr-15 | |
| Great Barn - Weekend (Hour)(Concessionary) | C | 36.00 | N/A | EXP | 36.00 | --- | N/A | N/A | 01-Apr-15 | |
| Manor Farm Courtyard (Performance) (Hour) | M | 32.50 | 38.80 | EXP | 32.50 | --- | 38.80 | --- | 01-Apr-15 | |
| Manor Farm Courtyard (Performance) | C | 19.50 | N/A | EXP | 19.50 | --- | N/A | N/A | 01-Apr-15 | |
| (Hour)(Concessionary) | M | 15.00 | 18.50 | EXP | 15.00 | --- | 18.50 | --- | 01-Apr-15 | |
| Stables, Mon-Fri | C | 9.00 | N/A | EXP | 9.00 | --- | N/A | N/A | 01-Apr-15 | |
| Stables, Mon-Fri(Concessionary) | M | 22.00 | 26.50 | EXP | 22.00 | --- | 26.50 | --- | 01-Apr-15 | |
| Stables: Sat, Sun, Bank Hol | C | 13.00 | N/A | EXP | 13.00 | --- | N/A | N/A | 01-Apr-15 | |
| Stables: Sat, Sun, Bank Hol(Concessionary) | M | 7.00 | 11.50 | EXP | 7.00 | --- | 11.50 | --- | 01-Apr-15 | |
| MF Community Hut, Mon-Fri | M | 8.00 | 14.00 | EXP | 8.00 | --- | 14.00 | --- | 01-Apr-15 | |
| MF Community Hut, Sat, Sun, Bank Hol | M | 52.50 | 70.50 | EXP | 52.50 | --- | 70.50 | --- | 01-Apr-15 | |
| Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5) | M | | | | | | | | | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Cow Byre Week Exhibition + Private Views (Sun-Sat, opening hours 9-5 + 2 evening private views) | M | 82.00 | 96.50 | EXP | 82.00 | --- | 96.50 | --- | 01-Apr-15 | |
| Long Room, Manor Farm House Room (weekday) | M | 14.50 | 16.50 | EXP | 14.50 | --- | 16.50 | --- | 01-Apr-15 | |
| Long Room, Manor Farm House Room (weekday) (concessionary) | C | 8.50 | N/A | EXP | 8.50 | --- | N/A | N/A | 01-Apr-15 | |
| Long Room, Manor Farm House Room (weekend) | M | 17.00 | 19.50 | EXP | 17.00 | --- | 19.50 | --- | 01-Apr-15 | |
| Long Room, Manor Farm House Room (weekend) (concessionary) | C | 10.00 | N/A | EXP | 10.00 | --- | N/A | N/A | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekday) | M | 12.00 | 13.50 | EXP | 12.00 | --- | 13.50 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekday) (concessionary) | C | 7.00 | N/A | EXP | 7.00 | --- | N/A | N/A | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekend) | M | 14.50 | 16.50 | EXP | 14.50 | --- | 16.50 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekend) (concessionary) | C | 9.00 | N/A | EXP | 9.00 | --- | N/A | N/A | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Compass Cafe Bar (weekday) | M | 8.50 | 9.50 | EXP | 8.50 | --- | 9.50 | --- | 01-Apr-15 | |
| Compass Cafe Bar (weekday) (concessionary) | C | 5.00 | N/A | EXP | 5.00 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Cafe Bar (weekend) | M | 10.50 | 12.00 | EXP | 10.50 | --- | 12.00 | --- | 01-Apr-15 | |
| Compass Cafe Bar (weekend) (concessionary) | C | 6.50 | N/A | EXP | 6.50 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Studio (weekday) | M | 12.00 | 14.00 | EXP | 12.00 | --- | 14.00 | --- | 01-Apr-15 | |
| Compass Studio (weekday) (concessionary) | C | 7.00 | N/A | EXP | 7.00 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Studio (weekend) | M | 19.00 | 22.50 | EXP | 19.00 | --- | 22.50 | --- | 01-Apr-15 | |
| Compass Studio (weekend) (concessionary) | C | 11.50 | N/A | EXP | 11.50 | --- | N/A | N/A | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekday) | M | 11.00 | 12.50 | EXP | 11.00 | --- | 12.50 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekday) (concessionary) | C | 6.50 | N/A | EXP | 6.50 | --- | N/A | N/A | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekend) | M | 14.50 | 17.00 | EXP | 14.50 | --- | 17.00 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekend) (concessionary) | C | 8.50 | N/A | EXP | 8.50 | --- | N/A | N/A | 01-Apr-15 | |
| Garden (weekday) | M | 5.00 | 6.00 | EXP | 5.00 | --- | 6.00 | --- | 01-Apr-15 | |
| Garden (weekend) | M | 6.50 | 7.50 | EXP | 6.50 | --- | 7.50 | --- | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Rooms (frequent use) | | | | | | | | | | |
| Stables, Mon-Fri | M | 14.50 | 18.50 | EXP | 14.50 | --- | 18.50 | --- | 01-Apr-15 | |
| Stables: Sat, Sun, Bank Hol | M | 20.50 | 26.50 | EXP | 20.50 | --- | 26.50 | --- | 01-Apr-15 | |
| Long Room (weekday) | M | 14.00 | 17.50 | EXP | 14.00 | --- | 17.50 | --- | 01-Apr-15 | |
| Long Room (weekend) | M | 16.00 | 20.00 | EXP | 16.00 | --- | 20.00 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekday) | M | 11.00 | 14.00 | EXP | 11.00 | --- | 14.00 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekend) | M | 13.50 | 17.00 | EXP | 13.50 | --- | 17.00 | --- | 01-Apr-15 | |
| Studio (weekday) | M | 11.50 | 14.00 | EXP | 11.50 | --- | 14.00 | --- | 01-Apr-15 | |
| Studio (weekend) | M | 18.00 | 22.50 | EXP | 18.00 | --- | 22.50 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekday) | M | 10.00 | 12.50 | EXP | 10.00 | --- | 12.50 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekend) | M | 13.50 | 16.50 | EXP | 13.50 | --- | 16.50 | --- | 01-Apr-15 | |
| Theatre Spaces | | | | | | | | | | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) | M | 55.00 | 71.30 | EXP | 55.00 | --- | 71.30 | --- | 01-Apr-15 | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)(Concessionary) | C | 33.00 | N/A | EXP | 33.00 | --- | N/A | N/A | 01-Apr-15 | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) | M | 100.00 | 131.70 | EXP | 100.00 | --- | 131.70 | --- | 01-Apr-15 | |

Type

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary) | V | 60.00 | N/A | EXP | 60.00 | --- | N/A | N/A | 01-Apr-15 | |
| Open Air Theatre Barra Hall Park (Weekday - unstaffed) | M | 14.70 | 16.90 | STD | 14.70 | --- | 16.90 | --- | 01-Apr-15 | |
| Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary) | C | 8.80 | N/A | STD | 8.80 | --- | N/A | N/A | 01-Apr-15 | |
| Open Air Theatre Barra Hall Park (Weekend - unstaffed) | M | 18.40 | 21.20 | STD | 18.40 | --- | 21.20 | --- | 01-Apr-15 | |
| Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary) | C | 11.00 | N/A | STD | 11.00 | --- | N/A | N/A | 01-Apr-15 | |
| Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) | M | 12.00 | 15.00 | STD | 12.00 | --- | 15.00 | --- | 01-Apr-15 | |
| Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary) | C | 7.20 | N/A | STD | 7.20 | --- | N/A | N/A | 01-Apr-15 | |

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|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) | M | 15.00 | 18.80 | STD | 15.00 | --- | 18.80 | --- | 01-Apr-15 | |
| Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) (concessionary) | C | 9.00 | N/A | STD | 9.00 | --- | N/A | N/A | 01-Apr-15 | |
| Great Barn - Weekdays | M | 58.60 | 70.30 | EXP | 58.60 | --- | 70.30 | --- | 01-Apr-15 | |
| Great Barn - Weekends | M | 72.90 | 87.50 | EXP | 72.90 | --- | 87.50 | --- | 01-Apr-15 | |
| Lounge Alongside auditorium (incl alcohol license usage) | M | 5.00 | 7.00 | EXP | 5.00 | --- | 7.00 | --- | 01-Apr-15 | |
| Lounge only | M | 27.00 | 32.90 | EXP | 27.00 | --- | 32.90 | --- | 01-Apr-15 | |
| Lounge only (Concessionary) | C | 16.20 | N/A | EXP | 16.20 | --- | N/A | N/A | 01-Apr-15 | |
| Use of ovens | M | 100.00 | 120.00 | EXP | 100.00 | --- | 120.00 | --- | 01-Apr-15 | |
| Theatre rates - bulk discount, where booking in excess of 30 hours | | | | | | | | | | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) | M | 36.50 | 42.00 | EXP | 36.50 | --- | 42.00 | --- | 01-Apr-15 | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) (Concessionary) | C | 22.00 | N/A | EXP | 22.00 | --- | N/A | N/A | 01-Apr-15 | |

Type

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|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) | M | 40.50 | 46.50 | EXP | 40.50 | --- | 46.50 | --- | 01-Apr-15 | |
| Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) (Concessionary) | C | 24.00 | N/A | EXP | 24.00 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Stage, Auditorium, Dressing Rooms (weekdays) | M | 34.30 | 39.40 | EXP | 34.30 | --- | 39.40 | --- | 01-Apr-15 | |
| Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary) | C | 20.60 | N/A | EXP | 20.60 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Stage, Auditorium, Dressing Rooms (weekend) | M | 37.70 | 43.70 | EXP | 37.70 | --- | 43.70 | --- | 01-Apr-15 | |
| Compass Stage, Auditorium, Dressing Rooms (weekend) (concessionary) | C | 22.60 | N/A | EXP | 22.60 | --- | N/A | N/A | 01-Apr-15 | |
| Compass Auditorium Non-Performance Use | M | 24.90 | 28.80 | EXP | 24.90 | --- | 28.80 | --- | 01-Apr-15 | |
| Compass Auditorium Non-Performance Use (concessionary) | C | 14.90 | N/A | EXP | 14.90 | --- | N/A | N/A | 01-Apr-15 | |
| All Shows: Additional Dressing Room | M | 5.50 | 6.50 | EXP | 5.50 | --- | 6.50 | --- | 01-Apr-15 | |
| Excess Hire Charge | M | 86.00 | 98.00 | EXP | 86.00 | --- | 98.00 | --- | 01-Apr-15 | |

Type

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Theatrical Equipment Hire - General | | | | | | | | | | |
| Projectors | | | | | | | | | | |
| Bright or Bright HD Projector - Day | M | 100.00 | 100.00 | STD | 100.00 | --- | 100.00 | --- | 01-Apr-15 | |
| Bright or Bright HD Projector - Week | M | 220.00 | 220.00 | STD | 220.00 | --- | 220.00 | --- | 01-Apr-15 | |
| Sound | | | | | | | | | | |
| Radio Mic (hand held) - Day | M | 10.00 | 10.00 | STD | 10.00 | --- | 10.00 | --- | 01-Apr-15 | |
| Radio Mic (hand held) - Week | M | 37.00 | 37.00 | STD | 37.00 | --- | 37.00 | --- | 01-Apr-15 | |
| Radio Mic (lapel) - Day | M | 12.00 | 12.00 | STD | 12.00 | --- | 12.00 | --- | 01-Apr-15 | |
| Radio Mic (lapel) - Week | M | 44.50 | 44.50 | STD | 44.50 | --- | 44.50 | --- | 01-Apr-15 | |
| Vocal Mics - Day | M | 7.00 | 7.00 | STD | 7.00 | --- | 7.00 | --- | 01-Apr-15 | |
| Lighting and FX (fixed charges for any hire period of 1 to 7 days) | | | | | | | | | | |
| FREE Lighting and FX - Follow Spots, dimmers, other selected stock | | 0.00 | 0.00 | | 0.00 | --- | 0.00 | --- | 01-Apr-15 | |
| Band 10 Lighting and FX - Pyro Box, Mirror Ball, UV Lights | | 10.00 | 10.00 | | 10.00 | --- | 10.00 | --- | 01-Apr-15 | |
| Band 20 Lighting and FX - Strobe Light | | 20.00 | 20.00 | | 20.00 | --- | 20.00 | --- | 01-Apr-15 | |
| Band 30 Lighting and FX - Set of 4 Birds, Colour Scrollers | | 30.00 | 30.00 | | 30.00 | --- | 30.00 | --- | 01-Apr-15 | |
| Band 40 Lighting and FX - ROBE Moving Spot Light | | 40.00 | 40.00 | | 40.00 | --- | 40.00 | --- | 01-Apr-15 | |
| Band 50 Lighting and FX - Smoke or Haze Machine | | 50.00 | 50.00 | | 50.00 | --- | 50.00 | --- | 01-Apr-15 | |
| Band 70 Lighting and FX - Stage Gauze | | 70.00 | 70.00 | | 70.00 | --- | 70.00 | --- | 01-Apr-15 | |

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Consumables | M | POA | POA | STD | POA | N/A | POA | N/A | 01-Apr-15 | |
| Portable Video / Data Projector & Screen | M | 70.00 | 80.00 | STD | 70.00 | --- | 80.00 | --- | 01-Apr-15 | |
| OHP - Overhead Projector | M | 10.50 | 12.10 | STD | 10.50 | --- | 12.10 | --- | 01-Apr-15 | |
| Flip Chart and one set of Pens | M | 10.50 | 12.10 | STD | 10.50 | --- | 12.10 | --- | 01-Apr-15 | |
| Replacement Pens | M | 17.00 | 19.50 | STD | 17.00 | --- | 19.50 | --- | 01-Apr-15 | |
| Photocopying - Per A 4 Sheet | M | 0.30 | 0.40 | STD | 0.30 | --- | 0.40 | --- | 01-Apr-15 | |
| Box Office Charges - Community | | | | | | | | | | |
| Essential Publicity Package | M | 84.00 | 98.80 | STD | 84.00 | --- | 98.80 | --- | 01-Apr-15 | |
| Essential Publicity Package (concessionary) | C | 50.40 | N/A | STD | 50.40 | --- | N/A | N/A | 01-Apr-15 | |
| Minimum Commission per ticket (Compass Sales only) | M | 0.50 | 0.80 | STD | 0.50 | --- | 0.80 | --- | 01-Apr-15 | |
| Minimum Commission per ticket (Compass Sales only) (concessionary) | C | 0.30 | N/A | STD | 0.30 | --- | N/A | N/A | 01-Apr-15 | |
| PRS Minimum Fee (plays) | M | 10.00 | 15.70 | STD | 10.00 | --- | 15.70 | --- | 01-Apr-15 | |
| PRS Minimum Fee (plays) (concessionary) | C | 6.00 | N/A | STD | 6.00 | --- | N/A | N/A | 01-Apr-15 | |
| PRS Minimum Fee (concerts) | M | 25.00 | 31.40 | STD | 25.00 | --- | 31.40 | --- | 01-Apr-15 | |
| PRS Minimum Fee (concerts) (concessionary) | C | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-15 | |
| Ticket print for own sales | M | 0.20 | 0.40 | STD | 0.20 | --- | 0.40 | --- | 01-Apr-15 | |
| Solus advertising | M | POA | POA | STD | POA | N/A | POA | N/A | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date | |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|--|
| Generic Hillingdon Theatres and Manor Farm Charges | | | | | | | | | | | |
| Weekday Technical Support (mandatory for all shows with tech requirements) | M | 14.70 | 16.90 | STD | 14.70 | --- | 16.90 | --- | 01-Apr-15 | | |
| Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements) | M | 18.40 | 21.20 | STD | 18.40 | --- | 21.20 | --- | 01-Apr-15 | | |
| All Shows: Ushers (hourly) | M | 6.00 | 10.00 | STD | 6.00 | --- | 10.00 | --- | 01-Apr-15 | | |
| Duty Manager (Mon-Fri) | M | 14.70 | 16.90 | STD | 14.70 | --- | 16.90 | --- | 01-Apr-15 | | |
| Duty Manager (Sat, Sun, Bank Holidays) | M | 18.40 | 21.20 | STD | 18.40 | --- | 21.20 | --- | 01-Apr-15 | | |
| Deposit: Entire week | M | POA | POA | EXP | POA | N/A | POA | N/A | 01-Apr-15 | | |
| Deposit: All other Bookings | M | POA | POA | EXP | POA | N/A | POA | N/A | 01-Apr-15 | | |
| Corkage per bottle (Compass Theatre) | M | 5.00 | 5.00 | STD | 5.00 | --- | 5.00 | --- | 01-Apr-15 | | |
| Booking Cancellation Charge (more than 3 months) | M | 25.00 | 50.00 | STD | 25.00 | N/A | 50.00 | N/A | 01-Apr-15 | | |
| Cleaning Charge | M | 100.00 | 150.00 | STD | 100.00 | --- | 150.00 | --- | 01-Apr-15 | | |
| Workshop Storage - Weekly | M | 58.20 | 67.10 | EXP | 58.20 | --- | 67.10 | --- | 01-Apr-15 | | |
| Costume Hire – Adult - Week | M | 15.00 | 15.70 | EXP | 15.00 | --- | 15.70 | --- | 01-Apr-15 | | |
| Costume Hire – Child – Week | M | 10.00 | 10.50 | EXP | 10.00 | --- | 10.50 | --- | 01-Apr-15 | | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Box Office Fees - Generic / All Hirers | | | | | | | | | | |
| Hillingdon Arts Membership | M | 15.00 | 26.10 | STD | 15.00 | --- | 26.10 | --- | 01-Apr-15 | |
| Online Card Booking Fee | M | 1.50 | 1.50 | EXP | 1.50 | --- | 1.50 | --- | 01-Apr-15 | |
| Phone/In person Booking Fee | M | 2.00 | 2.00 | EXP | 2.00 | --- | 2.00 | --- | 01-Apr-15 | |
| Sponsor-a-Seat Deal (5 years) | M | 120.00 | 125.00 | STD | 120.00 | --- | 125.00 | --- | 01-Apr-15 | |
| Box Office Commission % | M | 8.70 | 9.50 | STD | 8.70 | --- | 9.50 | --- | 01-Apr-15 | |
| Box Office Commission % (concessionary) | M | 3.00 | N/A | STD | 3.00 | --- | N/A | N/A | 01-Apr-15 | |
| Art Sales Commission % | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-15 | |
| Social and Commercial Rates | | | | | | | | | | |
| Manor Farm | | | | | | | | | | |
| Stables, Mon-Fri | M | 28.50 | 35.00 | EXP | 28.50 | --- | 35.00 | --- | 01-Apr-15 | |
| Stables, Sat, Sun, Bank Hol | M | 37.00 | 45.00 | EXP | 37.00 | --- | 45.00 | --- | 01-Apr-15 | |
| MIF Community Hut, Mon-Fri | M | 24.50 | 30.50 | EXP | 24.50 | --- | 30.50 | --- | 01-Apr-15 | |
| MIF Community Hut, Sat, Sun, Bank Hol | M | 32.00 | 39.50 | EXP | 32.00 | --- | 39.50 | --- | 01-Apr-15 | |
| Long Room, Provosts Parlour / Chamber (weekday) | M | 21.00 | 24.50 | EXP | 21.00 | --- | 24.50 | --- | 01-Apr-15 | |
| Long Room, Provosts Parlour / Chamber (weekend) | M | 24.50 | 28.50 | EXP | 24.50 | --- | 28.50 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekday) | M | 17.00 | 19.50 | EXP | 17.00 | --- | 19.50 | --- | 01-Apr-15 | |
| Oak, Tate, Drawing Rooms (weekend) | M | 20.50 | 23.50 | EXP | 20.50 | --- | 23.50 | --- | 01-Apr-15 | |
| Cafe Bar (weekday) | M | 17.50 | 20.00 | EXP | 17.50 | --- | 20.00 | --- | 01-Apr-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|-------------|------------------------------------|------------|-------------------------------|----------------|
| Cafe Bar (weekend) | M | 21.50 | 24.50 | EXP | 21.50 | --- | 24.50 | --- | 01-Apr-15 | |
| Studio (weekday) | M | 17.00 | 19.50 | EXP | 17.00 | --- | 19.50 | --- | 01-Apr-15 | |
| Studio (weekend) | M | 27.50 | 31.50 | EXP | 27.50 | --- | 31.50 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekday) | M | 15.50 | 17.50 | EXP | 15.50 | --- | 17.50 | --- | 01-Apr-15 | |
| Blue, Green, Hilliard Rooms (weekend) | M | 20.50 | 23.50 | EXP | 20.50 | --- | 23.50 | --- | 01-Apr-15 | |
| Garden (weekday) | M | 7.50 | 8.50 | EXP | 7.50 | --- | 8.50 | --- | 01-Apr-15 | |
| Garden (weekend) | M | 9.00 | 10.50 | EXP | 9.00 | --- | 10.50 | --- | 01-Apr-15 | |
| Great Barn, Mon to Thurs | M | 113.00 | 146.00 | EXP | 113.00 | --- | 146.00 | --- | 01-Apr-15 | |
| Great Barn, Fri to Sun | M | 133.50 | 180.00 | EXP | 133.50 | --- | 180.00 | --- | 01-Apr-15 | |
| Southlands Arts Centre Grounds - unstaffed, per day use | M | 200.00 | 300.00 | EXP | 200.00 | --- | 300.00 | --- | 01-Apr-15 | |
| Manor Farm Social - Block Bookings (Weddings and Celebrations - new all inclusive price, with Duty Staff charges - previously charged separately) | | | | | | | | | | |
| Mon to Thurs: 10:00 to 24:00 | M | 1451.00 | 1792.00 | EXP | 1451.00 | see comment | 1792.00 | N/A | 01-Apr-15 | |
| Fri to Sun: 10:00 to 24:00 | M | 1937.00 | 2499.00 | EXP | 1937.00 | see comment | 2499.00 | N/A | 01-Apr-15 | |
| Theatre Spaces | | | | | | | | | | |
| Winston Churchill Theatre Lounge only | M | 61.50 | 72.00 | EXP | 61.50 | --- | 72.00 | --- | 01-Apr-15 | |
| Winston Churchill Theatre Auditorium and Lounge - Mon to Thu | M | 77.00 | 92.50 | EXP | 77.00 | --- | 92.50 | --- | 01-Apr-15 | |
| Winston Churchill Theatre Auditorium and Lounge - Sat, Sun, Bank Hol | M | 113.00 | 143.50 | EXP | 113.00 | --- | 143.50 | --- | 01-Apr-15 | |
| Compass Theatre (Mon-Thu) | M | 46.50 | 54.00 | EXP | 46.50 | --- | 54.00 | --- | 01-Apr-15 | |
| Compass Theatre (Fri-Sun, bank holidays) | M | 54.50 | 63.00 | EXP | 54.50 | --- | 63.00 | --- | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Compass Theatre Non-Performance Use | M | 40.00 | 46.00 | EXP | 40.00 | --- | 46.00 | --- | 01-Apr-15 | |
| Staff Charges | | | | | | | | | | |
| All Shows: Weekday Technical Support (mandatory for all shows with tech requirements) | M | 17.50 | 20.20 | STD | 17.50 | --- | 20.20 | --- | 01-Apr-15 | |
| All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements) | M | 21.00 | 24.10 | STD | 21.00 | --- | 24.10 | --- | 01-Apr-15 | |
| Weekday Duty Manager | M | 17.50 | 20.20 | STD | 17.50 | --- | 20.20 | --- | 01-Apr-15 | |
| Weekend / Bank Holiday Duty Manager | M | 21.00 | 24.10 | STD | 21.00 | --- | 24.10 | --- | 01-Apr-15 | |
| Box Office Charges (Commercial, Social, Charity) | | | | | | | | | | |
| Minimum Commission per ticket | M | 0.75 | 1.30 | STD | 0.75 | --- | 1.30 | --- | 01-Apr-15 | |
| PRS Minimum Fee (plays) | M | 10.00 | 16.00 | STD | 10.00 | --- | 16.00 | --- | 01-Apr-15 | |
| PRS Minimum Fee (concerts) | M | 30.00 | 42.00 | STD | 30.00 | --- | 42.00 | --- | 01-Apr-15 | |
| Penalty Overrun Rate | M | 150.00 | 200.00 | STD | 150.00 | --- | 200.00 | --- | 01-Apr-15 | |
| 21. Land Charges | | | | | | | | | | |
| Search Fees | | | | | | | | | | |
| Standard commercial search | M | 70.00 | 70.00 | NB | 70.00 | --- | 70.00 | --- | 01-Apr-11 | |
| Official certificate of search (Form LLC1) only | M | 26.00 | 26.00 | NB | 26.00 | --- | 26.00 | --- | 01-Apr-11 | |
| Standard domestic search | M | 60.00 | 60.00 | NB | 60.00 | --- | 60.00 | --- | 01-Apr-11 | |
| Assisted Search LLC Register Only | M | 22.00 | 22.00 | NB | 22.00 | --- | 22.00 | --- | 01-Apr-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Assisted Search LLC Register Only (Additional parcels of land (each) | M | 1.00 | 1.00 | NB | 1.00 | --- | 1.00 | --- | 01-Apr-11 | |
| Assisted Common Land Search | M | 15.00 | 15.00 | NB | 15.00 | --- | 15.00 | --- | 01-Apr-11 | |
| Assisted Compiling CON29R | M | 32.00 | 32.00 | NB | 32.00 | --- | 32.00 | --- | 01-Apr-11 | |
| Corrective Applications to Common Land Register (Sch 2 Para 6-9) | M | 1000.00 | N/A | | 1000.00 | --- | N/A | --- | N/A | |
| Assisted Compiling CON29O | M | 18.50 | 18.50 | NB | 18.50 | --- | 18.50 | --- | 01-Apr-11 | |
| 22. Music Service | | | | | | | | | | |
| Music Service (termly charge) | | | | | | | | | | |
| Group tuition | R | 58.50 | 60.00 | EXP | 58.50 | --- | 60.00 | --- | 01-Sep-11 | |
| Individual tuition | R | 110.00 | 112.00 | EXP | 110.00 | --- | 112.00 | --- | 01-Sep-11 | |
| Saturday Music Centre | R | 58.50 | 60.00 | EXP | 58.50 | --- | 60.00 | --- | 01-Sep-11 | |
| Evening Activity or Saturday Choir Only | R | 33.00 | 34.00 | EXP | 33.00 | --- | 34.00 | --- | 01-Sep-11 | |
| Use of Instrument | R | 12.00 | 15.00 | EXP | 12.00 | --- | 15.00 | --- | 01-Sep-11 | |
| individual 15 minute lesson | R | 85.00 | 85.00 | EXP | 85.00 | --- | 85.00 | --- | N/A | |
| Music Service (concession) | | | | | | | | | | |
| Group tuition | R | 12.75 | 13.00 | EXP | 12.75 | --- | 13.00 | --- | 01-Sep-10 | |
| Individual tuition | R | 21.25 | 21.50 | EXP | 21.25 | --- | 21.50 | --- | 01-Sep-10 | |
| Saturday Music Centre | R | 12.75 | 13.00 | EXP | 12.75 | --- | 13.00 | --- | 01-Sep-10 | |
| Evening Activity or Saturday Choir Only | R | 9.25 | 9.50 | EXP | 9.25 | --- | 9.50 | --- | 01-Sep-10 | |
| Use of Instrument | R | 4.10 | 5.10 | EXP | 4.10 | --- | 5.10 | --- | 01-Sep-10 | |
| individual 15 minute lesson | R | 17.00 | 17.00 | EXP | 17.00 | --- | 17.00 | --- | N/A | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|--------------------------------|------------|-------------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Music Service (Schools Charges) | | | | | | | | | | |
| Hourly Charge for School Projects | S | N/A | 37.00 | NB | N/A | N/A | 37.00 | --- | 01-Sep-10 | |
| Hourly Charge for School Projects (to academies) | S | N/A | 44.40 | STD | N/A | N/A | 44.40 | --- | 01-Sep-10 | |
| 23. Imported Food Unit | | | | | | | | | | |
| Products of animal origin | | | | | | | | | | |
| 0 to 100kg per CVED | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-13 | |
| 101 to 1,000kg per CVED | B | 90.00 | 90.00 | NB | 90.00 | --- | 90.00 | --- | 01-Apr-11 | |
| 1,001 to 5,000kg per CVED | B | 140.00 | 140.00 | NB | 140.00 | --- | 140.00 | --- | 01-Apr-11 | |
| 5001kg to 15,000kg per CVED | B | 190.00 | 190.00 | NB | 190.00 | --- | 190.00 | --- | 01-Apr-13 | |
| Above 15,001Kg to 42,000kg per CVED | B | 340.00 | 340.00 | NB | 340.00 | --- | 340.00 | --- | 01-Apr-11 | |
| Above 42,000kg per CVED | B | 390.00 | 390.00 | NB | 390.00 | --- | 390.00 | --- | 01-Apr-12 | |
| Semen / Embryos per CVED | B | 60.00 | 60.00 | NB | 60.00 | --- | 60.00 | --- | 01-Apr-12 | |
| From New Zealand | B | 30.00 | 30.00 | NB | 30.00 | --- | 30.00 | --- | 01-Apr-12 | |
| Completion of part one of CVED on TRACES per CVED | B | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-12 | |
| Destruction Charges for Products of animal origin | | | | | | | | | | |
| 0 to 100kg per AWB | B | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Over 100kg per AWB (10 + 0.50 per kg over 100kg) | B | 10.00 +0.50 per kg over 100kg | 10.00 + 0.50 per kg over 100kg | NB | 10.00 +0.50 per kg over 100kg | N/A | 10.00 + 0.50 per kg over 100kg | N/A | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Out of hours Additional charges | | | | | | | | | | |
| Up to midnight (18:00 to 00:00) | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-11 | |
| After midnight (00:00 to 08:00) | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-11 | |
| Additional Charge per CVED on Christmas Day and New Years Day | B | 20.00 | 20.00 | NB | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Additional Charge per CVED on all UK Bank Holidays | B | 20.00 | 20.00 | NB | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Products of animal origin - Catch certificate | | | | | | | | | | |
| Third Countries | B | 45.00 | 45.00 | NB | 45.00 | --- | 45.00 | --- | 01-Apr-11 | |
| Bilateral Countries (for Catch certificate only) | B | 15.00 | 15.00 | NB | 15.00 | --- | 15.00 | --- | 01-Apr-11 | |
| Out Hours 18:00 to 00:00 (for Catch certificate only) | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-11 | |
| Out Hours 00:00 to 08:00 | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-11 | |
| Products of Non-Animal Origin - CED | | | | | | | | | | |
| Documentary Check per CED | B | 60.00 | 60.00 | NB | 60.00 | --- | 60.00 | --- | 01-Apr-12 | |
| Full Physical Check per CED (Plus Analytical Fee) | B | 170.00 | 170.00 | NB | 170.00 | --- | 170.00 | --- | 01-Apr-12 | |
| Undeclared Consignments (Plus Analytical fee) | B | 300.00 | 300.00 | NB | 300.00 | --- | 300.00 | --- | 01-Apr-13 | |
| Non-Compliant (Surrender for Destruction) | B | 200.00 | 200.00 | NB | 200.00 | --- | 200.00 | --- | 01-Apr-12 | |
| Non-Compliant (Onward Transmission) | B | 200.00 | 200.00 | NB | 200.00 | --- | 200.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Completion of part one of CED on TRACES | B | 10.00 | 10.00 | NB | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Out Hours 18:00 to 00.00 | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-11 | |
| Out of Hours 17.30 to 00.00 | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |
| Out Hours 00:00 to 08.00 | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-11 | |
| Additional Charge per CED on Christmas Day and New Years Day | B | 20.00 | 20.00 | NB | 20.00 | --- | 20.00 | --- | 01-Apr-11 | |
| Additional charge per CED on all UK Bank Holidays | B | 20.00 | 20.00 | NB | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Japan Products for Radiation | | | | | | | | | | |
| Documentary Check 1 to 10 Declarations per AWB | B | 120.00 | 120.00 | NB | 120.00 | --- | 120.00 | --- | 01-Apr-12 | |
| Documentary Check 11 to 20 Declarations per AWB | B | 230.00 | 230.00 | NB | 230.00 | --- | 230.00 | --- | 01-Apr-12 | |
| Documentary Check 21 to 30 Declarations per AWB | B | 340.00 | 340.00 | NB | 340.00 | --- | 340.00 | --- | 01-Apr-13 | |
| Full Checks 1 to 10 Declarations per AWB (Plus Analytical fees) | B | 230.00 + analytical fee | 230.00 + analytical fee | NB | 230.00 + analytical fee | N/A | 230.00 + analytical fee | N/A | 01-Apr-13 | |
| Full checks 11 to 20 Declarations per AWB includes sampling and courier costs | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-12 | |
| Full Checks 11 to 20 Declarations per AWB (Plus Analytical fee | B | 340.00 + analytical fee | 340.00 + analytical fee | NB | 340.00 + analytical fee | N/A | 340.00 + analytical fee | N/A | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Full checks 21 to 30 Declarations per AWB includes sampling and courier costs | B | 500.00 | 500.00 | NB | 500.00 | --- | 500.00 | --- | 01-Apr-12 | |
| Full Checks 21 to 30 Declarations per AWB (Plus Analytical fee) | B | 450.00 + analytical fee | 450.00 + analytical fee | NB | 450.00 + analytical fee | N/A | 450.00 + analytical fee | N/A | 01-Apr-13 | |
| Products of Non-Animal Origin - Organics | | | | | | | | | | |
| Full Official Checks | B | 45.00 | 45.00 | NB | 45.00 | --- | 45.00 | --- | 01-Apr-11 | |
| Out Hours 18:00 to 00.00 | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-11 | |
| Out Hours 00:00 to 08.00 | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-11 | |
| Export Certificates | B | 130.00 | 130.00 | NB | 130.00 | --- | 130.00 | --- | 01-Apr-12 | |
| Food Hygiene Training | | | | | | | | | | |
| Per Attendee (up to 12 attendees per course) | B | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 01-Apr-12 | |
| Pesticide Residue Testing | | | | | | | | | | |
| 24 hour test charge | | 150.00 | 150.00 | 0 | 150.00 | --- | 150.00 | --- | 01-Dec-13 | |
| 48 hour test charge | | 0.00 | 0.00 | 0 | 0.00 | N/A | 0.00 | N/A | 01-Dec-13 | |
| Export health certificate | | | | | | | | | | |
| documentary check examination of the consignment | | 60.00 | 60.00 | | 60.00 | N/A | 60.00 | N/A | | |
| | | 80.00 | 80.00 | | 80.00 | N/A | 80.00 | N/A | | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 24 Food Health and Safety | | | | | | | | | | |
| Disposal of non product of animal origin | | | | | | | | | | |
| 1 to 1,000kg | B | 48.00 | 48.00 | NB | 48.00 | --- | 48.00 | --- | 01-Apr-11 | |
| 1,001 to 2,000kg | B | 95.00 | 95.00 | NB | 95.00 | --- | 95.00 | --- | 01-Apr-11 | |
| 2,001 to 3,000kg | B | 140.00 | 140.00 | NB | 140.00 | --- | 140.00 | --- | 01-Apr-11 | |
| Animal Boarding Establishments | | | | | | | | | | |
| No of animals 1 to 9 | B | 125.00 | 125.00 | NB | 125.00 | --- | 125.00 | --- | 01-Apr-13 | |
| No of animals 10 to 24 | B | 177.00 | 177.00 | NB | 177.00 | --- | 177.00 | --- | 01-Apr-13 | |
| No of animals 25 to 49 | B | 260.00 | 260.00 | NB | 260.00 | --- | 260.00 | --- | 01-Apr-13 | |
| No of animals 50 to 75 | B | 355.00 | 355.00 | NB | 355.00 | --- | 355.00 | --- | 01-Apr-13 | |
| No of animals 75+ (New category) | B | 420.00 | 420.00 | NB | 420.00 | --- | 420.00 | --- | 01-Apr-13 | |
| Application to renew an animal boarding establishment - Home boarders (3 dogs or less) | B | 81.00 | 81.00 | NB | 81.00 | --- | 81.00 | --- | 01-Apr-13 | |
| Dangerous Wild Animals | | | | | | | | | | |
| Including vets fees | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| Game dealers licences | B | 0.00 | N/A | NB | 0.00 | N/A | N/A | N/A | 01-Apr-13 | |
| Performing Animals | | | | | | | | | | |
| Registration | B | 396.00 | 396.00 | NB | 396.00 | --- | 396.00 | --- | 01-Apr-13 | |
| Registration - Non Profit | B | 52.00 | 52.00 | NB | 52.00 | --- | 52.00 | --- | 01-Apr-13 | |
| Certificate | B | free | free | NB | free | --- | free | --- | 01-Apr-13 | |
| Pet Shops | | | | | | | | | | |
| Including vets fees | B | 192.00 | 192.00 | NB | 192.00 | --- | 192.00 | --- | 01-Apr-13 | |
| Riding Establishments | | | | | | | | | | |
| No of animals 1 to 5 | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| No of animals 6 to 20 | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| No of animals 21 to 35 (Category restructured) | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| No of animals 36 to 50 (Category restructured) | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| No of animals 51+ (New category) | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| Zoo Notification & Licence | | | | | | | | | | |
| Notification to operate a zoo | B | 0.00 | free | NB | 0.00 | --- | free | --- | 01-Apr-11 | |
| Application to renew a zoo licence | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| Application for a licence to operate a zoo | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| Breeding of Dogs | | | | | | | | | | |
| Renewal | B | 75.00 + vet fee | 75.00 + vet fee | NB | 75.00 + vet fee | N/A | 75.00 + vet fee | N/A | 01-Apr-13 | |
| Export Licences | | | | | | | | | | |
| Visit not required | B | 83.00 | 83.00 | NB | 83.00 | --- | 83.00 | --- | 01-Apr-13 | |
| Visit required | B | 143.00 | 143.00 | NB | 143.00 | --- | 143.00 | --- | 01-Apr-12 | |
| Pharmacy and Poisons | | | | | | | | | | |
| Applications | B | 43.00 | 43.00 | NB | 43.00 | --- | 43.00 | --- | 01-Apr-11 | |
| Change of name | B | 24.00 | 24.00 | NB | 24.00 | --- | 24.00 | --- | 01-Apr-11 | |
| Renewal | B | 41.00 | 41.00 | NB | 41.00 | --- | 41.00 | --- | 01-Apr-11 | |
| Other Licences | | | | | | | | | | |
| Special Premises 10/11 | | | | | | | | | | |
| New Categories and charges - Laser Renewal - Up to 18 months | B | 750.00 | 750.00 | NB | 750.00 | --- | 750.00 | --- | 01-Apr-11 | |
| Special Premises 10/11 | | | | | | | | | | |
| New Categories and charges - 2 - 3 Therapists | B | 54.00 | 54.00 | NB | 54.00 | --- | 54.00 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Special Premises 10/11 New Categories and charges - 4-6 Therapists | B | 80.00 | 80.00 | NB | 80.00 | --- | 80.00 | --- | 01-Apr-11 | |
| Special Premises 10/11 New Categories and charges - More than 6 Therapists | B | 107.00 | 107.00 | NB | 107.00 | --- | 107.00 | --- | 01-Apr-11 | |
| Unfit food - Examination and Condemnation certificate (1st Hour) | B | 134.00 | 134.00 | NB | 134.00 | --- | 134.00 | --- | 01-Apr-11 | |
| Unfit food - Examination and Condemnation certificate (Subsequent hours or part of) | B | 97.00 | 97.00 | NB | 97.00 | --- | 97.00 | --- | 01-Apr-11 | |
| Swimming Pool Water - Per visit | B | 114.00 | 114.00 | NB | 114.00 | --- | 114.00 | --- | 01-Apr-11 | |
| Legal enquires | B | 68.00 | 68.00 | NB | 68.00 | --- | 68.00 | --- | 01-Apr-11 | |
| Response to enquiries - Per letter | B | 17.00 | 17.00 | NB | 17.00 | --- | 17.00 | --- | 01-Apr-11 | |
| Micro-pigmentation - New/Renewal | B | 315.00 | 315.00 | NB | 315.00 | --- | 315.00 | --- | 01-Apr-11 | |
| Artificial Nails - New/Renewal | B | 84.00 | 84.00 | NB | 84.00 | --- | 84.00 | --- | 01-Apr-11 | |
| Nose piercing - New/Renewal | B | 84.00 | 84.00 | NB | 84.00 | --- | 84.00 | --- | 01-Apr-11 | |
| Ear cartilage/lobe, - New/Renewal | B | 84.00 | 84.00 | NB | 84.00 | --- | 84.00 | --- | 01-Apr-11 | |
| Electrical treatments - New/Renewal | B | 84.00 | 84.00 | NB | 84.00 | --- | 84.00 | --- | 01-Apr-11 | |
| Non-surgical Lasers, & ILS system licence | B | 900.00 | 900.00 | NB | 900.00 | --- | 900.00 | --- | 01-Apr-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|---|---|------------|---|------------|---|------------|-------------------------------|----------------|
| Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli) - New / Renewal | B | 53.00 | 53.00 | NB | 53.00 | --- | 53.00 | --- | 01-Apr-11 | |
| Electrolysis, Sun beds etc | B | 273.00 | 273.00 | NB | 273.00 | --- | 273.00 | --- | 01-Apr-11 | |
| Private Water Supplies - new fees prescribed by Private Water Regulations | | | | | | | | | | |
| Sampling Per visit | B | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 01-Apr-11 | |
| Audit Monitoring | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Apr-12 | |
| Check Monitoring | B | 80.00 | 80.00 | NB | 80.00 | --- | 80.00 | --- | 01-Apr-12 | |
| Other Sampling and Risk Assessment Combined | B | 600.00 | 600.00 | NB | 600.00 | --- | 600.00 | --- | 01-Apr-11 | |
| Risk Assessment | B | 300.00 | 300.00 | NB | 300.00 | --- | 300.00 | --- | 01-Apr-12 | |
| Other investigations | B | 37.00 + analyst costs (no more than 100.00) | 37.00 + analyst costs (no more than 100.00) | NB | 37.00 + analyst costs (no more than 100.00) | --- | 37.00 + analyst costs (no more than 100.00) | --- | 01-Apr-12 | |
| Granting an Authority | B | 37.00 + analyst costs (no more than 100.00) | 37.00 + analyst costs (no more than 100.00) | NB | 37.00 + analyst costs (no more than 100.00) | --- | 37.00 + analyst costs (no more than 100.00) | --- | 01-Apr-12 | |
| Domestic Supplies | B | 25.00 | 25.00 | NB | 25.00 | --- | 25.00 | --- | 01-Apr-12 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 25. Licensing | | | | | | | | | | |
| Scrap Metal Site Fees | | | | | | | | | | |
| New | B | 550.00 | 550.00 | NB | 550.00 | --- | 550.00 | --- | 01-Dec-13 | |
| Renewal | B | 400.00 | 400.00 | NB | 400.00 | --- | 400.00 | --- | 01-Dec-13 | |
| Variation to change to collector license | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Dec-13 | |
| Variation to change minor details | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Dec-13 | |
| Scrap metal Collector Fees | | | | | | | | | | |
| New | B | 250.00 | 250.00 | NB | 250.00 | --- | 250.00 | --- | 01-Dec-13 | |
| Renewal | B | 225.00 | 225.00 | NB | 225.00 | --- | 225.00 | --- | 01-Dec-13 | |
| Variation to change to site license | B | 300.00 | 300.00 | NB | 300.00 | --- | 300.00 | --- | 01-Dec-13 | |
| Variation to change for minor details | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Dec-13 | |
| Refund or change of details - Admin Fee | B | 55.00 | 55.00 | NB | 55.00 | --- | 55.00 | --- | 01-Apr-11 | |
| Other Licences | | | | | | | | | | |
| The Marriage Act 1994 | | | | | | | | | | |
| Sex Establishment - This fee was set in June - no change proposed | B | 2300.00 | 2300.00 | NB | 2300.00 | --- | 2300.00 | --- | 01-Jun-11 | |
| Sex Establishment-Renewal Fee for shpos | B | 1150.00 | 1150.00 | NB | 1150.00 | --- | 1150.00 | --- | 01-Apr-12 | |
| Sex Establishment-Transfer | B | 575.00 | 575.00 | NB | 575.00 | --- | 575.00 | --- | 01-Apr-13 | |
| Hypnotism Consent | B | 21.00 | 21.00 | NB | 21.00 | --- | 21.00 | --- | 01-Apr-12 | |
| The Marriage Act 1994 | | | | | | | | | | |
| Application for Approval | B | 900.00 | 900.00 | NB | 900.00 | --- | 900.00 | --- | 01-Jan-15 | |
| Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003 | B | 245.00 | 245.00 | NB | 245.00 | --- | 245.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Application for renewal | B | 365.00 | 365.00 | NB | 365.00 | --- | 365.00 | --- | 01-Apr-13 | |
| Application for a review | B | 365.00 | 365.00 | NB | 365.00 | --- | 365.00 | --- | 01-Apr-13 | |
| Application for transfer or update of approval | B | 25.00 | 25.00 | NB | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| The Licensing Act 2003 | | | | | | | | | | |
| Application for a new / variation licence BAND A | B | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 01-Apr-10 | |
| Application for a new / variation licence BAND B | B | 190.00 | 190.00 | NB | 190.00 | --- | 190.00 | --- | 01-Apr-10 | |
| Application for a new / variation licence BAND C | B | 315.00 | 315.00 | NB | 315.00 | --- | 315.00 | --- | 01-Apr-10 | |
| Application for a new / variation licence BAND D | B | 450.00 | 450.00 | NB | 450.00 | --- | 450.00 | --- | 01-Apr-10 | |
| Application for a new / variation licence BAND E | B | 635.00 | 635.00 | NB | 635.00 | --- | 635.00 | --- | 01-Apr-10 | |
| Application for a new / variation licence BAND D | B | 900.00 | 900.00 | NB | 900.00 | --- | 900.00 | --- | 01-Apr-10 | |
| Multiplier | | | | | | | | | | |
| Application for a new / variation licence BAND E | B | 1905.00 | 1905.00 | NB | 1905.00 | --- | 1905.00 | --- | 01-Apr-10 | |
| Multiplier | | | | | | | | | | |
| Annual fee for premises / club licence BAND A | B | 70.00 | 70.00 | NB | 70.00 | --- | 70.00 | --- | 01-Apr-10 | |
| Annual fee for premises / club licence BAND B | B | 180.00 | 180.00 | NB | 180.00 | --- | 180.00 | --- | 01-Apr-10 | |
| Annual fee for premises / club licence BAND C | B | 295.00 | 295.00 | NB | 295.00 | --- | 295.00 | --- | 01-Apr-10 | |
| Annual fee for premises / club licence BAND D | B | 320.00 | 320.00 | NB | 320.00 | --- | 320.00 | --- | 01-Apr-10 | |
| Annual fee for premises / club licence BAND E | B | 350.00 | 350.00 | NB | 350.00 | --- | 350.00 | --- | 01-Apr-13 | |
| Annual fee for premises / club licence BAND D | B | 640.00 | 640.00 | NB | 640.00 | --- | 640.00 | --- | 01-Apr-10 | |
| Multiplier | | | | | | | | | | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Annual fee for premises / club licence BAND E Multiplier | B | 1050.00 | 1050.00 | NB | 1050.00 | --- | 1050.00 | --- | 01-Apr-10 | |
| Application for a copy of licence | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Application for a provisional statement | B | 315.00 | 315.00 | NB | 315.00 | --- | 315.00 | --- | 01-Apr-10 | |
| Notification of change of name / address of premises licence holder | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Notification of change of name / address of DPS | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Change of registered address of club | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Change of club rules | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Interim Authority Notice | B | 23.00 | 23.00 | NB | 23.00 | --- | 23.00 | --- | 01-Apr-10 | |
| Application to transfer premises licence | B | 23.00 | 23.00 | NB | 23.00 | --- | 23.00 | --- | 01-Apr-10 | |
| Application to vary premises licence to specify DPS | B | 23.00 | 23.00 | NB | 23.00 | --- | 23.00 | --- | 01-Apr-10 | |
| Declaration of interest | B | 21.00 | 21.00 | NB | 21.00 | --- | 21.00 | --- | 01-Apr-10 | |
| Minor variation | B | 89.00 | 89.00 | NB | 89.00 | --- | 89.00 | --- | 01-Apr-10 | |
| Application for a personal licence | B | 37.00 | 37.00 | NB | 37.00 | --- | 37.00 | --- | 01-Apr-10 | |
| Application to change name / address on personal licence | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Application for a copy of personal licence | B | 10.50 | 10.50 | NB | 10.50 | --- | 10.50 | --- | 01-Apr-10 | |
| Temporary Event Notice | B | 21.00 | 21.00 | NB | 21.00 | --- | 21.00 | --- | 01-Apr-10 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|---------------|------------------------------------|---------------|-------------------------------|----------------|
| The Gambling Act 2005 | | | | | | | | | | |
| Registration of small society lottery | B | 40.00 | 40.00 | NB | 40.00 | --- | 40.00 | --- | 01-Apr-10 | |
| Renewal of registration of small society lottery | B | 20.00 | 20.00 | NB | 20.00 | --- | 20.00 | --- | 01-Apr-10 | |
| Application for a premises licence - Bingo | B | 3500.00 | 3500.00 | NB | 3500.00 | --- | 3500.00 | --- | 01-Apr-10 | |
| Application for a premises licence - Adult Gaming Centre | B | 2000.00 | 2000.00 | NB | 2000.00 | --- | 2000.00 | --- | 01-Apr-10 | |
| Application for a premises licence - Family Entertainment Centre | B | 2000.00 | 2000.00 | NB | 2000.00 | --- | 2000.00 | --- | 01-Apr-10 | |
| Application for a premises licence - Betting Premises (Track) | B | 2500.00 | 2500.00 | NB | 2500.00 | --- | 2500.00 | --- | 01-Apr-10 | |
| Application for a premises licence - betting Premises (Other) | B | 3000.00 | 3000.00 | NB | 3000.00 | --- | 3000.00 | --- | 01-Apr-10 | |
| Annual fee for a premises licence - Bingo | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-10 | |
| Annual fee for a premises licence - Adult Gaming Centre | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-10 | |
| Annual fee for a premises licence - Family Entertainment Centre | B | 750.00 | 750.00 | NB | 750.00 | --- | 750.00 | --- | 01-Apr-10 | |
| Annual fee for a premises licence - Betting Premises (Track) | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-10 | |
| Annual fee for a premises licence - betting Premises (Other) | B | 600.00 | 600.00 | NB | 600.00 | --- | 600.00 | --- | 01-Apr-10 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|---------------|------------------------------------|---------------|-------------------------------|----------------|
| Application for a variation of premises licence - Bingo | B | 1750.00 | 1750.00 | NB | 1750.00 | --- | 1750.00 | --- | 01-Apr-10 | |
| Application for a variation of premises licence - Adult Gaming Centre | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-10 | |
| Application for a variation of premises licence - Family Entertainment Centre | B | 1000.00 | 1000.00 | NB | 1000.00 | --- | 1000.00 | --- | 01-Apr-10 | |
| Application for a variation of premises licence - Betting Premises (Track) | B | 1250.00 | 1250.00 | NB | 1250.00 | --- | 1250.00 | --- | 01-Apr-10 | |
| Application for a variation of premises licence - Betting Premises (Other) | B | 1500.00 | 1500.00 | NB | 1500.00 | --- | 1500.00 | --- | 01-Apr-10 | |
| Application for a transfer of premises licence - Bingo | B | 1200.00 | 1200.00 | NB | 1200.00 | --- | 1200.00 | --- | 01-Apr-10 | |
| Application for a transfer of premises licence - Adult Gaming Centre | B | 1200.00 | 1200.00 | NB | 1200.00 | --- | 1200.00 | --- | 01-Apr-10 | |
| Application for a transfer of premises licence - Family Entertainment Centre | B | 1200.00 | 1200.00 | NB | 1200.00 | --- | 1200.00 | --- | 01-Apr-10 | |
| Application for a transfer of premises licence - Betting Premises (Track) | B | 950.00 | 950.00 | NB | 950.00 | --- | 950.00 | --- | 01-Apr-10 | |
| Application for a transfer of premises licence - betting Premises (Other) | B | 1200.00 | 1200.00 | NB | 1200.00 | --- | 1200.00 | --- | 01-Apr-10 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Application for an Unlicensed Family Entertainment Centre Gaming Machine Permit | B | 300.00 | 300.00 | NB | 300.00 | --- | 300.00 | --- | 01-Apr-10 | |
| Licensed premises gaming machine permit | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-10 | |
| Annual fee for licensed premises gaming machine permit | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-10 | |
| Application for club gaming / gaming machine permit | B | 150.00 | 150.00 | NB | 150.00 | --- | 150.00 | --- | 01-Apr-10 | |
| Annual fee for club gaming / gaming machine permit | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-10 | |
| Transfer of gaming machine permit | B | 25.00 | 25.00 | NB | 25.00 | --- | 25.00 | --- | 01-Apr-10 | |
| Notification of 2 x gaming machines | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-10 | |
| Street Trading Licences | | | | | | | | | | |
| Pitch (Permanent) | B | 880.00 | 880.00 | NB | 880.00 | --- | 880.00 | --- | 01-Apr-13 | |
| Pitch (Temporary - 6 months) | B | 440.00 | 440.00 | NB | 440.00 | --- | 440.00 | --- | 01-Apr-13 | |
| Shops Front (per metre depth) - 6 months | B | 72.00 | 72.00 | NB | 72.00 | --- | 72.00 | --- | 01-Apr-13 | |
| Change of Licenses (including trading area) - 6 months | B | 72.00 | 72.00 | NB | 72.00 | --- | 72.00 | --- | 01-Apr-13 | |
| Short term event Temp Street Trading Licence - 1st day | M | 26.80 | 27.50 | NB | 26.80 | --- | 27.50 | --- | 01-Apr-13 | |
| Short term event Temp Street Trading Licence - per day thereafter | M | 10.70 | 11.00 | NB | 10.70 | --- | 11.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Consent for distribution of free printed matter (per application - covering a period of 8 hours) | B | 27.50 | 27.50 | NB | 27.50 | --- | 27.50 | --- | 01-Apr-13 | |
| Busking permission | M | 26.80 | 27.50 | NB | 26.80 | --- | 27.50 | --- | 01-Apr-13 | |
| Highway Event permits | M | 0.00 | N/A | NB | 0.00 | N/A | N/A | N/A | 01-Apr-11 | |
| Street Trading | | | | | | | | | | |
| Continental Market (Fee per day per stall) | B | 0.00 | 50.00 | NB | 0.00 | --- | 50.00 | --- | 01-Apr-13 | |
| Uxbridge Town Centre Market - Max 50 stalls 1st day | B | 760.00 | 760.00 | NB | 760.00 | --- | 760.00 | --- | 01-Apr-13 | |
| Uxbridge Town Centre Market - Max 50 stalls per day thereafter | B | 255.00 | 255.00 | NB | 255.00 | --- | 255.00 | --- | 01-Apr-13 | |
| Other areas Market - up to 50 stalls per day 1st day | B | 510.00 | 510.00 | NB | 510.00 | --- | 510.00 | --- | 01-Apr-13 | |
| Other areas Market - additional 50 stalls 1st day | B | 255.00 | 255.00 | NB | 255.00 | --- | 255.00 | --- | 01-Apr-13 | |
| Other areas Market-up to 50 stalls each day thereafter | B | 510.00 | 510.00 | NB | 510.00 | --- | 510.00 | --- | 01-Apr-13 | |
| Other areas Market- additional 50 stalls each day thereafter | B | 255.00 | 255.00 | NB | 255.00 | --- | 255.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 26. Trading Standards | | | | | | | | | | |
| Weights and Measures | | | | | | | | | | |
| Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour | B | 70.00 | N/A | NB | 70.00 | --- | N/A | N/A | 01-Apr-13 | |
| Fees for purpose of S74 Weights & Measures Act 1985 | B | 70.00 | N/A | NB | 70.00 | --- | N/A | N/A | 01-Apr-13 | |
| Linear measures not exceeding 3m for each scale | B | 10.30 | N/A | NB | 10.30 | --- | N/A | N/A | 01-Apr-13 | |
| Capacity measures without division not exceeding 1 litre or 1 qt | B | 8.10 | N/A | NB | 8.10 | --- | N/A | N/A | 01-Apr-13 | |
| Cubic ballast measures (other than brim measures) | B | 153.00 | N/A | NB | 153.00 | --- | N/A | N/A | 01-Apr-13 | |
| Liquid capacity measures for making up and checking average quantity purchases | B | 24.40 | N/A | NB | 24.40 | --- | N/A | N/A | 01-Apr-13 | |
| Template per scale - First item | B | 42.20 | N/A | NB | 42.20 | --- | N/A | N/A | 01-Apr-13 | |
| Template per scale - Second item | B | 16.80 | N/A | NB | 16.80 | --- | N/A | N/A | 01-Apr-13 | |
| Weighing Instruments - Exceeding 250kg to 1 tonne | B | 55.20 | N/A | NB | 55.20 | --- | N/A | N/A | 01-Apr-13 | |
| Weighing Instruments - Exceeding 1 tonne to 10 tonnes | B | 131.20 | N/A | NB | 131.20 | --- | N/A | N/A | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Weighing Instruments - Exceeding 10 tonnes to 30 tonnes | B | 340.50 | N/A | NB | 340.50 | --- | N/A | N/A | 01-Apr-13 | |
| Weighing Instruments - Exceeding 10 tonnes to 30 tonnes (weights and labour provided) | B | 170.00 | N/A | NB | 170.00 | --- | N/A | N/A | 01-Apr-13 | |
| Weighing Instruments - Exceeding 30 tonnes to 60 tonnes | B | 560.00 | N/A | NB | 560.00 | --- | N/A | N/A | 01-Apr-13 | |
| Weighing Instruments - Exceeding 30 tonnes to 60 tonnes (weights and labour provided) | B | 280.00 | N/A | NB | 280.00 | --- | N/A | N/A | 01-Apr-13 | |
| Measuring Instruments for Liquid Fuel and Lubricants | | | | | | | | | | |
| Container Type (un-subdivided) | B | 63.10 | N/A | NB | 63.10 | --- | N/A | N/A | 01-Apr-13 | |
| Single / multi-outlets (nozzles) - Each Additional nozzle tested | B | 103.70 | N/A | NB | 103.70 | --- | N/A | N/A | 01-Apr-13 | |
| Single / multi-outlets (nozzles) - First nozzle tested per site | B | 63.60 | N/A | NB | 63.60 | --- | N/A | N/A | 01-Apr-13 | |
| A charge to cover any Additional costs involved in testing ancillary equipment which requires Additional testing on site, such as credit card acceptors, could be based upon the basic fee given above plus Additional costs at a rate per extra officer / hour | B | 70.00 | N/A | NB | 70.00 | --- | N/A | N/A | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Road Tanker Liquid Fuel Measuring Equipment (Above 100 litres) | | | | | | | | | | |
| Meter measuring system - Dry hose type with two testing liquids | B | 201.00 | N/A | NB | 201.00 | --- | N/A | N/A | 01-Apr-13 | |
| Meter measuring system - Wet hose type with two testing liquids | B | 249.00 | N/A | NB | 249.00 | --- | N/A | N/A | 01-Apr-13 | |
| Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart) | B | 149.40 | N/A | NB | 149.40 | --- | N/A | N/A | 01-Apr-13 | |
| Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of: | B | 70.00 | N/A | NB | 70.00 | --- | N/A | N/A | 01-Apr-13 | |
| Initial dipstick | B | 18.40 | N/A | NB | 18.40 | --- | N/A | N/A | 01-Apr-13 | |
| Spare dipstick | B | 18.40 | N/A | NB | 18.40 | --- | N/A | N/A | 01-Apr-13 | |
| Replacement dipstick (for calibration of each compartment and production of chart) | B | 38.90 | N/A | NB | 38.90 | --- | N/A | N/A | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Explosives | | | | | | | | | | |
| Registered premises (Statutory Fee) New | B | 105.00 | N/A | NB | 105.00 | --- | N/A | N/A | 01-Apr-13 | |
| Registered premises (Statutory Fee) Renewal | B | 52.00 | N/A | NB | 52.00 | --- | N/A | N/A | 01-Apr-13 | |
| Licensed store (Statutory Fee) New | B | 178.00 | N/A | NB | 178.00 | --- | N/A | N/A | 01-Apr-13 | |
| Licensed store (Statutory Fee) Renewal | B | 83.00 | N/A | NB | 83.00 | --- | N/A | N/A | 01-Apr-13 | |
| Licence to sell all year (statutory Fee) | B | 500.00 | N/A | NB | 500.00 | --- | N/A | N/A | 01-Apr-13 | |
| Sale of goods | | | | | | | | | | |
| By competitive bidding | B | 177.50 | 0.00 | NB | 177.50 | --- | 0.00 | N/A | 01-Apr-14 | |
| 27. Trade Refuse | | | | | | | | | | |
| Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each) | B | 2.50 | 2.50 | NB | 2.50 | --- | 2.50 | --- | 01-Apr-13 | |
| 940 litre capacity bulk bin. (Hire & empty) | B | 15.80 | 16.00 | NB | 15.80 | --- | 16.00 | --- | 01-Apr-15 | |
| 1100 litre capacity bulk bin (1-3 bins). Hire & empty | B | 17.85 | 18.00 | NB | 17.85 | --- | 18.00 | --- | 01-Apr-15 | |
| 1100 litre capacity bulk bin (4 bins and over). Hire & empty | B | 14.20 | 14.30 | NB | 14.20 | --- | 14.30 | --- | 01-Apr-15 | |
| 1280 litre capacity bulk bin. Hire & empty | B | 20.00 | 20.20 | NB | 20.00 | --- | 20.20 | --- | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (fortnightly collection) | B | 5.00 | 5.00 | NB | 5.00 | --- | 5.00 | --- | 01-Apr-13 | |
| Container reinstatement fee following removal due to late payment (per site) | B | 61.00 | 61.00 | NB | 61.00 | --- | 61.00 | --- | 01-Apr-13 | |
| Hire charge for supply of 940 litre bulk bin for domestic / charity collection purposes (per 3 months) | B | 27.55 | N/A | NB | 27.55 | --- | N/A | N/A | 01-Apr-13 | |
| Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 3 months) | B | 32.00 | N/A | NB | 32.00 | --- | N/A | N/A | 01-Apr-13 | |
| Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 3 months) | B | 36.88 | N/A | NB | 36.88 | --- | N/A | N/A | 01-Apr-13 | |
| Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 3 months) | B | 14.00 | N/A | NB | 14.00 | --- | N/A | N/A | 01-Apr-13 | |
| Special one-off collections (by arrangement). | B | 46.33 | 46.33 | NB | 46.33 | --- | 46.33 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Special one-off collections (residents) up to 4 items | R | 15.00 | N/A | NB | 15.00 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Special one-off collections (residents) 4 items up to 8 items | R | 30.00 | N/A | NB | 30.00 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Special one-off collections (residents) 8 items up to 12 items | R | 45.00 | N/A | NB | 45.00 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Entry Charge | B | 0.00 | 10.00 | NB | 0.00 | --- | 10.00 | --- | 10.00 | --- | 01-Apr-10 | |
| Trade waste at CA sites | B | 155.00 | 165.00 | NB | 155.00 | --- | 165.00 | --- | 165.00 | --- | 01-Apr-15 | |
| 28. Public Conveniences | | | | | | | | | | | | |
| Public Conveniences | | | | | | | | | | | | |
| Hatton Cross - Per entry | M | 0.10 | N/A | NB | 0.10 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Oakland Gate - Per entry | M | 0.10 | N/A | NB | 0.10 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Park Lane, Harefield - Per entry | M | 0.10 | N/A | NB | 0.10 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| Linden Avenue - Per entry | M | 0.20 | N/A | NB | 0.20 | --- | N/A | --- | N/A | N/A | 01-Apr-13 | |
| 29. Environmental Enforcement | | | | | | | | | | | | |
| Penalties | | | | | | | | | | | | |
| Litter Enforcement (Fixed Penalty Notice) | M | 80.00 | 80.00 | NB | 80.00 | --- | 80.00 | --- | 80.00 | --- | 01-Apr-11 | |
| Graffiti (Fixed Penalty) | M | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 100.00 | --- | 01-Apr-13 | |
| Dog Warden Services (Fixed Penalty) | M | 25.00 | 25.00 | NB | 25.00 | --- | 25.00 | --- | 25.00 | --- | 01-Apr-11 | |
| Dog warden Services (Transportation costs) First offence within 12 Months - excl of fixed penalty | M | 45.00 | 45.00 | NB | 45.00 | --- | 45.00 | --- | 45.00 | --- | 01-Apr-11 | |
| Duty of care (Fixed Penalty) | M | 90.00 | 90.00 | NB | 90.00 | --- | 90.00 | --- | 90.00 | --- | 01-Apr-11 | |

Type

B- Business R-Resident

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VAT Status

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EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Fly Posting (Fixed Penalty) | M | 100.00 | 100.00 | NB | 100.00 | --- | 100.00 | --- | 01-Apr-13 | |
| Contravention of conditions - Street trading licence (Fixed Penalty) | M | 90.00 | 90.00 | NB | 90.00 | --- | 90.00 | --- | 01-Apr-11 | |
| High hedges complaints under ASB Act 2003 Part 8 fee for preparation of formal decision report | M | 500.00 | 500.00 | NB | 500.00 | N/A | 500.00 | N/A | 01-Apr-15 | |
| High hedges complaints under ASB Act 2003 Part 8 fee for preparation of formal decision report - Concession for over 65s | C | 0.00 | 0.00 | NB | 0.00 | N/A | 0.00 | N/A | 01-Apr-15 | |
| Fixed Penalty for offences under ASB Crime and Policing Act 2014, breach of public spaces protection order or community protection notice | M | 80.00 | 80.00 | NB | 80.00 | N/A | 80.00 | N/A | 01-Apr-15 | |

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 30. Environmental Protection Unit | | | | | | | | | | |
| Environmental Permitting EPU | | | | | | | | | | |
| Application for a standard process | B | 1579.00 | 1579.00 | NB | 1579.00 | --- | 1579.00 | --- | 01-Apr-12 | |
| Additional to standard process application if operating at the time | B | 1137.00 | 1137.00 | NB | 1137.00 | --- | 1137.00 | --- | 01-Apr-12 | |
| Application for PVR1, SWOB and DC | B | 148.00 | 148.00 | NB | 148.00 | --- | 148.00 | --- | 01-Apr-12 | |
| Application for PVR1 and PVR2 combined | B | 246.00 | 246.00 | NB | 246.00 | --- | 246.00 | --- | 01-Apr-12 | |
| Application for VR and other reduced fee activities | B | 346.00 | 346.00 | NB | 346.00 | --- | 346.00 | --- | 01-Apr-12 | |
| Additional to reduced fee application if operating at the time | B | 68.00 | 68.00 | NB | 68.00 | --- | 68.00 | --- | 01-Apr-12 | |
| Application for mobile , screening and crushing plant | B | 1579.00 | 1579.00 | NB | 1579.00 | --- | 1579.00 | --- | 01-Apr-12 | |
| Application for third to seventh mobile, screening and crushing plant | B | 943.00 | 943.00 | NB | 943.00 | --- | 943.00 | --- | 01-Apr-12 | |
| Application for eighth and subsequent mobile, screening and crushing plant | B | 477.00 | 477.00 | NB | 477.00 | --- | 477.00 | --- | 01-Apr-12 | |
| Additional application fee if waste application with the permit application | B | 297.00 | 297.00 | NB | 297.00 | --- | 297.00 | --- | 01-Apr-12 | |
| Subsistence for standard process low risk | B | 739.00 | 739.00 | NB | 739.00 | --- | 739.00 | --- | 01-Apr-12 | |

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Subsistence for standard process medium risk | B | 1111.00 | 1111.00 | NB | 1111.00 | --- | 1111.00 | --- | 01-Apr-12 | |
| Subsistence for standard process high risk | B | 1672.00 | 1672.00 | NB | 1672.00 | --- | 1672.00 | --- | 01-Apr-12 | |
| Subsistence Reduced Fee Activity low risk | B | 76.00 | 76.00 | NB | 76.00 | --- | 76.00 | --- | 01-Apr-12 | |
| Subsistence Reduced Fee Activity medium risk | b | 151.00 | 151.00 | NB | 151.00 | --- | 151.00 | --- | 01-Apr-12 | |
| Subsistence Reduced Fee Activity high risk | B | 227.00 | 227.00 | NB | 227.00 | --- | 227.00 | --- | 01-Apr-12 | |
| Subsistence PVR1 & PVR2 combined low risk | B | 108.00 | 108.00 | NB | 108.00 | --- | 108.00 | --- | 01-Apr-12 | |
| Subsistence PVR1 & PVR2 combined medium risk | B | 216.00 | 216.00 | NB | 216.00 | --- | 216.00 | --- | 01-Apr-12 | |
| Subsistence PVR1 & PVR2 combined high risk | B | 326.00 | 326.00 | NB | 326.00 | --- | 326.00 | --- | 01-Apr-12 | |
| Subsistence for VR low risk | B | 218.00 | 218.00 | NB | 218.00 | --- | 218.00 | --- | 01-Apr-12 | |
| Subsistence for VR medium risk | B | 349.00 | 349.00 | NB | 349.00 | --- | 349.00 | --- | 01-Apr-12 | |
| Subsistence for VR high risk | B | 524.00 | 524.00 | NB | 524.00 | --- | 524.00 | --- | 01-Apr-12 | |

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|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Subsistence for mobile screening and crushing plant low risk | B | 618.00 | 618.00 | NB | 618.00 | --- | 618.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant medium risk | B | 989.00 | 989.00 | NB | 989.00 | --- | 989.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant high risk | B | 1484.00 | 1484.00 | NB | 1484.00 | --- | 1484.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant low risk 3rd-7th permits | B | 368.00 | 368.00 | NB | 368.00 | --- | 368.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits | B | 590.00 | 590.00 | NB | 590.00 | --- | 590.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant high risk 3rd-7th permits | B | 884.00 | 884.00 | NB | 884.00 | --- | 884.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant low risk 8th permit plus | B | 189.00 | 189.00 | NB | 189.00 | --- | 189.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant medium risk 8th permit plus | B | 302.00 | 302.00 | NB | 302.00 | --- | 302.00 | --- | 01-Apr-12 | |
| Subsistence for mobile screening and crushing plant high risk 8th permit plus | B | 453.00 | 453.00 | NB | 453.00 | --- | 453.00 | --- | 01-Apr-12 | |
| Subsistence Late payment fee | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 01-Apr-12 | |
| Extra fee for standard process where E-PRTR report needed | B | 99.00 | 99.00 | NB | 99.00 | --- | 99.00 | --- | 01-Apr-12 | |

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|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Extra fee for standard process combined with waste installation low risk | B | 149.00 | 149.00 | NB | 149.00 | --- | 149.00 | --- | 01-Apr-12 | |
| Extra fee for standard process combined with waste installation medium risk | B | 198.00 | 198.00 | NB | 198.00 | --- | 198.00 | --- | 01-Apr-12 | |
| Extra fee for standard process combined with waste installation high risk | B | 99.00 | 99.00 | NB | 99.00 | --- | 99.00 | --- | 01-Apr-12 | |
| Transfer of standard process | B | 162.00 | 162.00 | NB | 162.00 | --- | 162.00 | --- | 01-Apr-12 | |
| Partial transfer of standard process | B | 476.00 | 476.00 | NB | 476.00 | --- | 476.00 | --- | 01-Apr-12 | |
| New operator at low risk reduced fee activity | B | 75.00 | 75.00 | NB | 75.00 | --- | 75.00 | --- | 01-Apr-12 | |
| Partial transfer of reduced fee activity | B | 45.00 | 45.00 | NB | 45.00 | --- | 45.00 | --- | 01-Apr-12 | |
| First temporary transfer of mobiles | B | 51.00 | 51.00 | NB | 51.00 | --- | 51.00 | --- | 01-Apr-12 | |
| Repeat transfer after enforcement | B | 51.00 | 51.00 | NB | 51.00 | --- | 51.00 | --- | 01-Apr-12 | |
| Substantial Change for standard process | B | 1005.00 | 1005.00 | NB | 1005.00 | --- | 1005.00 | --- | 01-Apr-12 | |
| Substantial Change for standard process where new PPC activity | B | 1579.00 | 1579.00 | NB | 1579.00 | --- | 1579.00 | --- | 01-Apr-12 | |

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Substantial Change for reduced fee activity | B | 98.00 | 98.00 | MB | 98.00 | --- | 98.00 | --- | 01-Apr-12 | |
| 31. Pest Control | | | | | | | | | | |
| Occupied Property - 1-3 visits | R | 60.00 | N/A | STD | 60.00 | --- | N/A | N/A | 01-Apr-13 | |
| Occupied Property - 1-3 visits Over 65 | R | 0.00 | N/A | STD | 0.00 | N/A | N/A | N/A | 01-Apr-13 | |
| Occupied Property - each additional visit | R | 36.00 | N/A | STD | 36.00 | --- | N/A | N/A | 01-Apr-13 | |
| Rented Property | R | 93.60 | N/A | STD | 93.60 | --- | N/A | N/A | 01-Apr-13 | |
| No Access | R | 36.00 | N/A | STD | 36.00 | --- | N/A | N/A | 01-Apr-13 | |
| 32. Contaminated Land | | | | | | | | | | |
| Contaminated Land | | | | | | | | | | |
| Residential Enquiries - Per hour (Current Year) Flat Rate (From Jan 2011) | R | 60.00 | 60.00 | STD | 60.00 | --- | 60.00 | --- | 01-Apr-11 | |
| Commercial Enquiries - Per hour (Current Year) Flat Rate (From Jan 2011) | B | 150.00 | 150.00 | STD | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |

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|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 33. Parking | | | | | | | | | | |
| On-Street Parking: (1) Town Centres | | | | | | | | | | |
| <i>The maximum stay period on-street in Uxbridge is 2 hrs. All of the existing and proposed charges are based on the cost of parking for each 15 mins</i> | | | | | | | | | | |
| Uxbridge | | | | | | | | | | |
| Per 15 mins up to 2 hours | M | 0.30 | 0.80 | NB | 0.30 | --- | 0.80 | --- | 31-Jan-11 | |
| West Drayton / Yiewsley, Hayes (Goldharbour Lane and Station Rd), Northwood Hills, Eastcote, Ruislip. | | | | | | | | | | |
| <i>These schemes have various maximum stay durations of either 2 hours or 4 hours.:</i> | | | | | | | | | | |
| 1st 30 mins free then, 30 mins up to 2hrs, then per 20 mins up to maximum stay | M | 0.00 | 0.00 | NB | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| On-Street Parking: (1) Local Centres and Parades Hillingdon Circus; Uxbridge Rd / Lees Rd; South Ruislip; | | | | | | | | | | |
| North Hillingdon (Hercies RD); Crescent Parade; New Pond Parade; Ickenham, Dellfield Parade, Hillingdon Hill | | | | | | | | | | |
| <i>These schemes have various maximum stay durations between 2 hrs and 4 hrs</i> | | | | | | | | | | |
| 1st 30 mins free then, per 30 mins up to 2 hrs, then per 20 mins up to maximum stay | M | 0.00 | 0.00 | NB | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |

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|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| On-Street Parking: (2) Local Centres and Parades | | | | | | | | | | |
| Belmore Parade | | | | | | | | | | |
| <i>This scheme has a duration of 10 hrs and 40 mins</i> | | | | | | | | | | |
| 1st 30 mins free, then per 30 mins up to 2 hrs, then | M | 0.00 | 0.00 | NB | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| per 20 mins up to 4 hrs, then | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| per 20 mins up to maximum stay | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| per 20 mins up to maximum stay | M | 0.20 | 0.60 | NB | 0.20 | --- | 0.60 | --- | 31-Jan-11 | |
| Parking Schemes | | | | | | | | | | |
| Heathrow; Hayes (Mount Rd and Nield Rd); Longford; Uxbridge South; Hillingdon Hospital; Cowley (Station Rd and Huxley Cl); Uxbridge North (Park Rd); West Drayton | | | | | | | | | | |
| <i>These schemes have various maximum stay durations between 30 mins and 8 hrs</i> | | | | | | | | | | |
| Outside shops: | | | | | | | | | | |
| 1st 30 mins free, then per 30 mins up to maximum stay | M | 0.00 | 0.00 | NB | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| per 20 mins up to maximum stay | M | 0.20 | 0.70 | NB | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| Other Places: | | | | | | | | | | |
| per 20 mins up to maximum stay | M | 0.20 | 0.60 | NB | 0.20 | --- | 0.60 | --- | 31-Jan-11 | |

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|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Off Street Parking | | | | | | | | | | |
| Kingsend South and Kingsend North, Ruislip - Limited Stay | | | | | | | | | | |
| up to 1 hour (Kingsend South) | M | 0.60 | 1.00 | STD | 0.60 | --- | 1.00 | --- | 31-Jan-11 | |
| up to 2 hours (Kingsend South) | M | 1.00 | 1.50 | STD | 1.00 | --- | 1.50 | --- | 31-Jan-11 | |
| up to 30 mins | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| up to 1 hour | M | 0.20 | 1.00 | STD | 0.20 | --- | 1.00 | --- | 31-Jan-11 | |
| up to 90 mins | M | 0.40 | 1.50 | STD | 0.40 | --- | 1.50 | --- | 31-Jan-11 | |
| up to 2 hours | M | 0.60 | 1.70 | STD | 0.60 | --- | 1.70 | --- | 31-Jan-11 | |
| Oaklands Gate, Northwood and Falling Lane, Yiewsley - Limited Stay | | | | | | | | | | |
| Up to 30 mins | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| Up to 1 hour | M | 0.20 | 1.00 | STD | 0.20 | --- | 1.00 | --- | 31-Jan-11 | |
| Up to 90 mins | M | 0.40 | 1.30 | STD | 0.40 | --- | 1.30 | --- | 31-Jan-11 | |
| Up to 2 hours | M | 0.60 | 1.70 | STD | 0.60 | --- | 1.70 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 1.00 | 2.50 | STD | 1.00 | --- | 2.50 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 1.80 | 4.40 | STD | 1.80 | --- | 4.40 | --- | 31-Jan-11 | |
| Rockingham Recreation Ground, Uxbridge - Limited Stay | | | | | | | | | | |
| <i>This car park has a maximum stay of 4 hours</i> | | | | | | | | | | |
| 1st 30 minutes free, then per 30 mins up to 2 hours, then | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| per 20 mins up to maximum stay | M | 0.20 | 0.70 | STD | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| Sidmouth Drive car park, Ruislip Gardens, Limited Stay | | | | | | | | | | |
| <i>This car park has a maximum stay period of 4 hours</i> | | | | | | | | | | |
| 1st 30 mins, then per 30 mins up to 2 hrs, then | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| per 20 mins up to maximum stay | M | 0.20 | 0.70 | STD | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Kingsend South, Ruislip - Long Stay | | | | | | | | | | |
| Up to 1 hour | M | 0.60 | 1.00 | STD | 0.60 | --- | 1.00 | --- | 31-Jan-11 | |
| Up to 2 hours | M | 1.00 | 1.50 | STD | 1.00 | --- | 1.50 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 1.20 | 2.90 | STD | 1.20 | --- | 2.90 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 2.00 | 4.90 | STD | 2.00 | --- | 4.90 | --- | 31-Jan-11 | |
| Over 4 hours | M | 2.20 | 5.50 | STD | 2.20 | --- | 5.50 | --- | 31-Jan-11 | |
| Other Borough Car Parks: Blyth Road, Hayes; Community Close, Ickenham; Fairfield Rd, Yiewsley; Long Lane; Hillingdon; | | | | | | | | | | |
| Civic Hall, Hayes; Linden Avenue, Ruislip Manor; Devon Parade, Eastcote; Devonshire Lodge, Eastcote; Green Lane, Northwood. | | | | | | | | | | |
| Up to 30 mins | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| Up to 1 hour | M | 0.20 | 0.70 | STD | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| Up to 90 mins | M | 0.40 | 1.40 | STD | 0.40 | --- | 1.40 | --- | 31-Jan-11 | |
| Up to 2 hours | M | 0.60 | 2.10 | STD | 0.60 | --- | 2.10 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 1.00 | 3.00 | STD | 1.00 | --- | 3.00 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 2.00 | 5.20 | STD | 2.00 | --- | 5.20 | --- | 31-Jan-11 | |
| Up to 9 hours (Over 4 hours for Blyth Road) | M | 3.70 | 8.70 | STD | 3.70 | --- | 8.70 | --- | 31-Jan-11 | |
| Over 9 hours | M | 6.20 | 12.00 | STD | 6.20 | --- | 12.00 | --- | 31-Jan-11 | |
| Long Stay Reduced Charge: Long Drive, South Ruislip; Brandville Rd, West Drayton; Pembroke Gardens, Ruislip Manor; | | | | | | | | | | |
| Pump Lane, Hayes; North View, Eastcote; St Martins Approach, Ruislip. | | | | | | | | | | |
| Up to 30 mins | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| Up to 1 hour | M | 0.20 | 0.70 | STD | 0.20 | --- | 0.70 | --- | 31-Jan-11 | |
| Up to 90 mins | M | 0.40 | 1.40 | STD | 0.40 | --- | 1.40 | --- | 31-Jan-11 | |
| Up to 2 hours | M | 0.60 | 2.10 | STD | 0.60 | --- | 2.10 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 1.00 | 3.50 | STD | 1.00 | --- | 3.50 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 1.80 | 5.20 | STD | 1.80 | --- | 5.20 | --- | 31-Jan-11 | |
| Over 4 hours | M | 2.00 | 5.70 | STD | 2.00 | --- | 5.70 | --- | 31-Jan-11 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Leisure Centre Car Parks: (Subject to agreement with the operators where relevant) | | | | | | | | | | |
| Up to 30 mins | M | 0.00 | 0.00 | STD | 0.00 | --- | 0.00 | --- | 31-Jan-11 | |
| Up to 1 hour | M | 0.20 | 0.50 | STD | 0.20 | --- | 0.50 | --- | 31-Jan-11 | |
| Up to 90 mins | M | 0.40 | 1.00 | STD | 0.40 | --- | 1.00 | --- | 31-Jan-11 | |
| Up to 2 hours | M | 0.60 | 1.50 | STD | 0.60 | --- | 1.50 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 1.00 | 2.30 | STD | 1.00 | --- | 2.30 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 2.00 | 4.50 | STD | 2.00 | --- | 4.50 | --- | 31-Jan-11 | |
| Up to 6 hours | M | 2.60 | 5.50 | STD | 2.60 | --- | 5.50 | --- | 31-Jan-11 | |
| Up to 9 hours | M | 3.70 | 8.00 | STD | 3.70 | --- | 8.00 | --- | 31-Jan-11 | |
| Over 9 hours | M | 6.20 | 11.00 | STD | 6.20 | --- | 11.00 | --- | 31-Jan-11 | |
| Uxbridge Multi-Storey car parks: Cedars car park, Uxbridge; Grainges car park, Uxbridge | | | | | | | | | | |
| Up to 2 hours | M | 1.00 | 1.40 | STD | 1.00 | --- | 1.40 | --- | 31-Jan-11 | |
| Up to 3 hours | M | 2.00 | 2.40 | STD | 2.00 | --- | 2.40 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 2.50 | 3.00 | STD | 2.50 | --- | 3.00 | --- | 31-Jan-11 | |
| Up to 5 hours | M | 3.20 | 4.00 | STD | 3.20 | --- | 4.00 | --- | 31-Jan-11 | |
| Up to 6 hours | M | 4.50 | 6.80 | STD | 4.50 | --- | 6.80 | --- | 31-Jan-11 | |
| Up to 8 hours | M | 6.50 | 11.00 | STD | 6.50 | --- | 11.00 | --- | 31-Jan-11 | |
| Over 8 hours | M | 8.50 | 16.00 | STD | 8.50 | --- | 16.00 | --- | 31-Jan-11 | |
| Sunday (all day) | M | 2.00 | 2.70 | STD | 2.00 | --- | 2.70 | --- | 31-Jan-11 | |
| Civic Centre car park (open on Saturdays only) | | | | | | | | | | |
| Up to 2 hours | M | 0.90 | 1.40 | STD | 0.90 | --- | 1.40 | --- | 31-Jan-11 | |
| Up to 4 hours | M | 1.80 | 3.00 | STD | 1.80 | --- | 3.00 | --- | 31-Jan-11 | |
| Over 4 hours | M | 3.50 | 5.50 | STD | 3.50 | --- | 5.50 | --- | 31-Jan-11 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date | |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|--|
| Multi-storey Season Tickets and other pre-paid Parking Permits: | | | | | | | | | | | |
| Cedars and Grainges Car Parks At all times (per quarter) | M | 300.00 | 425.00 | STD | 300.00 | --- | 425.00 | --- | 01-Apr-12 | | |
| Cedars and Grainges Car Parks At all times (per half-year) | M | 0.00 | 845.00 | STD | 0.00 | --- | 845.00 | --- | 01-Apr-12 | | |
| Cedars and Grainges Car Parks At all times (annual) | M | 1200.00 | 1700.00 | STD | 1200.00 | --- | 1700.00 | --- | 31-Jan-11 | | |
| Local Car Park Permit (used in Surface car parks) At all times (depending on location) | M | 85.00 | 105.00 | STD | 85.00 | --- | 105.00 | --- | 31-Jan-11 | | |
| Local Car Park Permit (used in Surface car parks) At all times (depending on location) | M | 85.00 | 105.00 | STD | 85.00 | --- | 105.00 | --- | 31-Jan-11 | | |
| Business Permit / Trader Permit All times (per annum) | M | 480.00 | 500.00 | NB | 480.00 | --- | 500.00 | --- | 31-Jan-11 | | |
| 34. Planning Policy | | | | | | | | | | | |
| Accessible Hillingdon Supplementary Planning Document (SPD) (printed copies) | B | 17.00 | 17.00 | STD | 17.00 | --- | 17.00 | --- | 07-May-13 | | |
| 35. Planning Specialists | | | | | | | | | | | |
| Ordinary Watercourse Land Drainage Consent fee | B | 50.00 | 50.00 | NB | 50.00 | --- | 50.00 | --- | 04-Nov-13 | | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 36. Children's Centres | | | | | | | | | | |
| Full day care provision | | | | | | | | | | |
| Nestles Avenue Children's Centre / South Ruislip Early Years Centre / Uxbridge Early Years Centre | | | | | | | | | | |
| Less than 5 hours booking (£ per hour) | | | | | | | | | | |
| Standard Rate - Under 2 year old | R | 6.68 | 6.68 | EXP | 6.68 | --- | 6.68 | --- | 01-Sep-15 | |
| Concessionary Rate - Under 2 year old | R | 6.01 | 6.00 | EXP | 6.01 | --- | 6.00 | --- | 01-Sep-15 | |
| Standard Rate - Over 2 year old | R | 6.15 | 6.15 | EXP | 6.15 | --- | 6.15 | --- | 01-Sep-15 | |
| Concessionary Rate - Over 2 year old | R | 5.53 | 5.53 | EXP | 5.53 | --- | 5.53 | --- | 01-Sep-15 | |
| More than 5 hours booking (£ per hour) | | | | | | | | | | |
| Standard Rate - Under 2 year old | R | 5.18 | 5.18 | EXP | 5.18 | --- | 5.18 | --- | 01-Sep-15 | |
| Concessionary Rate - Under 2 year old | R | 4.66 | 4.66 | EXP | 4.66 | --- | 4.66 | --- | 01-Sep-15 | |
| Standard Rate - Over 2 year old | R | 4.88 | 4.88 | EXP | 4.88 | --- | 4.88 | --- | 01-Sep-15 | |
| Concessionary Rate - Over 2 year old | R | 4.39 | 4.39 | EXP | 4.39 | --- | 4.39 | --- | 01-Sep-15 | |
| 10 Hour booking (£ per week) | | | | | | | | | | |
| Standard Rate - Under 2 year old | R | 232.31 | 232.31 | EXP | 232.31 | --- | 232.31 | --- | 01-Sep-15 | |
| Concessionary Rate - Under 2 year old | R | 209.00 | 209.00 | EXP | 209.00 | --- | 209.00 | --- | 01-Sep-15 | |
| Standard Rate - Over 2 year old | R | 223.80 | 223.80 | EXP | 223.80 | --- | 223.80 | --- | 01-Sep-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Concessionary Rate - Over 2 year old | R | 201.00 | 201.00 | EXP | 201.00 | --- | 201.00 | --- | 01-Sep-15 | |
| Barra Hall Room Hire | | | | | | | | | | |
| Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations) | M | 30.00 | 30.00 | EXP | 30.00 | --- | 30.00 | --- | 01-Apr-13 | |
| Daytime room hire per day (9am to 6pm) (concession for voluntary organisations) | M | 150.00 | 150.00 | EXP | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |
| Evening room hire per hour (concession for voluntary organisations) | M | 33.00 | 33.00 | EXP | 33.00 | --- | 33.00 | --- | 01-Apr-13 | |
| Weekend room hire per hour (concession for voluntary organisations) | M | 37.50 | 37.50 | EXP | 37.50 | --- | 37.50 | --- | 01-Apr-13 | |
| Weekend room hire per day (9am to 6pm) (concession for voluntary organisations) | M | 187.50 | 187.50 | EXP | 187.50 | --- | 187.50 | --- | 01-Apr-13 | |
| Additional tea / coffee (per mug) | M | 0.80 | 0.80 | STD | 0.80 | --- | 0.80 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 37. Adult Education Service | | | | | | | | | | |
| Tuition Fees | | | | | | | | | | |
| The Adult Education service provides learning opportunities for residents of all abilities, across a wide range of courses, which will enhance workplace prospects and deliver special interest classes. The service receives its income through a combination of funding from Central Government, the Council and fees. Fees have already been set for the 2015-16 academic year which started on 1 August 2015; it is proposed that a revised course and fees schedule will be submitted to Cabinet in May 2016 once course planning has been completed in early 2016, and before the beginning of the new academic year in August 2016. | | | | | | | | | | |
| Tuition Fee per Guided Learning Hour –LSC funded provision | R | 2.48 | 4.55 | EXP | 2.48 | --- | 4.55 | --- | 01-Apr-13 | |
| Tuition Fee per Guided Learning Hour –LBH funded provision | R | 2.48 | 4.55 | EXP | 2.48 | --- | 4.55 | --- | 01-Apr-13 | |
| Charge for a fully equipped and serviced classroom | M | 150.00 | 150.00 | EXP | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |
| Charge for a fully equipped and serviced classroom | M | 100.00 | 100.00 | EXP | 100.00 | --- | 100.00 | --- | 01-Apr-13 | |
| Music Service (termly charge) | | | | | | | | | | |
| Group tuition | R | 58.50 | 60.00 | EXP | 58.50 | --- | 60.00 | --- | 01-Apr-13 | |
| Individual tuition | R | 110.00 | 112.00 | EXP | 110.00 | --- | 112.00 | --- | 01-Apr-13 | |
| Saturday Music Centre | R | 58.50 | 60.00 | EXP | 58.50 | --- | 60.00 | --- | 01-Apr-13 | |
| Evening Activity or | R | 33.00 | 34.00 | EXP | 33.00 | --- | 34.00 | --- | 01-Apr-13 | |
| Saturday Choir Only | R | 12.00 | 15.00 | EXP | 12.00 | --- | 15.00 | --- | 01-Apr-13 | |
| Use of Instrument | R | 12.00 | 15.00 | EXP | 12.00 | --- | 15.00 | --- | 01-Apr-13 | |
| individual 15 minute lesson | R | 85.00 | 85.00 | EXP | 85.00 | --- | 85.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| Music Service (concession) | | | | | | | | | | |
| Group tuition | R | 12.75 | 13.00 | EXP | 12.75 | --- | 13.00 | --- | 01-Apr-13 | |
| Individual tuition | R | 21.25 | 21.50 | EXP | 21.25 | --- | 21.50 | --- | 01-Apr-13 | |
| Saturday Music Centre | R | 12.75 | 13.00 | EXP | 12.75 | --- | 13.00 | --- | 01-Apr-13 | |
| Evening Activity or | R | 9.25 | 9.50 | EXP | 9.25 | --- | 9.50 | --- | 01-Apr-13 | |
| Saturday Choir Only | R | 4.10 | 5.10 | EXP | 4.10 | --- | 5.10 | --- | 01-Apr-13 | |
| Use of Instrument | R | 17.00 | 17.00 | EXP | 17.00 | --- | 17.00 | --- | 01-Apr-13 | |
| individual 15 minute lesson | R | 17.00 | 17.00 | EXP | 17.00 | --- | 17.00 | --- | 01-Apr-13 | |
| Music Service (Schools Charges) | | | | | | | | | | |
| Hourly Charge for School Projects | S | N/A | 37.00 | NB | N/A | N/A | 37.00 | --- | 01-Apr-13 | |
| Hourly Charge for School Projects (to academies) | S | N/A | 44.40 | STD | N/A | N/A | 44.40 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 38. Young People's Centre | | | | | | | | | | |
| Charville YPC Northwood YPC South Ruislip YPC | | | | | | | | | | |
| Hourly Charges | | | | | | | | | | |
| Council directly managed | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 30.00 | 30.00 | EXP | 30.00 | --- | 30.00 | --- | 01-Apr-13 | |
| Other lettings | M | 40.00 | 40.00 | EXP | 40.00 | --- | 40.00 | --- | 01-Apr-13 | |
| Daily Charges (Up to 8 Hours) | | | | | | | | | | |
| Council directly managed | M | 120.00 | 120.00 | EXP | 120.00 | --- | 120.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 150.00 | 150.00 | EXP | 150.00 | --- | 150.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 180.00 | 180.00 | EXP | 180.00 | --- | 180.00 | --- | 01-Apr-13 | |
| Other lettings | M | 241.00 | 241.00 | EXP | 241.00 | --- | 241.00 | --- | 01-Apr-13 | |
| Daily Charges (More than 8 Hours) | | | | | | | | | | |
| Council directly managed | M | 241.00 | 241.00 | EXP | 241.00 | --- | 241.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 301.00 | 301.00 | EXP | 301.00 | --- | 301.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 361.00 | 361.00 | EXP | 361.00 | --- | 361.00 | --- | 01-Apr-13 | |
| Other lettings | M | 481.00 | 481.00 | EXP | 481.00 | --- | 481.00 | --- | 01-Apr-13 | |
| Individual Rooms | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Charge for 1 room | M | 7.00 | 7.00 | EXP | 7.00 | --- | 7.00 | --- | 01-Apr-13 | |
| Small hall | M | 10.00 | 10.00 | EXP | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Large Hall | M | 15.00 | 15.00 | EXP | 15.00 | --- | 15.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 40.00 | 40.00 | EXP | 40.00 | --- | 40.00 | --- | 01-Apr-13 | |
| Small hall | M | 60.00 | 60.00 | EXP | 60.00 | --- | 60.00 | --- | 01-Apr-13 | |
| Large Hall | M | 90.00 | 90.00 | EXP | 90.00 | --- | 90.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 80.00 | 80.00 | EXP | 80.00 | --- | 80.00 | --- | 01-Apr-13 | |
| Small hall | M | 120.00 | 120.00 | EXP | 120.00 | --- | 120.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--------------------------------------|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Large Hall | M | 180.00 | 180.00 | EXP | 180.00 | --- | 180.00 | --- | 01-Apr-13 | |
| West Drayton YPC | | | | | | | | | | |
| Hourly charges | | | | | | | | | | |
| Council directly managed | M | 21.00 | 21.00 | EXP | 21.00 | --- | 21.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 26.00 | 26.00 | EXP | 26.00 | --- | 26.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 31.00 | 31.00 | EXP | 31.00 | --- | 31.00 | --- | 01-Apr-13 | |
| Other lettings | M | 41.00 | 41.00 | EXP | 41.00 | --- | 41.00 | --- | 01-Apr-13 | |
| Daily Charges (UP to 8 HOURS) | | | | | | | | | | |
| Council directly managed | M | 124.00 | 124.00 | EXP | 124.00 | --- | 124.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 155.00 | 155.00 | EXP | 155.00 | --- | 155.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 186.00 | 186.00 | EXP | 186.00 | --- | 186.00 | --- | 01-Apr-13 | |
| Other lettings | M | 248.00 | 248.00 | EXP | 248.00 | --- | 248.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

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| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Daily Charges (More than 8 HOURS) | | | | | | | | | | |
| Council directly managed | M | 248.00 | 248.00 | EXP | 248.00 | --- | 248.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 310.00 | 310.00 | EXP | 310.00 | --- | 310.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 372.00 | 372.00 | EXP | 372.00 | --- | 372.00 | --- | 01-Apr-13 | |
| Other lettings | M | 496.00 | 496.00 | EXP | 496.00 | --- | 496.00 | --- | 01-Apr-13 | |
| Individual Rooms | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Charge for 1 room | M | 7.00 | 7.00 | EXP | 7.00 | --- | 7.00 | --- | 01-Apr-13 | |
| Small hall | M | 10.00 | 10.00 | EXP | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Large Hall | M | 16.00 | 16.00 | EXP | 16.00 | --- | 16.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 41.00 | 41.00 | EXP | 41.00 | --- | 41.00 | --- | 01-Apr-13 | |
| Small hall | M | 62.00 | 62.00 | EXP | 62.00 | --- | 62.00 | --- | 01-Apr-13 | |
| Large Hall | M | 93.00 | 93.00 | EXP | 93.00 | --- | 93.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 83.00 | 83.00 | EXP | 83.00 | --- | 83.00 | --- | 01-Apr-13 | |
| Small hall | M | 124.00 | 124.00 | EXP | 124.00 | --- | 124.00 | --- | 01-Apr-13 | |
| Large Hall | M | 186.00 | 186.00 | EXP | 186.00 | --- | 186.00 | --- | 01-Apr-13 | |
| Harlington YPC | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Council directly managed | M | 16.00 | 16.00 | EXP | 16.00 | --- | 16.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 24.00 | 24.00 | EXP | 24.00 | --- | 24.00 | --- | 01-Apr-13 | |
| Other lettings | M | 32.00 | 32.00 | EXP | 32.00 | --- | 32.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Council directly managed | M | 97.00 | 97.00 | EXP | 97.00 | --- | 97.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 122.00 | 122.00 | EXP | 122.00 | --- | 122.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 146.00 | 146.00 | EXP | 146.00 | --- | 146.00 | --- | 01-Apr-13 | |
| Other lettings | M | 194.00 | 194.00 | EXP | 194.00 | --- | 194.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|----------------------------------|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Daily (more than 8 hours) | | | | | | | | | | |
| Council directly managed | M | 194.00 | 194.00 | EXP | 194.00 | --- | 194.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 243.00 | 243.00 | EXP | 243.00 | --- | 243.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 292.00 | 292.00 | EXP | 292.00 | --- | 292.00 | --- | 01-Apr-13 | |
| Other lettings | M | 389.00 | 389.00 | EXP | 389.00 | --- | 389.00 | --- | 01-Apr-13 | |
| Individual Rooms | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Charge for 1 room | M | 5.00 | 5.00 | EXP | 5.00 | --- | 5.00 | --- | 01-Apr-13 | |
| Small hall | M | 8.00 | 8.00 | EXP | 8.00 | --- | 8.00 | --- | 01-Apr-13 | |
| Large Hall | M | 12.00 | 12.00 | EXP | 12.00 | --- | 12.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 32.00 | 32.00 | EXP | 32.00 | --- | 32.00 | --- | 01-Apr-13 | |
| Small hall | M | 49.00 | 49.00 | EXP | 49.00 | --- | 49.00 | --- | 01-Apr-13 | |
| Large Hall | M | 73.00 | 73.00 | EXP | 73.00 | --- | 73.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 65.00 | 65.00 | EXP | 65.00 | --- | 65.00 | --- | 01-Apr-13 | |
| Small hall | M | 97.00 | 97.00 | EXP | 97.00 | --- | 97.00 | --- | 01-Apr-13 | |
| Large Hall | M | 146.00 | 146.00 | EXP | 146.00 | --- | 146.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|----------------------------------|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Ruislip YPC | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Council directly managed | M | 16.00 | 16.00 | EXP | 16.00 | --- | 16.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 24.00 | 24.00 | EXP | 24.00 | --- | 24.00 | --- | 01-Apr-13 | |
| Other lettings | M | 32.00 | 32.00 | EXP | 32.00 | --- | 32.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Council directly managed | M | 95.00 | 95.00 | EXP | 95.00 | --- | 95.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 118.00 | 118.00 | EXP | 118.00 | --- | 118.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 142.00 | 142.00 | EXP | 142.00 | --- | 142.00 | --- | 01-Apr-13 | |
| Other lettings | M | 189.00 | 189.00 | EXP | 189.00 | --- | 189.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Council directly managed | M | 189.00 | 189.00 | EXP | 189.00 | --- | 189.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 237.00 | 237.00 | EXP | 237.00 | --- | 237.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 284.00 | 284.00 | EXP | 284.00 | --- | 284.00 | --- | 01-Apr-13 | |
| Other lettings | M | 379.00 | 379.00 | EXP | 379.00 | --- | 379.00 | --- | 01-Apr-13 | |
| Individual Rooms | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Charge for 1 room | M | 5.00 | 5.00 | EXP | 5.00 | --- | 5.00 | --- | 01-Apr-13 | |
| Small hall | M | 8.00 | 8.00 | EXP | 8.00 | --- | 8.00 | --- | 01-Apr-13 | |
| Large Hall | M | 12.00 | 12.00 | EXP | 12.00 | --- | 12.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 32.00 | 32.00 | EXP | 32.00 | --- | 32.00 | --- | 01-Apr-13 | |
| Small hall | M | 47.00 | 47.00 | EXP | 47.00 | --- | 47.00 | --- | 01-Apr-13 | |
| Large Hall | M | 71.00 | 71.00 | EXP | 71.00 | --- | 71.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 63.00 | 63.00 | EXP | 63.00 | --- | 63.00 | --- | 01-Apr-13 | |
| Small hall | M | 95.00 | 95.00 | EXP | 95.00 | --- | 95.00 | --- | 01-Apr-13 | |
| Large Hall | M | 142.00 | 142.00 | EXP | 142.00 | --- | 142.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|----------------------------------|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Fountain Mills YPC | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Council directly managed | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 26.00 | 26.00 | EXP | 26.00 | --- | 26.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 31.00 | 31.00 | EXP | 31.00 | --- | 31.00 | --- | 01-Apr-13 | |
| Other lettings | M | 41.00 | 41.00 | EXP | 41.00 | --- | 41.00 | --- | 01-Apr-13 | |
| Daily (up to 8 hours) | | | | | | | | | | |
| Council directly managed | M | 123.00 | 123.00 | EXP | 123.00 | --- | 123.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 153.00 | 153.00 | EXP | 153.00 | --- | 153.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 184.00 | 184.00 | EXP | 184.00 | --- | 184.00 | --- | 01-Apr-13 | |
| Other lettings | M | 245.00 | 245.00 | EXP | 245.00 | --- | 245.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Council directly managed | M | 245.00 | 245.00 | EXP | 245.00 | --- | 245.00 | --- | 01-Apr-13 | |
| Affiliated Youth Groups | M | 306.00 | 306.00 | EXP | 306.00 | --- | 306.00 | --- | 01-Apr-13 | |
| Other voluntary group lettings | M | 368.00 | 368.00 | EXP | 368.00 | --- | 368.00 | --- | 01-Apr-13 | |
| Other lettings | M | 490.00 | 490.00 | EXP | 490.00 | --- | 490.00 | --- | 01-Apr-13 | |
| Individual Rooms | | | | | | | | | | |
| Hourly | | | | | | | | | | |
| Charge for 1 room | M | 7.00 | 7.00 | EXP | 7.00 | --- | 7.00 | --- | 01-Apr-13 | |
| Small hall | M | 10.00 | 10.00 | EXP | 10.00 | --- | 10.00 | --- | 01-Apr-13 | |
| Large Hall | M | 15.00 | 15.00 | EXP | 15.00 | --- | 15.00 | --- | 01-Apr-13 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|---------------|------------------------------------|---------------|-------------------------------|----------------|
| Daily (up to 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 41.00 | 41.00 | EXP | 41.00 | --- | 41.00 | --- | 01-Apr-13 | |
| Small hall | M | 61.00 | 61.00 | EXP | 61.00 | --- | 61.00 | --- | 01-Apr-13 | |
| Large Hall | M | 92.00 | 92.00 | EXP | 92.00 | --- | 92.00 | --- | 01-Apr-13 | |
| Daily (more than 8 hours) | | | | | | | | | | |
| Charge for 1 room | M | 82.00 | 82.00 | EXP | 82.00 | --- | 82.00 | --- | 01-Apr-13 | |
| Small hall | M | 123.00 | 123.00 | EXP | 123.00 | --- | 123.00 | --- | 01-Apr-13 | |
| Large Hall | M | 184.00 | 184.00 | EXP | 184.00 | --- | 184.00 | --- | 01-Apr-13 | |
| 39. FIESTA | | | | | | | | | | |
| FIESTA in the Park - SY 7+ | M | 0.00 | 0.00 | EXP | 0.00 | --- | 0.00 | --- | 01-Apr-13 | |
| Summer Action - SY 4- | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Summer Action - SY 6- | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Summer Action - SY 8- | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Summer Action - SY 10 | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Summer Action Sparks - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Fashion School - SY 8+ | M | 62.50 | 62.50 | EXP | 62.50 | --- | 62.50 | --- | 01-Apr-13 | |
| Mural Design - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Street Art - SY 8+ | M | 31.25 | 31.25 | EXP | 31.25 | --- | 31.25 | --- | 01-Apr-13 | |
| Digital Photography - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Film Production - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Radio Broadcasting - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Web Communications and Design - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Drama and Improvisation - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Advanced Drama and Improvisation - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Musical Theatre - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Recording Studio Production - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Rock School - SY 8+ | M | 62.50 | 62.50 | EXP | 62.50 | --- | 62.50 | --- | 01-Apr-13 | |
| Street Dance - SY 8+ | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Street Dance (Advanced) - SY 8+ | M | 20.00 | 20.00 | EXP | 20.00 | --- | 20.00 | --- | 01-Apr-13 | |
| Urban Vocal Performance - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Bollywood Dance - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Make Up and Beauty Techniques - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Advanced Make Up and Beauty Techniques - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Babysitting - SY 11 | M | 31.25 | 31.25 | EXP | 31.25 | --- | 31.25 | --- | 01-Apr-13 | |
| Careers: What Next? - SY 11 | M | 0.00 | 0.00 | EXP | 0.00 | --- | 0.00 | --- | 01-Apr-13 | |
| Event Management - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Food Hygiene Certificate - SY 8+ | M | 6.25 | 6.25 | EXP | 6.25 | --- | 6.25 | --- | 01-Apr-13 | |
| Hairdressing - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Health and Safety Training for the Workplace - SY 11 | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Motor Vehicle Maintenance - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Motor Vehicle Maintenance (Advanced) - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Office Skills - SY 11 | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| British Sign Language - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| Cycling Proficiency - SY 6+ | M | 0.00 | 0.00 | EXP | 0.00 | --- | 0.00 | --- | 01-Apr-13 | |
| Driving Theory Test (Introduction to) - SY 8+ | M | 6.25 | 6.25 | EXP | 6.25 | --- | 6.25 | --- | 01-Apr-13 | |
| English as a Second Language (ESOL) - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| First Aid Skills (Introduction to) - SY 8+ | M | 6.25 | 6.25 | EXP | 6.25 | --- | 6.25 | --- | 01-Apr-13 | |
| First Aid: Appointed Person (Advanced) - SY 11 | M | 6.25 | 6.25 | EXP | 6.25 | --- | 6.25 | --- | 01-Apr-13 | |
| Hillingdon's Young Master Chef - SY 8+ | M | 6.25 | 6.25 | EXP | 6.25 | --- | 6.25 | --- | 01-Apr-13 | |
| International Cooking Skills - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| Massage and Aromatherapy - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| What Do You Stand for? Politics for Beginners - SY 8+ | M | 25.00 | 25.00 | EXP | 25.00 | --- | 25.00 | --- | 01-Apr-13 | |
| 40 Garages | | | | | | | | | | |
| Garages (Higher) | R | 18.50 | N/A | STD | 18.50 | --- | N/A | --- | 01-Oct-14 | |
| Garages Medium | R | 14.00 | N/A | STD | 14.00 | --- | N/A | --- | 01-Oct-14 | |
| Garages Lower | R | 12.00 | N/A | STD | 12.00 | --- | N/A | --- | 01-Oct-14 | |
| Garages High Demand | | | | | | | | | | |
| Uxbridge | R | 31.00 | N/A | STD | 31.00 | --- | N/A | --- | 01-Oct-14 | |
| Hillingdon | R | 32.00 | N/A | STD | 32.00 | --- | N/A | --- | 01-Oct-14 | |
| Ickenham | R | 31.00 | N/A | STD | 31.00 | --- | N/A | --- | 01-Oct-14 | |
| Ruislip Manor/Eastcote | R | 30.00 | N/A | STD | 30.00 | --- | N/A | --- | 01-Oct-14 | |
| South Ruislip | R | 33.00 | N/A | STD | 33.00 | --- | N/A | --- | 01-Oct-14 | |
| Northwood | R | 27.00 | N/A | STD | 27.00 | --- | N/A | --- | 01-Oct-14 | |
| Northwood Hills | R | 29.00 | N/A | STD | 29.00 | --- | N/A | --- | 01-Oct-14 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|----------------------------|--------------------------------|------------|-----------------------------|------------|---------------------------------|------------|-------------------------------|----------------|
| 41 Mortuary | | | | | | | | | | |
| Delayed collection of bodies (daily rate to be charged 5 days after coroner's decision to release body) | M | 15.00 | N/A | STD | 15.00 | --- | N/A | N/A | 01-Apr-15 | |
| Defence post mortem | M | 430.00 | N/A | STD | 430.00 | --- | N/A | N/A | 01-Apr-15 | |
| Private post mortem | M | New | New | STD | 355.00 | N/A | 410.00 | N/A | N/A | 01-Apr-16 |
| High risk surcharge | M | New | New | STD | 50.00 | N/A | 60.00 | N/A | N/A | 01-Apr-16 |
| Post mortem from another mortuary | M | 405.00 | N/A | STD | 405.00 | --- | N/A | N/A | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Increase % | Proposed Charge Non Residents £ | Increase % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------|------------------------------------|------------|-------------------------------|----------------|
| 42. Housing | | | | | | | | | | |
| Homelessness (set to recover costs up to HB threshold levels): | | | | | | | | | | |
| Temporary Accommodation - Minimum Charge | R | 150.00 | N/A | EXP | 150.00 | --- | N/A | N/A | 01-Apr-10 | |
| Temporary Accommodation - Maximum Charge | R | 375.00 | N/A | EXP | 375.00 | --- | N/A | N/A | 01-Apr-10 | |
| Bed & Breakfast - Minimum Charge | R | 150.00 | N/A | EXP | 150.00 | --- | N/A | N/A | 01-Apr-10 | |
| Bed & Breakfast - Maximum Charge | R | 375.00 | N/A | EXP | 375.00 | --- | N/A | N/A | 01-Apr-10 | |
| Colne Park Caravan Site: | | | | | | | | | | |
| Main Rental Charge - Single Plot | R | 136.24 | N/A | EXP | 136.24 | --- | N/A | N/A | 01-Apr-15 | |
| Main Rental Charge - Double Plot | R | 236.85 | N/A | EXP | 236.85 | --- | N/A | N/A | 01-Apr-15 | |
| Water Single Plot | R | 5.85 | N/A | EXP | 5.85 | --- | N/A | N/A | 01-Apr-15 | |
| Water Double Plot | R | 10.22 | N/A | EXP | 10.22 | --- | N/A | N/A | 01-Apr-15 | |
| Personal Use Electricity Charge per kwh (metered) | R | 0.11 | N/A | RED | 0.11 | --- | N/A | N/A | 01-Apr-15 | |
| Communal Electric charge per week | R | 0.25 | N/A | EXP | 0.25 | --- | N/A | N/A | 01-Apr-15 | |
| Chemical Toilet Charge | R | 5.83 | N/A | EXP | 5.83 | --- | N/A | N/A | 01-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Percentage Change % | Proposed Charge Non-Residents £ | Percentage Change % | Date of last change to charge | Effective Date |
|---|------|--|-----------------------------------|------------|--|------------------------|------------------------------------|------------------------|-------------------------------|----------------|
| 43. Housing Revenue Account | | | | | | | | | | |
| Development & Assets | | | | | | | | | | |
| Service Charges | | | | | | | | | | |
| CCTV Maintenance (per week) | R | 0.73 | N/A | NB | 0.73 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Door Entry Maintenance (per week) | R | 0.26 | N/A | NB | 0.26 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Laundry Machines in Sheltered Housing Units - Servicing and Maintenance (per week) | R | 0.77 | N/A | NB | 0.77 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Repairs | | | | | | | | | | |
| Rechargeable Repairs | R | at cost | N/A | NB | at cost | N/A | N/A | N/A | 06-Apr-15 | |
| Handy Person - Replacing lamps in light fitting for tenants over 60 and with disability | R | at cost | N/A | STD | at cost | N/A | N/A | N/A | 06-Apr-15 | |
| Qualifying repairs - on request or leaving a property | R | Voluntary contribution plus the cost of materials used | N/A | STD | Voluntary contribution plus the cost of materials used | N/A | N/A | N/A | 06-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Percentage Change % | Proposed Charge Non-Residents £ | Percentage Change % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------------------|------------------------------------|------------------------|-------------------------------|----------------|
| <u>Estates & Tenancy Management</u> | | | | | | | | | | |
| Parking Rents | | | | | | | | | | |
| Car Ports (Council Tenants) (per week) | R | 7.96 | N/A | NB | 7.96 | 0.00% | N/A | N/A | 07-Apr-14 | |
| Car Ports (Private) (per week) | R | 9.55 | 9.55 | STD | 9.55 | 0.00% | 9.55 | 0.00% | 07-Apr-14 | |
| Hard Standings / Parking Spaces (Council Tenants) (per week) | R | 4.57 | N/A | NB | 4.57 | 0.00% | N/A | N/A | 07-Apr-14 | |
| Hard Standings / Parking Spaces (Private) (per week) | R | 5.48 | 5.48 | STD | 5.48 | 0.00% | 5.48 | 0.00% | 07-Apr-14 | |
| Grounds Maintenance and Gardening | | | | | | | | | | |
| Grounds Maintenance (minimum) (per week) | R | 1.25 | N/A | NB | 1.25 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Grounds Maintenance (maximum) (per week) | R | 4.27 | N/A | NB | 4.27 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Hedge Cutting - Standard Frequency (per week - optional) | R | 0.78 | N/A | NB | 0.78 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Lawn Mowing - Standard Frequency (per week - optional) | R | 3.88 | N/A | NB | 3.88 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Bed Maintenance - Standard Frequency (per week - optional) | R | 0.52 | N/A | NB | 0.52 | 0.00% | N/A | N/A | 06-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Percentage Change % | Proposed Charge Non-Residents £ | Percentage Change % | Date of last change to charge | Effective Date |
|--|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------------------|------------------------------------|------------------------|-------------------------------|----------------|
| Heating Charges | | | | | | | | | | |
| Communal Electric (per week) | R | 1.59 | N/A | NB | 1.59 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Sheltered Heating - Communal Element (per week) | R | 3.47 | N/A | NB | 3.47 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Sheltered Heating - Property Element (Bedsit) (per week) | R | 5.43 | N/A | NB | 5.43 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Sheltered Heating - Property Element (One Bedroom) (per week) | R | 8.18 | N/A | NB | 8.18 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| Sheltered Heating - Property Element (Two or More Bedrooms) (per week) | R | 9.36 | N/A | NB | 9.36 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| District Heating - Communal Element (minimum) (per week) | R | 1.33 | N/A | NB | 1.33 | 0.00% | N/A | 0.00% | 06-Apr-15 | |
| District Heating - Communal Element (maximum) (per week) | R | 4.19 | N/A | NB | 4.19 | 0.00% | N/A | 0.00% | 06-Apr-15 | |

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Percentage Change % | Proposed Charge Non-Residents £ | Percentage Change % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------------------|------------------------------------|------------------------|-------------------------------|----------------|
| District Heating - Property Element (minimum) (per week) | R | 5.99 | N/A | NB | 5.99 | 0.00% | N/A | N/A | 06-Apr-15 | |
| District Heating - Property Element (maximum) (per week) | R | 14.47 | N/A | NB | 14.47 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Peachey Close - Electricity (per week) | R | 10.82 | N/A | NB | 10.82 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Other Services | | | | | | | | | | |
| Window Cleaning - Sheltered Housing (per week) | R | 0.29 | N/A | NB | 0.29 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Electric Scooter Charging Point - Queen's Lodge, Cliftonville, Kent (per month) | R | n/a | 5.72 | STD | n/a | n/a | 5.72 | 0.00% | 06-Apr-15 | |
| Peachey Close - Furniture (per week) | R | 4.3 | N/A | NB | 4.3 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Leaseholder Solicitors Enquiries | R | 104.67 | N/A | STD | 104.67 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Section 42 Notice Administration Fee | R | 480 | N/A | EXP | 480 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Residents Services (Housing) | | | | | | | | | | |
| Caretaking | | | | | | | | | | |
| Caretaking - Band A (per week) | R | 10.91 | N/A | NB | 10.91 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Band B (per week) | R | 7.07 | N/A | NB | 7.07 | 0.00% | N/A | N/A | 06-Apr-15 | |

TypeB- Business R-Resident
M-Mixed C-ConcessionVAT StatusSTD-Standard
EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge | Type | Current Charge Residents £ | Current Charge Non-Residents £ | Vat Status | Proposed Charge Residents £ | Percentage Change % | Proposed Charge Non-Residents £ | Percentage Change % | Date of last change to charge | Effective Date |
|---|------|-------------------------------|-----------------------------------|------------|--------------------------------|------------------------|------------------------------------|------------------------|-------------------------------|----------------|
| Caretaking - Band C (per week) | R | 4.9 | N/A | NB | 4.9 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Band D (per week) | R | 3.81 | N/A | NB | 3.81 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Band E (per week) | R | 2.72 | N/A | NB | 2.72 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Band F (per week) | R | 1.64 | N/A | NB | 1.64 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Sheltered Housing (per week) | R | 5.44 | N/A | NB | 5.44 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Caretaking - Queen's Lodge, Cliftonville, Kent (per week) | R | N/A | 6.85 | NB | N/A | N/A | 6.85 | 0.00% | 06-Apr-15 | |
| Extra Care Housing | | | | | | | | | | |
| Triscott House - Management Support Charge (per week) | R | 24.76 | N/A | NB | 24.76 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Triscott House - Cleaning Charge (per week) | R | 9.42 | N/A | NB | 9.42 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Triscott House - Grounds Maintenance (per week) | R | 2.16 | N/A | NB | 2.16 | 0.00% | N/A | N/A | 06-Apr-15 | |
| Telecareline | | | | | | | | | | |
| Careline (Council tenants) (per week) | R | 1.13 | N/A | NB | 1.13 | 0.00% | N/A | N/A | 01-Apr-05 | |
| Waste Services | | | | | | | | | | |
| Additional Refuse Collection (per week) | R | 2.12 | N/A | NB | 2.12 | 0.00% | N/A | N/A | 06-Apr-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge (charges are per week unless otherwise stated) | Type | VAT Status | Current Minimum Charge £ | Proposed Minimum Charge £ | Minimum Charge Increase % | Current Maximum Charge £ | Proposed Maximum Charge £ | Maximum Charge Increase % | Date of last change to charge | Effective Date |
|--|------|------------|-----------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|-------------------------------|----------------|
| 44. Children and Young People's Services | | | | | | | | | | |
| Asylum Service (per month) | | | | | | | | | | |
| Asylum Service Charges for 18+ | R | OTS | 5.00 | 5.00 | --- | 5.00 | 5.00 | --- | 01-Feb-11 | |
| Asylum rental contribution Charges for 18+ | R | OTS | 75.00 | 75.00 | --- | 75.00 | 75.00 | --- | 01-Feb-11 | |
| 45. Adult Social Care | | | | | | | | | | |
| Home care: | | | | | | | | | | |
| Per hour | R | OTS | - | - | --- | 14.40 | 14.40 | --- | 09-Apr-12 | |
| TeleCareLine (TCL): | | | | | | | | | | |
| Level 1 | R | OTS | - | - | --- | 1.13 | 1.13 | --- | 01-Apr-05 | |
| Level 2 | R | OTS | - | - | --- | 5.00 | 5.00 | --- | 01-Apr-11 | |
| Level 3 | R | OTS | - | - | --- | 8.50 | 8.50 | --- | 01-Apr-11 | |
| Level 4 | R | OTS | - | - | --- | 12.00 | 12.00 | --- | 01-Apr-11 | |
| Over 80's exempt | R | OTS | - | - | --- | 0.00 | 0.00 | --- | | |
| Meals on wheels (per meal): | | | | | | | | | | |
| Daily delivery | R | OTS | 2.80 | 2.80 | --- | 2.80 | 2.80 | --- | 05-Apr-10 | |
| Frozen meals weekly/fortnightly | R | OTS | 2.80 | 2.80 | --- | 2.80 | 2.80 | --- | 05-Apr-10 | |
| Lunch club dining centre meal | R | OTS | 2.80 | 2.80 | --- | 2.80 | 2.80 | --- | 05-Apr-10 | |
| Day centre meal | R | OTS | 2.80 | 2.80 | --- | 2.80 | 2.80 | --- | 05-Apr-10 | |
| Respite (Residential) Care: | | | | | | | | | | |
| Young Adults (18-25) | R | OTS | - | - | --- | 66.03 | 66.03 | --- | 06-Apr-15 | |
| Adults (25-60) | R | OTS | - | - | --- | 81.33 | 81.33 | --- | 06-Apr-15 | |
| Older People (over 60) | R | OTS | - | - | --- | 122.41 | 122.41 | --- | 06-Apr-15 | |

| Type of Fee / Charge (charges are per week unless otherwise stated) | Type | VAT Status | Current Minimum Charge £ | Proposed Minimum Charge £ | Minimum Charge Increase % | Current Maximum Charge £ | Proposed Maximum Charge £ | Maximum Charge Increase % | Date of last change to charge | Effective Date |
|--|------|------------|-----------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|-------------------------------|----------------|
| Permanent (Residential) Care: | | | | | | | | | | |
| Young Adults (18-25) | R | OTS | 66.82 | 66.82 | --- | No Max | No Max | N/A | 06-Apr-15 | |
| Adults (25-60) | R | OTS | 82.31 | 82.31 | --- | No Max | No Max | N/A | 06-Apr-15 | |
| Older People (over 60) | R | OTS | 126.69 | 126.69 | --- | No Max | No Max | N/A | 06-Apr-15 | |
| Colham Road: | | | | | | | | | | |
| under 25 | R | OTS | 66.31 | 66.31 | --- | 2138.36 | 2138.36 | --- | 06-Apr-15 | |
| over 25 | R | OTS | 81.79 | 81.79 | --- | 2138.36 | 2138.36 | --- | 06-Apr-15 | |
| Merrimans House: | | | | | | | | | | |
| Full board: under 25 | R | OTS | 63.80 | 63.80 | --- | 1672.02 | 1672.02 | --- | 08-Apr-13 | |
| Full board: over 25 | R | OTS | 78.70 | 78.70 | --- | 1672.02 | 1672.02 | --- | 08-Apr-13 | |
| Respite: under 25 | R | OTS | Nil | Nil | N/A | 61.53 | 61.53 | --- | 09-Apr-12 | |
| Respite: over 25 | R | OTS | Nil | Nil | N/A | 76.93 | 76.93 | --- | 09-Apr-12 | |
| Hatton Grove: | | | | | | | | | | |
| under 25 | R | OTS | 63.80 | 63.80 | --- | 1632.40 | 1632.40 | --- | 08-Apr-13 | |
| over 25 | R | OTS | 78.70 | 78.70 | --- | 1632.40 | 1632.40 | --- | 08-Apr-13 | |
| Merchiston House: | | | | | | | | | | |
| under 25 | R | OTS | 66.31 | 66.31 | --- | 2634.10 | 2634.10 | --- | 06-Apr-15 | |
| over 25 | R | OTS | 81.79 | 81.79 | --- | 2634.10 | 2634.10 | --- | 06-Apr-15 | |
| Chapel Lane: | | | | | | | | | | |
| under 25 | R | OTS | 66.31 | 66.31 | --- | 1138.13 | 1138.13 | --- | 06-Apr-15 | |
| over 25 | R | OTS | 81.79 | 81.79 | --- | 1138.13 | 1138.13 | --- | 06-Apr-15 | |
| Fully staffed supported housing unit: | | | | | | | | | | |
| Goshawk Gardens | R | OTS | 13.80 | 13.80 | --- | 852.60 | 852.60 | --- | 08-Apr-13 | |
| Swan House - Ground Floor | R | OTS | - | - | N/A | 1496.46 | 1496.46 | N/A | 01-Apr-15 | |
| Swan House - 1st & 2nd Floors | R | OTS | - | - | N/A | 203.00 | 203.00 | N/A | 01-Apr-15 | |

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

| Type of Fee / Charge (charges are per week unless otherwise stated) | Type | VAT Status | Current Minimum Charge £ | Proposed Minimum Charge £ | Minimum Charge Increase % | Current Maximum Charge £ | Proposed Maximum Charge £ | Maximum Charge Increase % | Date of last change to charge | Effective Date |
|--|------|------------|-----------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|-------------------------------|----------------|
| Other Accommodation: | | | | | | | | | | |
| Petworth Gardens | R | OTS | 13.80 | 13.80 | --- | 153.51 | 153.51 | --- | 08-Apr-13 | |
| Supported Accommodation | R | OTS | - | - | --- | No Max | No Max | N/A | 04-Apr-11 | |
| Adult Care Scheme | R | OTS | - | - | --- | No Max | No Max | N/A | 04-Apr-11 | |
| Learning Disability Day & Resource Services (per session): | | | | | | | | | | |
| Queens Walk Resource Service | R | OTS | - | - | N/A | 19.90 | 19.90 | N/A | 01-Apr-15 | |
| Older People (per day): | | | | | | | | | | |
| Grassy Meadow | OP | OTS | - | - | --- | 49.00 | 49.00 | --- | 08-Apr-13 | |
| Asha | OP | OTS | - | - | --- | 49.00 | 49.00 | --- | 08-Apr-13 | |
| Poplar Farm | OP | OTS | - | - | --- | 49.00 | 49.00 | --- | 08-Apr-13 | |
| Asian Carers Grant Respite (Day Care) | OP | OTS | - | - | --- | 49.00 | 49.00 | --- | 08-Apr-13 | |
| Poplar Farm Saturday Service | OP | OTS | - | - | --- | 49.00 | 49.00 | --- | 06-Apr-15 | |
| Personal Budgets (PB) | | | | | | | | | | |
| Maximum Financial contribution | R | OTS | - | - | --- | 100% of PB | 100% of PB | N/A | 09-Apr-12 | |
| Client Financial Affairs (CFA) | | | | | | | | | | |
| Management charge (Per Hour) | R | OTS | 36.03 | 36.39 | 1.00% | 36.03 | 36.39 | 1.00% | 01-Apr-15 | 01-Apr-16 |
| Deferred Payment Scheme | | | | | | | | | | |
| Set Up Admin Fee | R | OTS | 300.00 | 300.00 | --- | 300.00 | 300.00 | --- | 01-Apr-15 | 01-Apr-16 |
| Shut Down Admin Fee | R | OTS | - | 300.00 | --- | 0.00 | 300.00 | --- | 01-Apr-15 | |
| Interest Rate (amount above the 15 year average gilts yield rate as published by the Office for Budget Responsibility 6 monthly) | R | OTS | 0.00 | 0.00 | --- | 0.00 | 0.00 | N/A | 01-Apr-15 | |

FINANCIAL SUPPORT TO VOLUNTARY ORGANISATIONS 2016/17

| | |
|---------------------------|--|
| Cabinet Member | Councillor Douglas Mills |
| Cabinet Portfolio | Community, Commerce and Regeneration |
| Officer Contact | Kevin Byrne, Nigel Cramb : Administration Directorate |
| Papers with report | Appendix A : Voluntary Sector core grant Recommendations 2016-17 Appendix B : Transport grant recommendations 2016-17 Appendix C : Assessment of core grant applications 2016-17 |

HEADLINE INFORMATION

| | |
|---|---|
| Summary | Cabinet is asked to agree the Council's 2016/17 Voluntary Sector Grants budget (core funding) and Transport grants. In addition, to agree the Council's 2016/17 contribution to the London Councils Grants scheme. |
| Putting our Residents First | This report supports the following Council objectives of: <i>Our People; Our Built Environment; Our Natural Environment; Our Heritage and Civic Pride; Financial Management</i> The grants budget is used to support a range of Voluntary Sector activity, which supports the Council in achieving its priorities and objectives. The transport grant is used to facilitate the transport needs of members of a number of small voluntary organisations. |
| Financial Cost | The report proposes the allocation of £1,706,200 core funding grants for the 2016/17 financial year and the allocation of £50,840 to support the provision of transport. The report also proposes making provision to enable a contribution to the London Councils Grant scheme of £291,843 . |
| Relevant Policy Overview Committee | Corporate Services and Partnerships |
| Ward(s) affected | All. |

RECOMMENDATIONS:

That Cabinet agrees:

- 1. The overall allocation of grants to Voluntary Sector of £1,706,200 for the provision of core grant funding for the 2016/17 financial year and specific awards as set out in the schedule - Appendix A.**
- 2. Grants totalling £50,840 to organisations to enable the provision of transport as set out in Appendix B.**
- 3. The Council's 2016/17 contribution of £291,843 to the London Councils Grants scheme.**

INFORMATION

Reasons for recommendation

The Council continues to be a long term financial supporter of the Borough's voluntary sector and acknowledges the important role the sector provides for residents. As such, the Council has committed significant levels of funding to a range of voluntary sector organisations based in the Borough.

The Council seeks to maximise the benefits to residents from investment in Hillingdon's voluntary sector and to ensure value for money in the current challenging time for local government finances.

The consistent commitment of significant financial support to the borough's voluntary sector by the Cabinet has served to sustain a wide range of voluntary sector activity. Furthermore the certainty of core funding has provided a platform for many groups to either expand activity, diversify to meet new demands, or pursue new initiatives.

Alternative options considered / risk management

The Cabinet has the following alternative options:

- 1 Agree the recommendations subject to any changes the Cabinet wishes to make or;
- 2 Reject one or more of the recommendations.

In respect of the Council's contribution to the London Councils Grant Scheme, the Council has the option of not approving its contribution. However, for the overall London grants scheme to be approved, at least two thirds of the 32 London boroughs plus the City of London must approve their individual budget contribution. If there is no agreement, under the legislation governing the grants scheme, the overall level of expenditure for the Grants Committee reverts back to the previous year's budget.

Comments of Policy Overview Committee

As in previous years, the Corporate Services and Partnerships Policy Overview Committee will consider the grants proposed at its meeting on 7th January 2016 and report any comments back to the subsequent Cabinet meeting.

Supporting Information

The voluntary sector core grants budget is unique in offering core funding to organisations that are key partners, and offer services that contribute to the Council's priorities and the well-being of residents. Recipients with stable core support are often able to secure additional income either via other funders or by securing contracts. Detail of the funding secured by each organisation is contained in the assessments of each application, Appendix C.

2016/17 Recommendations

An analysis of each application together with financial comments is attached as Appendix C. Where applicable, in the individual assessment of applications, reference is made to issues that the organisation is asked to address in respect of the funding offered.

Changes in the Level of Funding

- **Age UK Hillingdon** (Age UKH) is a key partner in supporting older residents to live independently in their own homes, to feel safe and secure and enjoy a good quality of life. At £295k in 2015/16 it was the largest core grant awarded. Age UKH has been working hard at reducing its reliance on statutory grants and is moving towards a more business orientated model which would have a greater focus on income from contracts and social enterprise earnings. It has successfully increased its overall contracts from the Hillingdon Clinical Commissioning Group both individually, with the "primary navigators" scheme and as a consortium with H4All. Its total subsidy from Hillingdon Council stands at 16% this year (core grants and rate relief). In addition Age UKH is also commissioned to deliver services through adult social care and any review of support should take into account all "added value" type services and a holistic discussion with Age UKH about priorities against support for overheads and strategic core costs.

Given the level of support and the level of reserves held by Age UKH it is considered feasible that a reduction of £25k from the level of support offered in 2015/16 could be considered. It is recommended, therefore, that discussions are held with Age UKH to assess impact of £25k reduction.

- **Hillingdon Autistic Care and Support** (HACS) supports families coming to terms with diagnosis of autism offering support groups, coping strategies and advice and information. HACS has benefitted from two years of uplift in its core grant, initially proposed as a one-off uplift, which has put it in a stronger financial position as well as allowing real income benefits from sustained fundraising. Prior to the 2014/15 increase, HACS received a grant of £25k but

in view of their expanded activities, a £40k grant is considered a more realistic and sustainable figure.

The 2014/15 grant of £70k was awarded as a one off in order to allow the organisation to deliver their business plan. The funding level of £70k was maintained for 2015/16 as the group had yet to achieve their objectives.

HACS have bid for 2016/17 for a further £70k on the basis that they wish to recruit a part time information officer. The 2014/15 accounts show a surplus generated of £139k which although most of it is in restricted, represents substantial running costs. Bank balances at September 2015 stand at approx £200k.

It is recommended, therefore, to consult HACS on the full impact of re-instigating a core grant for 2016/17 at a level of £40k, in line with the decisions taken by Cabinet in 2014 and 2013 which were aimed at providing increased support on a temporary basis.

- **Groundwork South.** The Groundwork grant allocation of £33k has remained static for a number of years, the scale of joint activity with the Council has, however, reduced and a full grant at this level may not prove necessary. The group delivers a range of projects under the umbrella of sustainable and community development across the whole of the South of England. These include management of Colne Valley Park, the Com cafe, Heathrow Villages project, (ended this year) various school environmental and mentoring projects, Healing Gardens and Elsdale Floating Classroom. The Healing Gardens project is in part reliant on the corporate core grant.

Groundwork has requested the grant for central staff salary and overhead costs i.e. 54% with a further 25% which contributes towards a regional Thames Valley officer with direct input in Hillingdon. The application states that 6 f/t and 3 p/t staff work on Hillingdon projects and 49 volunteers contributed 5,000 hours. It expects to raise £0.5m per annum approx in external funding to benefit the Borough. The organisation made a modest surplus of £76k last financial year on a turnover of £9.5m. Their unrestricted reserves are £1.8m of which £1.2m is in fixed assets.

Whilst, this does provide a good value return to the Borough on the Council investment of £33k, some of those monies could only be loosely described as services for Hillingdon charitable benefit i.e. delivery of Heathrow Community Trust grant programme (9 boroughs are eligible to apply) or the Charity Shop. Further there is a concern that there is not always clear evidence of need and possibly some duplication of services i.e. school achievement coaches.

It would appear possible to reduce the grant to a level around £18k without causing too much disruption to services, given the high proportion of external funding that supports Hillingdon projects. It is recommended, therefore, to reduce the grant to £18k, subject to consultation.

Holding of Reserves

The voluntary sector core grants budget is intended to meet the costs identified in applications in year and not to create substantial reserves. The Council's grants funding cycle is timed so that if the Council were to reduce or cease funding for the forthcoming financial year, organisations would have at least a three month notice period.

Many organisations choose to maintain balances or reserves in case the organisation encounters short term cash flow issues or, in the event of having to make staff redundant, to meet such exceptional costs.

Officers will be working with a number of organisations to question the levels of reserves held and focusing on how these reserves can be used to deliver services to benefit residents. Subject to progress over the coming months; consideration will be given to suggesting a 'grants holiday' or reduced payment in future years where it is thought that reserves are excessive.

New Applications

The Council has received three applications from organisations previously not funded by the Council. The detailed assessment of each of these applications is included in Appendix C. These comments are summarised below.

- **Hillingdon Connected (formally HAVS).** HAVS application for core grant was declined by Cabinet in 2015/16 based on the organisation having failed to meet the Council's expectations. It has now reinvented itself as Hillingdon Connected and has both restructured and reviewed its priorities. Hillingdon Connected has continued to provide advice to small groups, kept the Hillingdon Volunteering bureau functioning and, together with partners, delivered the Hillingdon Advice for Residents Project, funded by the BIG lottery fund, providing 26 trained advice giving volunteers to partner organisations.

Hillingdon Connected is, however, using up its reserves and its long term viability is questionable. The HARP project funding which made up a significant proportion of their income ends in December 2015. It has secured a contract with Hounslow for funding advice and has other bids planned. However, concern remains over the organisation's financial viability. Officers have not had sight of the latest accounts, and there is no indication of further secured funding. It is likely that the organisation will require more than the £19k requested to sustain itself and, therefore, it is not recommended to award a grant for 2016/17.

- **Centre for ADHD & Autism Support (CAAS).** This organisation provides support to children, young people and adults affected by Attention Deficit Hyperactivity Disorder and autism as well as training and support for families/parents. Services include individual drop in's, family counselling and general information workshops and training courses. CAAS was originally based in Harrow with a majority of clients from that borough, but has recently

moved to premises in Hillingdon, where they are now supporting over 70 Hillingdon families affected by either condition.

The Council already provides support to Hillingdon Autistic Care and Support (HACS) based in the south of the Borough. However, CAAS also works with ADHD, a condition that often accompanies autism but can be experienced on its own. It provides a different focus of services such as parenting courses and support to autistic adults.

In addition CAAS provides specialist training including parenting courses for those with affected children, intensive courses of managing difficult behaviour, youth programmes, drama therapy, adult autism and ADHD support groups and cognitive behavioural therapy programmes. They run regular awareness raising programmes for professionals, NHS and schools. A grant of £10,000 is recommended to enable CAAS to further develop its services in Hillingdon.

- **Recycle a bike (RAB).** RAB is a relatively new charity which supports people with mental health issues to gain skills in bicycle repair and work experience in retail. It successfully supported 30 residents last year, operating as a social enterprise, recycling discarded and donated old bikes, refurbishing and selling them on.

RAB is currently located in Uxbridge but will be moving to Council owned premises in Fassnidge Park in the new year. A key challenge for the organisation will be to make this move a success. Their business plan envisages they can be a sustainable social enterprise within three years. Funding from the Council at this stage would significantly assist in securing their long term future.

Officers would recommend a commitment over the next two financial years which would enable the employment of a full time co-ordinator. Officers recommend a grant of £13k for 2016/17 matched by some employment training funding which is available. Any final support for 2017/18 would be considered on its merits at the next grants round based on progress with the social enterprise.

- **Hillingdon Outdoor Activities Centre (HOAC).** HOAC is an established outdoor activity centre in the Borough which has received support from the Council through Youth Services for a number of years. It is now felt more appropriate for this provision to come within the scope of the Core Grants budget and the application, therefore, confirms this transfer. A grant of £54,500 is recommended

Transport Grants

In addition to the funding the Council offers to support the core costs of organisations, it has traditionally awarded grants to support some of the Borough's smaller voluntary groups which have been used to meet the transport needs of group members. The organisations supported from this budget cater mainly for clients with disabilities who require specialist transport and that would find it challenging to

travel by public transport. The proposed grants budget to support these organisations for 2016/17 is £50,840. Details of the organisations and the level of grant recommended are attached as Appendix (B).

It is intended that, in line with the Council's Medium Term Financial Forecast, that a full review is undertaken over the year, in consultation with groups to understand their needs and whether these might be able to be delivered in a more effective way and whether continuing the Transport grants offers best value.

London Councils Grant Scheme

The scheme supports voluntary sector activity and specifically funds voluntary organisations across all 32 London authorities and the City of London.

For the 2015/16 financial year the Council committed £306,665, to the London Councils Grant Scheme.

On 18th November 2015 London Councils Grants Committee agreed that overall borough contributions for 2016/17 would again total £9,000,000. Hillingdon's contribution is £308,502, an increase of £1,837 over the Council's 2015/16 contribution. Individual borough contributions are based on the Office of National Statistics mid-year population estimates for June 2014, with Hillingdon's percentage of London's total population increasing slightly from 3.41% to 3.43%.

The 2016/17 contribution is offset by a one off reduction in funding achieved by decreasing the amount of reserves the Grants Committee holds. Hillingdon's one off reduction is £16,659 making its actual contribution for 2016/17 to the London Council's Grants scheme £291,843.

It is anticipated that the individual boroughs will agree to accept the recommendations on their contributions.

Financial Implications

The individual applicant's accounts have been reviewed and financial comments prepared for each application are contained in the assessment of each application, Appendix C.

As part of the 2016/17 MTF, it has been proposed that the Voluntary Sector Grants budget should be realigned to match committed spend each year which will equate to a budget of £1,698,600.

In addition to this budget, it was agreed at September Cabinet that £54,600 funding for the Hillingdon Outdoor Activity Centre should be transferred from Children's and Young Peoples Services and added to the central budget, resulting in a revised total VSG budget of £1,753,200.

Overall there is sufficient funding held within the proposed voluntary sector grants budget for 2016/17 to cover the proposed grant commitment of £1,706,200.

The transport grants budgets within Adults Social Care for 2016/17 is £54,100; the proposed grant commitment of £50,840 leaves £3,260 of funding uncommitted.

The reduced contribution to the London Councils Grants scheme of £291,843, will lead to one off reduction of £16,659 in 2016/17.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

Consultation / What will be the effect of the recommendation?

The overall effect of these proposals will be to strengthen and support Hillingdon's voluntary sector with new growth and initiatives, which will directly benefit residents.

Consultation Carried Out or Required

Consultation will take place with relevant organisations as outlined in this report.

CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and confirms that sufficient budgetary provision is in place in 2016/17 to support the range of grant awards outlined throughout this report, detailed in appendices A to C. Alongside the broader support offered to the voluntary sector through the Council's voluntary sector leasing policy and non-domestic rate discounts, this programme of grants enables these groups to support delivery of services to residents.

To ensure value for money is achieved the current financial standing and longer term financial viability of recommended organisations, in conjunction with service provision provided to Hillingdon residents, have been reviewed and considered by Officers alongside grant bids.

Legal

Section 1 of the Localism Act 2011 gives the Council a power of general competence which provides local authorities with the power to do anything that individuals may generally do. It includes the power for Council to make grant payments to voluntary organisations.

With regard to the London Councils Grant Scheme, this Scheme is established under Section 48 of the Local Government Act 1985. As stated in the report, if two-thirds of the London boroughs do not approve their individual budget contribution, the previous year's budget will continue to apply to the Scheme.

Relevant Service Groups

Relevant teams in Residents Services, Finance, Adult Social Care and Children and Young Peoples Services have been consulted on the proposals.

BACKGROUND PAPERS

Previous reports to Cabinet.

Appendix A

| Corporate Voluntary Sector Grant Recommendations 2016-17 | | | |
|---|------------------------------|--------------------------------|----------------------------|
| Organisations | Grant Award 15-16 | Grant Request 16-17 | Grant Rec 16-17 |
| Adult Social Care | | | |
| Age UK Hillingdon | 295,000 | 295,000 | 270,000* |
| Community Cancer Centre | 20,000 | 25,000 | 20,000 |
| Carers Trust Thames (previously Crossroads Care) | 135,000 | 135,000 | 135,000 |
| Crown Centre for the Deaf | 10,000 | 10,000 | 10,000 |
| DASH | 98,000 | 98,000 | 98,000 |
| EACH - Pukaar | 30,000 | 30,000 | 30,000 |
| Heathrow Travel Care | 30,000 | 30,000 | 30,000 |
| Hillingdon Aids Response Trust | 15,000 | 20,000 | 15,000 |
| Hillingdon Carers | 105,000 | 120,000 | 105,000 |
| Hillingdon Citizens Advice Bureau | 280,000 | 292,000 | 280,000 |
| Hillingdon MIND | 70,000 | 85,000 | 70,000 |
| Hillingdon Shopmobility | 22,000 | 25,000 | 22,000 |
| Hillingdon Women's Centre | 25,000 | 32,000 | 25,000 |
| Mencap Jubilee Pool | 5,000 | 5,000 | 5,000 |
| MHA - Northwood Live at Home | 15,000 | 15,000 | 15,000 |
| RELATE London North West | 12,000 | 16,500 | 12,000 |
| Samaritans Hillingdon | 3,000 | 5,000 | 3,000 |
| Victim Support Hillingdon | 10,000 | 15,000 | 10,000 |
| RVS (Royal Voluntary Service) | 40,000 | 40,000 | 40,000 |
| CHILDREN & FAMILIES SERVICES | | | |
| Bell Farm Christian Centre | 50,000 | 55,000 | 50,000 |
| Hestia | 45,000 | 44,950 | 44,950 |
| Hillingdon Autistic Care & Support | 70,000 | 70,000 | 40,000* |
| Hillingdon Federation of Community Association - Playschemes | 23,500 | 24,000 | 23,500 |
| Homestart Hillingdon | 120,000 | 120,000 | 120,000 |
| P3 | 42,000 | 42,000 | 42,000 |
| Uxbridge Child Contact Centre | 2,950 | 3,000 | 3,000 |
| RESIDENTS SERVICES | | | |
| Friends of No 11(F) Group Operations Rm | 6,000 | 12,000 | 6,000 |
| Groundwork South* | 33,000 | 33,000 | 18,000* |
| Herts & Middlesex Wildlife Trust | 2,500 | 2,500 | 2,500 |
| Hillingdon Community Transport | 32,000 | 32,000 | 32,000 |
| Hillingdon Federation of Community Association | 15,000 | 16,000 | 15,000 |
| Hillingdon Natural History Society | 1,000 | 1,000 | 1,000 |
| London Wildlife trust (Hillingdon) | 10,000 | 10,000 | 10,000 |
| Pinner & Ruislip Beekeepers' Assoc | 750 | 750 | 750 |

| | | | |
|--------------------------------------|------------------|------------------|------------------|
| SMALL GRANTS SCHEME | 50,000 | 25,000 | 25,000 |
| NEW APPLICATIONS 2015/16 | | | |
| Hillingdon Connected | | 19,500 | 0 |
| Hillingdon Outdoor Activities Centre | | 54,500 | 54,500 |
| Recycle-A-Bike | | 25,000 | 13,000 |
| Centre of ADHD and Autism Support | | 18,722 | 10,000 |
| TOTAL | 1,723,700 | 1,902,422 | 1,706,200 |

*provisional allocation subject to outcome of consultation

Appendix B

TRANSPORT GRANT RECOMMENDATIONS 2015/16

| GRANT TO | AWARD 2014/15 £'s | RECOMMENDED 2015/16 £'s | COMMENTS |
|---|-------------------------|----------------------------|--|
| As One Club | 900 | 900 | Club has been in existence since 1982. Supports 15 people with a physical disability aged over 25. The group meets once a month at Grassy Meadow Day Centre. |
| Hayes and Harlington Social Club for the Blind | 4,300 | 2,600 | Club was started in 1939. Supports 5 older residents and meets alternate Mondays at Barnhill Community Centre. The reduction on previous year reflects the amount applied for by the group. |
| Hayes Stroke Club | 3,400 | 3,400 | Club has been in existence since 1978. Supports up to 18 people who are living with stroke and meets on a fortnightly basis at Barnhill Community Centre. |
| Jubilee Club | 3,640 | 3,640 | Club started in 1987. It meets on a monthly basis at Grassy Meadow Day Centre and Christchurch, Uxbridge and supports 20 disabled residents, most of whom are older people. |
| Mencap (North) | 7,000 | 7,000 | Club also started in 1958 and is based at the Wren Centre, Bourne Court in South Ruislip. Group supports up to 80 people with learning and physical disabilities and their families with weekly meetings on Tuesdays and Thursdays. It also provides 15 outings a year for up to 40 people and one holiday a year for up to 26 people. |
| Mencap (South) | 8,500 | 8,500 | Club started in 1958 and meets at Grassy Meadow Day Centre. It supports up to a 150 people with learning disabilities with evening clubs on Tuesdays and Wednesdays, dance classes on Saturdays and monthly meetings on a Sunday. |
| Phoenix Blind Club | 1,000 | 1,000 | Group was established in 1997 and is for residents who are registered blind or partially sighted. It supports 21 residents and meets monthly at the 4th Ruislip Scout HQ. |
| Shopmobility | 2,000 | 2,000 | Shopmobility has been based in The Chimes since 2001 and provides access to powered and manual wheelchairs and powered scooters to anyone with limited mobility to enable them to mobilise around Uxbridge town centre. The funding contributes to the maintenance of equipment. |
| Social Activities for Multiple Sclerosis (SAMS) | 2,000 | 2,000 | SAMS started in 1989 and now supports 648 people living with MS and their partners/carers. The funding is for wheelchair accessible transport to enable club members to attend a social evening once a month and also a club outing once a month. |
| Society for Disabled Artists (SODA) | 5,000 | 5,000 | Group started in 1982 to encourage a greater understanding and appreciation of the visual arts by disabled people and to use these arts as a therapy, recreation and possible route to employment. The group supports 50 Hillingdon residents, most of whom are older people. |
| Uxbridge Social Club for the Blind | 3,000 | 1,300 | Founded in 1938, meets once a month at Christchurch, Uxbridge and supports residents mostly over 75 who are blind or partially sighted. The reduction on previous year reflects the amount applied for by the group. |

| | | | |
|---|---------------|---------------|---|
| Windmill Club for People with Disabilities. | 13,000 | 13,000 | Group started in 1974. It meets once a week at Hillingdon Baptist Church and supports 19 disabled residents aged between 36 and 56. |
| Pelican Club | 400 | 500 | Group supporting blind and partially sighted residents aged 75+. |
| Total | 54,140 | 50,840 | |

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CORPORATE GRANTS 2016/17 ADULT SOCIAL CARE

| | | | | | |
|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Age UK Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Age UKH has operations throughout the borough. Services enable older people to <i>exercise greater choice and control</i> over their lives through information and advice services, <i>maintain independence</i> through the provision of practical help at home, GP and hospital services, falls prevention, and lastly, <i>be more active</i> through the provision of social and well being activities.</p> <p>Activities provided are based on a 'circle of support' whereby a client can access services at any point and use as much or as little support as they need. The aim being that every older person has somebody to turn to.</p> | | | | £295,000 Core salaries, Helping Hands scheme and specific projects | |
| | | | | Recommendation: £270,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 15,630 | 264 | 54,288 | Exceeded | £295,000 | £2,038,020 |
| <p><i>Planned activities for 2016-17</i> Highlights include:</p> <ul style="list-style-type: none"> • 400 clients gain £500k in unclaimed benefits + 250 maximise their income via 180 surgeries • 100 supported with housing issues, 300 assisted with Will writing & 100 end of life sessions conducted • 430 users of Help at Home service, 2,750 Handy person jobs completed • 6,000 patients supported in A&E, 1,000 patients supported by Primary Navigators & H4All project • 300 clients attend classes at Townfield, 10 x weekly day activities held across borough • 80 vulnerable clients are befriended, 250 supported by Good Neighbours, 200 x weekly lunches <p>Funding is being sought to develop living with dementia services due to client demand. Due to the success of the GP Navigators, related projects such as welfare benefits, befriending and Good Neighbour services are experiencing increasing demand and will require more funding and expansion. Finally Townfield requires development in order to increase its capacity and meet demand.</p> <p><i>Officer Comment</i> Age UKH has moved forward considerably consolidating and rationalising its activities to give it a more strategic and co-ordinated approach, while still expanding its operations. Last year it successfully piloted a GP primary navigators project, which has now been expanded and funded by the CCG. The first 6 months of this year the project reduced GP appointments by a third from when it first started. This project will be valuable experience for the forthcoming collaboration H4A gateway project, which in a similar way, will target those with long term conditions to improve their self management of the condition. This project is integrated into Hillingdon's Better Care Fund plan.</p> <p>The Welfare benefits service and Financial health checks funded by LBH (£169K in 2014/15) generated an income of £1.3m in annualised benefits for older Hillingdon residents. The monetary value of volunteer hours would equal 30 full time employees using the London Living Wage would be around £480K.</p> <p>Age UK are the largest single recipient of funding via the core grants scheme. Historically whilst Age UKH has been proportionately dependent on Council subsidy it has been working hard to address this reliance on grant support. In 2015/16, the core grant and rate relief together will make up only 16% of their total budgeted spend as compared to 20% of the group's total spend for the 2014/15 financial year.</p> <p>In addition, Age UKH is moving towards a more business orientated model which has a greater focus on income from contracts and social enterprise earnings. It has successfully increased its overall contracts from the HCCG both individually, with the "primary navigators" scheme and as a consortium with H4All and it</p> | | | | | |

continues to operate its income generating charity shops.

The bid in line with previous years, requests funding for core staff costs and specific projects. The projects include: 1) the Helping Hands scheme and Handy Person scheme, which is moving towards financial sustainability, 2) a contribution towards the Townfield premises to increase its potential for social activities for older people 3) Financial Health Checks service which aims to maximise client income via home visiting and outreach surgeries and finally 4) Make the Right Move service which provides housing advice and support for older people seeking to downsize or move.

The organisation's unrestricted reserves are regarded as high at around 6 months running costs. Age UKH justifies the need at that level for lease commitments, IT upgrades, and the Townfield development for which it has designated a total of £500K. The remaining £500K represents 3 months running costs.

Age UKH is and will continue to be a key partner in supporting older residents to live independently in their own homes. However, given the size of the core grant, the organisations overall ability to secure funds and contracts and the level of reserves held by AUKH it is considered feasible that a modest reduction of £25k from the level of support offered in 2015/16 could be considered.

It is recommended, therefore, that discussions are held with Age UKH to assess impact of £25k reduction.

Corporate Finance Comment

The organisation has achieved a higher surplus in 2014-15, mainly due to an increase in charitable activities.

The value of unrestricted reserves is high and the organisation forecasts a much smaller surplus for 2015-16 and 2016-17 assuming receipt of the full LBH grant. The reserves policy is to set aside £120k, the annual commitment for current property leases plus 3-6 months running costs. In the event of loss of income, the charity could therefore meet its objectives whilst seeking alternative funding. The unrestricted funds also include designated balances for IT and premises renovation.

The grant represents 14% of total income in 14-15. If the grant is not awarded, a financial strain could be put on the organisation.

| | | | | | |
|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Community Cancer Centre (CCC) | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> CCC serves clients who have had a diagnosis of cancer and their family/carers. Starting as a breast cancer support group in 1990's, it has expanded to cover all forms of cancer and targets traditionally underrepresented groups such as men and BME communities. The group aims to assist people affected by cancer to live well within their diagnosis, treatment and aftercare, whether that is for terminal or recoverable types of cancer. It provides befriending and listening services with access to information, accompanies patients to cancer clinics at Hillingdon hospital, runs support groups for specific types of cancer, complementary therapy sessions, social events, outreach and cancer specific exercise and yoga sessions. CCC's website hosts forums for people to exchange news, concerns and solutions. | | | | £25,000 Centre Manager's salary and premises costs | |
| | | | | Recommendation: £20,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 227 unique clients 1700+ sessions | 40 | 5,100 | Met | £20,000 | £49,022 |
| <i>Planned activities for 2016-17</i> | | | | | |
| CCC is planning to continue to deliver the services listed above, and the programme includes the following: <ul style="list-style-type: none"> • 1,000 Befriending/Listening Ear sessions • 600+ free complementary therapy sessions • Weekly yoga & exercise sessions • Monthly Back to Work Group & MOT Group meetings • Weekly coffee drop in, 10 social events & 5 topical workshops • 10 fundraising events • Monthly Lung Cancer support group • Monthly outreach cancer awareness events reaching 1500+ residents (in a variety of settings/languages) | | | | | |
| The Centre is keen to develop some new initiatives next year, although these are still in development. During this year, the centre has been working with the CCG and Healthwatch to improve early diagnosis and prognosis. It aims to develop closer links with Hillingdon Hospital to offer joint activities for the cancer patients and carers. | | | | | |
| <i>Officer Comment</i> | | | | | |
| The corporate grant represents 41% of the anticipated spend for 2015-16. Other income is raised from small grants, and over £12k via local fundraising and donations. CCC's expenditure has exceeded income and the reserves are on the low side with only 3 months operating costs. However the Centre is awaiting the outcome of two external funding bids totalling £16K, and a joint volunteer training initiative is in development with McMillan in order to save costs. | | | | | |
| The Centre is staffed by a part time Centre Manager and a part-time volunteer recruitment and training officer and is open 5 days per week. The majority of the work is carried out by trained volunteers (often who have had experience of cancer) representing excellent value for money. All the services are provided free in recognition of the financial uncertainty that accompanies a diagnosis and real loss of earnings facing the clients. While the Centre is providing a commendable range of services for a small outlay, it is recommended to fund CCC at last year's level. | | | | | |

Corporate Finance Comment

The accounts are prepared to the end of October each year so those for 2014-15 are not yet available. The organisation suffered a deficit of £4k in 2013-14. This is due to a decline in voluntary income and fundraising. This has therefore eaten into the organisation's reserves which are held to enable the centre to function at such times.

The grant request for 2016-17 represents 52% of its anticipated income. The organisation estimates that 2015-16 expenditure will again exceed income. The organisation receives no other statutory funding and is totally reliant on voluntary grants and donations in order to support cancer victims and their families.

CORPORATE GRANTS 2016/17 ADULT SOCIAL CARE

| | | | | | |
|--|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Carers Trust Thames | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Services to support carers to maintain the independence of those with care needs. The service provides breaks to carers via respite at home service available 24 hrs x 7 days per week. This includes cover for medical appointments, checking calls and a waking overnight service. Full domiciliary care is available in the home and trips etc are offered outside the home. Hospital or care home visits for companionship are also provided.</p> <p>Professional care support workers not only allow carers respite but actively engage with those they care for. This can include personal care, shopping, conversation, stimulation, food preparation and light household duties.</p> | | | | £135,000 Local salary & office and running costs | |
| | | | | Recommendation: £135,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 212 | 4 | 50 | Met | £135,000 | £477,330 |
| <p><i>Planned activities for 2016-17</i> Based on last year's figures of supporting 212 clients with 21,000+ care hours in 11,400 visits, this coming year the group will expect to deliver services to 220 clients for a total of 24,000 care hours. However, figures are dependent on the re-design and re-tendering of the Carers respite contract which LBH terminated early in order to put all carers services in one contract.</p> <p>CTT services are flexible and although the number of service users may initially look low, clients maybe receiving up to 4 visits a day if their health requires it. One Care support worker and one locality manager will be working with the family so changing needs are managed sensitively and without disruption.</p> <p>CCT charges different rates for respite depending on the contract eligibility. At present through ASC they deliver the Carers short breaks service for Carers who are not receiving any other support. This is free and the contract is £197K annually. Carers who are in receipt of some financial assistance and private clients pay a subsidised rate, which varies depending on the service required.</p> <p>In 2015/16 the ASC contract represents 40% of their Hillingdon income so the outcome of contract review and retendering is likely to be significant. The corporate grant makes up a further 27% of their income with the rest primarily being made up of traded income from private clients or direct payments. The group recently relocated their offices to Key House, and have expanded operations into Hounslow (via a two yr contract) and to a small extent Ealing (self funders). This provides some income towards core office costs in Hillingdon and the charity are keen to continue to build this up.</p> <p><i>Officer Comment</i> The new CEO is actively engaged with carers groups and on the new Carers Collaborative commissioned by the borough. They are also working with Hillingdon Carers to pilot collective respite models where the two organisations serve both the carer and the cared for in the same location, to increase efficiency. The group has proved flexible to the Council's needs and is conducting Carers Assessments in partnership with Hillingdon Carers (HC), as and when HC needs, at the authorities behest.</p> <p>Supporting carers by providing quality care for the cared for is an effective method for prolonging independence and reducing need for statutory intervention. In a carer's survey earlier this year, 74% of carers reported the respite breaks enabled them to cope and maintain their role, 62% reported that it improved relations with cared for, and 64% were better able to access appropriate support.</p> <p>This is a trusted brand with rigorous standards and training and is regularly inspected by the Quality Care Commission. During the past year, the organisation provided 1,034 hours of paid training and work shadowing for Care Support Workers as well as funding two workers to gain Health and Social Care NVQ's.</p> | | | | | |

In the past year they have secured small external funding for specific projects from the CCG, collective respite, people with learning disabilities and are submitting another bid to CCG around hospital discharge.

Corporate Finance Comment

The organisation as a whole (covering Bucks and Milton Keynes as well as Hillingdon) has suffered financial losses for the last three years although they have reduced their deficit since 2013-14.

The level of reserves held comply with their policy to maintain sufficient funds to cover 3 months operational expenditure, to cover lease obligations and be able to meet the cost of staff redundancies in the event of closure. The reserve specific to Hillingdon stands at £50k. They forecast small profit for 2015-16 and breakeven for 2016-17 in relation to Hillingdon specific projects.

The grant requested represents 6.5% of the organisation's total income but is 27% of the Hillingdon area income, so if it were withdrawn the services the organisation provides may be curtailed.

| | | | | | |
|---|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Crown Centre for the Deaf and Hard of Hearing</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Facilitates 2 deaf activity clubs and hosts deaf church meetings and a 2 weekly deaf surgery for residents who require assistance with hospital & dental appointments, form filling or telephone calls. Affiliated to the group is the Deaf Badminton club at Barnhill. Other social activities are held throughout the year. | | | | £10,000 for staffing and accommodation costs | |
| | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 15-16 for Hillingdon benefit</i> |
| 260 | 10 | 2600 | Met | £10,000 | £24,631 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>The Crown centre is the only organisation dedicated to supporting the needs of the Borough's deaf and hard of hearing community. It serves to reduce isolation and support access to services for the borough's deaf community. It organises as it has done for many years a number of weekly support and social activities, using British Sign Language. The client group tends in the main to be older residents. The Centre commits all of the £10,000 it receives from the Council on staff and accommodation costs. It has a part time coordinator and administrator. The centre also has a small but dedicated number of volunteers who make up the management committee. The Committee organises a number of social events over the course of the year and, for a small club, they are very active and via good financial management continues to generate a surplus on its overall activities.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>The main challenge for the organisation continues to be the premises it currently occupies at the sports pavilion at Stockley Park. The building owned by the Council and leased jointly to the Crown Centre and Stockley Park Golf who use it for changing room facilities for the adjacent sports field has been the target of persistent vandalism and over the years has resulted in damage to the roof. The building itself is also of an age where it now requires considerable updating; for example the central heating boiler requires replacement. Estimates for a replacement roof and other upgrade works have been obtained. The Crown Centre have advised that they are willing to move to shared premises; thereby reducing their outgoings and responsibilities, however to date nothing suitable has been identified as an alternative. Once new premises have been secured and debts accrued to utilities companies are settled the organisation's outgoings should reduce and potentially enable the organisation to commit additional funding to staff time. The organisation secured funding from Awards for All this year and received a donation of £10K which it is holding in unrestricted reserves primarily for the move.</p> | | | | | |
| <i>Corporate Finance Comments</i> | | | | | |
| <p>This organisation has made a surplus in 2014-15 but is expecting to breakeven in 2015-16 and suffer a loss in 2016/17 as income decreases, even if the full grant is awarded.</p> <p>The grant requested is to pay for the organisation's staffing and accommodation costs.</p> <p>The reserves are insufficient to fund the full year activities, and if the organisation does not receive the grant it will severely impact on the services they provide.</p> | | | | | |

| | | | | | |
|---|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Disablement Association Hillingdon | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> DASH supports people with disabilities to achieve their potential, and promote their independence and integration into mainstream life. It operates an activity programme in Uxbridge and a Head office in Hayes. DASH provide a wide range of services/activities designed for/by disabled individuals to meet their identified needs. It covers assistance with direct payments/personal budgets, advice and information, discrimination representation, form filling, benefits applications etc to sporting & recreational activities, social groups, volunteering, employment support, work experience, outreach and activities in day centres. It holds the advocacy support contract for the Council. The organisation ensures that disabled people achieve social inclusion, increased confidence and financial stability. In the wider community, DASH provides education and training to raise awareness of disability. | | | | £98,000 Core salaries and running costs | |
| | | | | Recommendation: £98,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1,750 | 55 | 5,000 | Met | £98,000 | £483,500 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • 320 clients have advice sessions, 210 receive advocacy support, • 600 receive personal budget support, 900 families transfer statements, • 350 benefit from sporting and recreational activities, 25 work placements for disabled people | | | | | |
| DASH operates a free advocacy service available to anyone who is eligible under the Fair Access to Care. Other projects include Wheelchair Sports, Physical Education classes in Special schools, and Uxbridge college, Independent Support for Education and Healthcare Plans (replacing SEN statements). | | | | | |
| <i>Officer Comment</i> | | | | | |
| The past year has seen a marked increase in numbers of people seeking advice on Employment Support Allowance (ESA) and Personal Independence Payments (PIP). The latter replaces the Disability Living Allowance (DLA) but with a higher bar for awards. DASH operate to the Advice Quality Standard which has enabled them to successfully support clients in tribunals around ESA and PIP claims. This increases the income of disabled people. The group provides value for money by swapping skills/services with the corporate sector and utilising the borough's Youth Centres for activities with young disabled clients. They have recently installed a new database which monitors activities efficiently and accessibly. | | | | | |
| The organisation is part of Hillingdon for All (H4A) and the proposed boroughwide Gateway project which aims to contribute to reducing the need for statutory services. They participate in a number of forums and boards, and represent the needs of disabled people across the sector. They have been key in retaining the advice funding from the Lottery HARP project by seconding an officer to HAVS to lead the programme. In addition to the corporate grant, DASH deliver the LBH Advocacy contract and Personal Budget support contract for a combined sum of £180K. Other funds are secured from the CCG, City Bridge Trust, Sport England and Hillingdon Community Trust. The audited accounts for 2014/15 have not yet been received. Officers recommend the bid subject to their accounts being approved by our Finance department. | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| Awaiting finance comments as latest accounts have not been provided yet. | | | | | |

| | | | | | |
|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: EACH - Pukaar</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Based in Ealing, EACH specialises in supporting ethnic minority groups through providing counselling, advice and information, particularly in the areas of drugs/alcohol abuse and domestic abuse. In Hillingdon their work covers a variety of needs related to different ethnic minority communities including counselling for Tamil residents with mental health issues and the Somali community affected by Khat use.</p> <p>As part of the ASCENT consortium EACH also delivers a generic violence against women counselling service in the borough for 25 residents p.a funded through the London Councils grants scheme.</p> <p>The grant request is to continue to offer the Pukaar service which provides counselling to BME victims of domestic violence and culturally appropriate support in their own language.</p> | | | | <p>£30,000 salary for part time counsellor and running costs of service</p> <p>Recommendation: £30,000</p> | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 176 (all projects) | 1 | Not specified | Met | £30,000 | £59,721 |
| <p><i>Planned activities for 2016-17</i></p> <p>The Hillingdon Pukaar project aims to provide:</p> <ul style="list-style-type: none"> • 80 women with initial assessments, care planning and signposting as appropriate • Ongoing counselling to 68 of those women in their own languages (5 languages catered for) • Deliver 52 group support sessions for 8-10 women per session <p>Advocacy and support and make referrals as appropriate to other agencies for support. Weekly group support session for up to 10 women per session. Continue to represent BME women in DV related forums in Hillingdon</p> <p><i>Officer Comment</i> The organisation covers 5 boroughs in West London and is a key deliverer of the London Councils ASCENT Project which provides pan London counselling, advice and support to women suffering violence. It holds large contracts in other boroughs for the delivery of drug and alcohol services as well as mental health support.</p> <p>The Pukaar project works with BME women who can be particularly vulnerable and unable to access the support they need especially if their English is not proficient. The service helps women come to terms with their experience, and provides the support needed to gain confidence to re-build their lives and access training and assistance so that they can support themselves moving forward.</p> <p>EACH provides a value for money service through utilising low or no cost locations, volunteer placements and sharing their knowledge and expertise with other agencies to help improve services and outcomes for women. It draws on a large breadth of experience in this specialist area.</p> <p>It fits with the borough's preventative agenda by reducing repeat victimisation. The grant adds value to the generic work being delivered as part of the ASCENT project, ensuring that BME women have access to similar support.</p> | | | | | |

Corporate Finance Comment

This organisation has made a surplus over the past three years. The income received from grants and contracts has increased at a slightly higher rate than expenditure on charitable activities.

The grant requested this year represents just over 1% of all income received. The organisation's balances are sufficient to fund the grant request, however this is an out of borough service and LBH is in effect buying in the service.

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Heathrow Travel Care (HTC) | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> HTC's core work provides crisis social work at Heathrow Airport for anyone coming in or out of the airport, including reconnecting clients to other borough services, and undertaking preparatory work for referrals. It runs a number of additional specific programmes such as rough sleepers, emergency planning, provision of responsible adults for minors and advice to British nationals in need.</p> <p>The organisation co-ordinates and provides initial Humanitarian Assistance following any major incident or disaster affecting Heathrow Airport. It hosts the Liaison group for voluntary and public sector partners including the Council for ongoing emergency planning. HTC assists LBH to discharge its Emergency Planning duties as a Category 1 responder under Civil Contingencies Act.</p> | | | | £30,000 for management salary | |
| | | | | Recommendation: £30,000 | |
| <i>No. Of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1,700 | 28 | 1,400 | Met | £30,000 | £406,973 |
| <p><i>Planned activities for 2016-17</i></p> <ul style="list-style-type: none"> • Host and lead on emergency response at the airport to deal with any major incident including recruiting, training and co-ordinating 25 core volunteer responders • Decrease the number of Rough Sleepers at Heathrow Airport and in LBH via partnership work with LBH Housing, Police and Heathrow Airport Ltd on Heathrow Rough Sleepers Project, including connection to other boroughs. • To reconnect 300 clients to other authorities or countries of origin • To act on behalf of unaccompanied minors arriving at the airport • Provide social work advice to foreign Consular caseworkers for vulnerable returning British Nationals <p>In the forthcoming year, the organisation aims to improve and increase out of hours services. They will raise awareness with Embassies that Heathrow is not the only point of entry and support other ports to receive vulnerable people. This should result in less use of LBH resources so that only those with a proven connection would be referred to LBH services.</p> <p><i>Officer Comment</i> The majority of HTC funding comes from Heathrow Airport, including in-kind resources such as accommodation costs. Foreign and Commonwealth Office provides a further £120K. The LBH grant makes up 7% of estimated spend in 2015/16 and represents good value given the focus on relocating clients to appropriate connections outside LBH.</p> <p>The organisation has strong links across ASC departments, in mental health, housing, civil protection, disabilities, older people, safeguarding as well as the police and a range of voluntary sector partners. It has started to deliver a new service for the police in providing a responsible adult when the police hold counter terrorism interviews.</p> <p>The organisation's reserves are high at 5 months operating costs but they have an obligation to lead on Emergency Planning and the majority of their income is agreed annually. Further the level of reserves has reduced by £32K in 2014/15 from 2013/14 levels, partly at our suggestion. It is therefore recommended to award their request this year.</p> | | | | | |

Corporate Finance Comment

The organisation experienced a deficit in 2014-15 due to a reduction in grant income alongside increasing charitable expenditure and administration costs. The LBH grant contributes towards the Service Manager's salary.

The charity hold reserves equating to 5 months running costs which they consider necessary to continue operating in the event of any major streams of funding being withdrawn. HTC is now an embedded part of Heathrow's emergency response process, and as such they need to ensure they can uphold their responsibilities to stakeholders whilst securing alternative funding.

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|---|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Hillingdon AIDS Response Trust (HART) | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> HART are the only community based HIV specific organisation in North West London. They provide a range of practical, emotional, and legal advice to people affected by HIV/AIDS. They aim to prevent transmission, and improve the lives of those already infected. Activities include befriending, peer support groups, socialising, welfare and benefits advice, transport, treatment information, assistance in the home, family activities, social care and housing support. Access is provided to grant making charities, food banks, free baby milk, and a hardship fund as well as to visiting healthcare practitioners. Specific groups are run regularly alongside complementary therapies and a weekly lunch club. | | | | £20,000 management salary costs | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 234 | 10 | 1,000 | Met | £15,000 | £120,000 |
| <i>Planned activities for 2016-17 Targets include:</i> | | | | | |
| <ul style="list-style-type: none"> • Receive 20+ new Hillingdon referrals and provide 150 open drop in days for 1,000 drop in visits • 200 sessions of complementary therapies to residents • 100 sessions of specialist benefits advice appointments to residents • Support those in severe hardship with grants, support to access grant making charities, advocacy, baby milk and food bank vouchers | | | | | |
| <p>The organisation encourages peer support through activities that enable clients to build up social networks and break down isolation. Benefits advice is provided by a contracted CAB adviser. Workshops are arranged on relevant issues, such as money management courses, HIV treatment options/management, disclosure, nutrition, which all support clients to manage their condition. The charity supports clients with housing issues, refers to legal aid solicitors where appropriate, provide emotional support and listening ear as well as refer clients to psychologist and counselling services.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>HART work in partnership with the Tudor Centre Sexual health clinic and hospitals, taking referrals for issues on anything other than the physical health element that statutory healthcare offers. With the contraction of community HIV nurses, this is the only HIV specific community facility in LBH. It also works closely with social services. Much of the work is preventative in nature, enabling clients to self manage their illness and lives and remain independent in the community. Provision of free baby milk and condoms and HIV awareness raising also helps to reduce transmission rates. HART's corporate grant makes up a small proportion of their total spend, with the majority coming from LBH Public health (£97K). This has been under review while an HIV needs assessment has been carried out. This is now finalised and HART are awaiting to hear what their role will be in the new LBH strategy. It is recommended, therefore to keep the grant at its present level for 2016/17.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>The organisation has achieved a small surplus for the past 2 years and anticipates being in a similar position for the next 2 years.</p> | | | | | |
| <p>The organisation received 10.5% of its income from the LB Hillingdon VS core grant in 2014/15. It also received just under 68% of its income from LBH Public Health and Social Care contract funding and 16% from LB Harrow. The remainder is primarily from fundraising. The financial policy is to retain sufficient unrestricted balances to continue providing services for 6 months in the event of delay in receiving grants. A reduction in any of the grants would impact on the services already provided and any new initiatives planned for the future. The high value of restricted reserves are the costs of land and buildings.</p> | | | | | |

| <i>Organisation: Hillingdon Carers</i> | | | | <i>Amount Requested and Proposed Use</i> | |
|--|---------------------------|---------------------------------|----------------------|---|---|
| <i>Description/Activities</i> Provide a range of activities and services for carers under 5 broad categories: | | | | £120,000 core salaries, administration and premises costs | |
| <ol style="list-style-type: none"> 1. Information, advice and support: accessed via drop in, home visits, written information, website and social media, and includes tribunal representation, benefits checks, and advocacy and support for carers. 2. Health and well being services include drop in cafes for carers, GP outreach, counselling, therapeutic and physical activities, mental health prevention, carer training and collective respite for people with dementia. 3. Young carers services including fun activities, holiday programmes, arts and physical activities and clubs, specialist support for carers with parents with mental illness or drug and alcohol problems, school outreach programme, and whole family support 4. Education, Awareness and Outreach with schools, statutory agencies, working in partnership to meet requirements of Carers Act and producing Carers Strategy for Hillingdon. 5. Conducting Carers assessments | | | | Recommendation: £105,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 5,269 | 43 | 5,000 | Met | £105,000 | £689,943 |
| <i>Planned activities for 2016-17 Targets include:</i> | | | | | |
| <ul style="list-style-type: none"> • 1,000 carers will have their income increased (total £500K) • 500 carers will access health and wellbeing services with 80% reporting improved physical and psychological health as a result • Support 175 new carers identified via GP practices • 200 young carers will access clubs & activities & 48 young adults will access transition programme | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>Hillingdon Carers engages actively with statutory agencies and its work is aligned to Council priorities. It was recently commissioned by the Council to set up a Carers Collaborative which will co-ordinate carer services and support carers through a Carers Assembly. As part of Hillingdon 4 All, the group has been contracted by CCG to provide a preventative Gateway service to help patients manage conditions and reduce GP visits.</p> <p>The organisation is tackling some of the more difficult aspects in caring, for instance commissioning research into needs of complex families where caring situations fluctuate, and delivering models of collective respite that benefit both the carer and the cared for, to maximum benefit.</p> <p>The organisation has been successful securing pro bono support from corporates including legal advice for carers and mentors from a local bank for employment support, & free consultancies. It has secured resources from the Skills Funding Agency in partnership with Adult Education. Funding has also been secured for a new programme to support young adult carers after school or college as research shows that this group is vulnerable to being NEET. It will provide 1-1 support with mentors, liaison and links with a range of employment activities, and a social programme.</p> <p>In addition to the corporate grant, Hillingdon Carers received a further £400K from the Council in contracts and grants. Other income is received from the CCG, Hillingdon Community Trust, and other trusts. It is requesting an increase of £15,000 and is expecting a significant shortfall next year. However, LBH is due to retender their contract and the price is unknown which would account for some of the shortfall. Unrestricted reserves are at a reasonable level and restricted funds (£173K) contribute to ongoing activities. Prior to the</p> | | | | | |

outcome of the tender it is difficult to accurately assess the financial situation of the organisation and thus officers recommend a grant at the previous year's level.

Corporate Finance Comment

The organisation has suffered a deficit in 2014-15 following a surge in expenditure on its Core project and Young Carers project.

The grant received in 2015-16 represents almost 19.5% of the organisation's income. This year the organisation is requesting a further £15k for 2016-17 mainly to pay for the increase in accommodation costs.

The organisation has balances of unrestricted reserves which represent 3 months' running costs. The restricted balances of over £173k only appear to be earmarked for £114k worth of activities. They also consider the grant from LBH as being restricted income which would seem to be incorrect. If this discrepancy was addressed, the unrestricted balances would be considerable and would not merit an increase in LBH grant especially if these are relating to accommodation costs.

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Hillingdon & Ealing Citizens Advice | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Provides qualified face to face generalist advice, with casework where necessary at 3 bureaux, across the Borough. Clients now access a telephone helpline and website for call back service, appointments and assessments. Personal callers to the bureaux can also access 'assisted self help' advice through information kiosks. To ensure accessibility to vulnerable groups, CAB runs a number of outreach projects targeting mental health, money management and offers mortgage/debt advice services.</p> <p>Drop-in is open for 39 hours per week with advice by appointment available 5 days per week at Uxbridge, and 3 days at Hayes and 2 days at Ruislip. Pro bono solicitors are also available by appointment. Telephone gateway advice and appointments are available 4 days per week x 5 hours each.</p> | | | | <p>£292,000 for core advice in 3 bureaux plus management/admin</p> | |
| | | | | <p>Recommendation: £280,000</p> | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 15-16 for Hillingdon benefit</i> |
| 12,434 | 45 | 16,000+ | Exceeded | £280,000 | £500,690 |
| <p><i>Planned activities/Targets for 16-17</i></p> <ul style="list-style-type: none"> • 1,800 sessions held, 12,000 clients receive advice, 1,200 receive specialist legal advice • 30 new volunteers recruited and trained, 30 financial capability trainings conducted • £1.5M in financial gains as result of advice, 500 positive non financial outcomes • A positive difference made to 85% of clients as evidenced through client survey and satisfaction rates maintained at 95%. <p>New activities include responding to clients in need of support with their universal credit cases in collaboration with JCP and the Council. An entirely new area for the CAB will be to provide Independent Financial Advice via a pro bono Adviser and they will continue to provide advice guidance on pension planning - Pension Wise.</p> <p><i>Officer Comment</i> The CAB have successfully built up a team of volunteers who deliver financial capability (FC) training in addition to their core advice work by paid staff and volunteers. FC training has been developed in response to high demand by clients with debt problems and related housing and welfare issues. Training for residents includes a 5 week intensive programme to one off days on a specific topic such as energy best deal and in total benefited 689 clients.</p> <p>The telephone advice line, which was introduced a couple of years ago now, is open 5 days a week and increases efficiency by providing the first point of contact with the public which is quicker, cheaper and more accessible. It also improves outreach efficiency by reducing the travel time of the adviser. CAB has also installed a new data system which has increased efficiency and speed. Further technologically based efficiencies are being explored with a funder to use other media for assessments such as Skype, email and web-chat.</p> <p>CAB runs a high quality service as evidenced by their Quality of Advice Standard rating which is 15% higher than the national CAB average. Customer satisfaction remains high at 98.2% of 661 respondents. They are currently updating all their IT to improve efficiency levels and have installed a new database system that is quicker and easier to use. Training given to volunteers plus the work experience, significantly upskills volunteers for the job market.</p> <p>The corporate grant represents 56% of CAB's expected spend in 2015/16. CAB secured further funding from the Council totalling £100K through specific contracts. Other funds were secured primarily from Toynbee</p> | | | | | |

Hall and Hillingdon Community Trust. Income secured for Hillingdon residents totalled £1.8M and non financial positive outcomes totalled 502.

Unrestricted reserves are high at £330K in March 2015, over 6 months running costs, however, the CAB's pension valuation showed a deficit of £686K which they are obligated to meet. The pension deficit negatively represents the financial situation of the group and officers will be seeking a meeting between the Council's pension experts and CAB accountants to establish a better way of managing the pension issue.

CAB are asking for an increase of £12K over last year's corporate grant for a case worker 1 day per week to support residents with disabilities who are being re-assessed for Personal Independence with their claims. Due to the introduction of new benefits for people with disabilities CAB has seen demand increase from these clients who made up 50% of benefits enquiries, 40% of debt enquiries, 56% bankruptcy enquiries, 36% homelessness enquiries and 44% enquiries about local authority housing. This is clearly a new and pressing demand. However, the accounts show a designated amount of £41K for pilot schemes from which this could be paid for.

Corporate Finance Comment

This organisation suffered a significant loss in 2014-15 and anticipates a further loss in 2015-16 before breaking even in 2016/17.

The reserves policy is to hold balances equal to 3 months running costs. The organisation states that it has achieved this, but the figures look as though it is holding almost 2.5 times this value.

On further clarification regarding the way in which the organisation's accounts reflect the pension scheme deficit, officers have been advised that this is only an accounting entry and should not be included as an overall deficit. As mentioned above a meeting will be set up between Council pension experts and CAB accountants to discuss the presentation of the pension deficit in the company accounts.

The requested grant represents over half of the organisation's total income and would significantly curtail their activities if not received.

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| <i>Organisation:</i> Hillingdon Mind | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> MIND provides day, evening and weekend social clubs which support clients with mental health issues, to reduce social isolation and aid integration into the community. This includes specific ethnic support groups and peer support groups. For those further isolated, a 1-1 befriending service is available. Vulnerable clients in police custody are met by trained volunteers who will ensure they are treated appropriately. A significant number of clients benefit from counselling. Other activities includes employment support and work experience, a lesbian and gay support group, and training in mental health awareness. Cafe MIND is still catering 3 days per week to give clients a chance to gain more work ready experience. | | | | £85,000 for core salaries and rent | |
| | | | | Recommendation: £70,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1,100+ | 135 | 15,850 | Exceeded | £70,000 | £466,399 |
| <i>Planned activities for 2016-17 include:</i> | | | | | |
| <ul style="list-style-type: none"> • 700 social club sessions run • 280 users responded to by 25 volunteers • 45 befriending relationships by 50 trained volunteers | | | | | |
| MIND is engaging in many new areas of work including outreach to hard to reach groups, serving children and young people and LGBT communities, peer support activities and possibly setting up a hub in the South of the borough. It has expanded its counselling service so that it can support people who are earning on a sliding scale of payment. | | | | | |
| It successfully secured Lottery funding for an employment programme to increase people's employability and move them towards the work arena. The project includes job skills, individual mentoring and emotional support and opportunities for work experience and volunteering. It is also designing a peer support network which will engage people with experience of mental health issues mentoring others to encourage self management of their illness. The model has a number of potentially positive outcomes. | | | | | |
| Further, it is developing work with young people through 3 support groups with the aim of reducing isolation, supporting recovery and assists them in accessing mainstream activities, training, education and employment. | | | | | |
| <i>Officer Comment</i> | | | | | |
| The corporate grant represents 15% of the group's estimated spend. Other funding comes from LBH ASC for £127K for Social Contact and Appropriate Adult service. The latter delivering 20 hours a day of volunteer services to people in custody. It receives £60K for counselling through the CCG and a further £18K to provide mental health awareness training among GP's. It has successfully secured a large grant from the Lottery for employment project (£60K pa) and has bids pending to cover the substantial new peer support network project. | | | | | |
| MIND works closely with statutory services including the CCG, CNWL, LBH and GP practices to promote care and support at Primary care and community levels, and contributes to service design through the Shifting Settings of Care sub-group and provision of health care navigators in GP practices. It has proactive partnerships within the voluntary sector, including developing provision of dual diagnosis support with Hagam, that will complement existing CNWL addiction contract. | | | | | |
| The organisation is seeking an increase of £15K to its usual grant for 2016/17. This is required to maintain the core function of the organisation to deliver the expanding services highlighted above as it does not have | | | | | |

adequate reserves to be able to do this itself. Officers recommend that an increase in funding is reviewed next year when it is clearer what expansion has been achieved.

Corporate Finance Comment

The organisation has requested an increase in grant funding to cover for an additional £10k of the salary costs for the Director and Office Administrator and £5k for the rent of the Aston House Office.

The organisation has suffered losses in the last three years and the application anticipates it will make further deficits of around £14k in 2015-16 and £1.5k in 2016-17. The value of the current reserves represents just under 4 months of running costs and could cover a one-off decrease in grant without effect upon the services provided but in the long term this would be unsustainable.

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| <i>Organisation:</i> Hillingdon Shopmobility | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Shopmobility provide mobility aids such as scooters and wheelchairs for in and around Uxbridge Town Centre. They also hire manual and powered scooters for periods outside the town centre. They hold individual events such as assisted shopping at Christmas and provide scooters at the local auto show and sell small mobility items. The service is available 6 days per week from 9.15am - 4.45pm. | | | | £25,000 Operations director's salary and contribution towards two part-time co-ordinator salaries | |
| | | | | Recommendation: £22,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 685 clients 4,337 visits | 14 | 1,820 | Met | £22,000 | £73,057 |
| <i>Planned activities for 2016-17</i> Shopmobility is affiliated with the National Federation of Shopmobility and adhere to their standards and practices. In addition to enabling customers' access to independent shopping, some customers use the service to attend clubs, do voluntary work and access other facilities in the town centre. Service aims for next year include: | | | | | |
| <ul style="list-style-type: none"> • Enable 5,000 visits to Uxbridge • Provide 70 registered users with scooters or wheelchairs for holidays / daytrips • 100 disabled residents attend Assisted Christmas Shopping event • Register 250 new customers | | | | | |
| <i>Officer Comment</i> This practical service aims to ensure integration of disabled and isolated clients and promote their independence and access to the normal range of recreational activities available to able bodied people. Carers can also potentially benefit from the opportunity for respite. Three part time staff are supported by 14 volunteers, who provide 30 hours cover per week in the office and a further 5 hours per week on promotion and fundraising activities. This enables the organisation to keep staffing costs low. A survey 4 years ago showed that Shopmobility customers spent around £238K at the Pavilions and it is anticipated that a similar amount is spent in the Chimes each year, therefore the service benefits traders as well. The corporate grant makes up 30% of the groups anticipated spend. Other income is derived from the shopping centres (£11K), local fundraising (£14K), traded income (£3K), and membership fees set at £12 per annum accumulating approx £15K. The group received a £2K Council transport grant last year. The group has made an operating loss of £9K last financial year and are anticipating a £7K loss this year. Currently reserves cover approximately 4 months running costs. However, there are some minor issues with how the accounts are presented which officers will seek to clarify which will improve the financial outlook. It is recommended that the grant remains at last year's level in order to encourage the group to explore external funding options to meet future shortfalls and reduce dependence on Council subsidy. | | | | | |
| <i>Corporate Finance Comment</i> This organisation has suffered a deficit in 2014-15. This is due to reduction in other LBH grants plus less income raised through other fundraising activities and increased expenditure on charitable activities. The organisation is expected to suffer losses in 2015-16 and 2016-17 due to costs of replacing mobility equipment. Hillingdon Shop mobility has requested an additional £3k grant for 2016/17 to support the Membership Coordinator post. Its unrestricted reserves are to cover over 4 months running expenses, to provide cash flow in the event of late funding payments and to cover unplanned repairs to the vehicle fleet. If the grant is withdrawn it will impact on the services provided. | | | | | |

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: Hillingdon Women's Centre</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> HWC provides a space for women to access information, advice and guidance, signposting, drop-in support, domestic violence interventions, low cost legal advice, health and well-being and social related activities and training opportunities. It provides interpretation where needed. It is also providing volunteering for women seeking to build their skills and experience and take steps into employment. The organisation plays a key role in the Women in the Community Network which brings women's groups and agencies together to identify needs of women across different communities, build relationships and pool resources to meet those needs. | | | | £32,000 contribution to core salary costs | |
| | | | | Recommendation: £25,000 | |
| <i>No. Of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 3045 | 30 | 8,400 | Met | £25,000 | £80,000 |
| <i>Planned activities for 2016-17</i> | | | | | |
| HWC aims to continue to provide: <ul style="list-style-type: none"> • 1,000 Drop-in sessions for women including support and interventions relating to Domestic Violence • Over 500 legal advice sessions and 300 women will be supported around welfare benefits • Supporting over 50 women into work placements, volunteering and further education • Lead role in Women in the Community events including International Women's day. • Weekly ICT skills club, & regular social events • Work closely with the DV Action Forum and other agencies to improve DV support for women | | | | | |
| <i>Officer Comment</i> HWC has been going through a period of transformation and improvement in its Management and service delivery, including participating in the HARP project in partnership with other local organisations including CAB, DASH, MIND, Carers to improve information advice and guidance services and enable more joined up advice for local residents. The management committee have been recruiting new members bringing professional skills and expertise to the organisation and to build on new partnerships and introduce new activities and services. The forthcoming year they are aiming to secure funding from the Lottery for a volunteering/employability programme to assist women back into the work place. In order to deliver against their new vision and business plan they aim to apply for a number of different funding opportunities as well as continue building on business sponsorship and other giving. In addition to the Lottery bid, they have made an application to the DWP and are in the process of applying to Lloyds Foundation. They have a number of other small trust bids planned. HWC are the only centre providing a holistic service and a safe space to vulnerable women in the borough. They are an integral part of the voluntary and violence against women sector in Hillingdon, and receive and make many DV referrals to and from different agencies. They are active in the community and boards and forums. Their volunteers provide value for money by enabling the centre to provide a range of services and skills such as legal advice, therapists, job skills such as ICT, therefore minimising the costs of providing the support women need. They own their own premises, which ensures that overheads remain relatively low. HWC are requesting an increase for 2016/17 to contribute to core running costs. It is recommended to award the grant at the present level to encourage the group to seek more external funding and avoid undue reliance on the corporate grant. | | | | | |

Corporate Finance Comment

This organisation has suffered a deficit in 2014/15 due to a slight increase in staffing costs and a reduction in receivable grants.

The application form states that they are expecting to make a surplus in 2015/16 and 2016/17 from reduced expenditure and increased income levels. They have requested a £7k increase in grant for 2016/17, £4k to fund women's community events and support groups, and £3k towards general running costs of the office.

The LBH grant awarded for 2015/16 represents over 34% of total income and its withdrawal would impact severely on the ability to maintain current levels of service.

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| <i>Organisation:</i> Mencap Jubilee Pool | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The hydrotherapy pool is heated to a high degree, thereby providing the ideal environment for recuperation for patients who have received hospital treatment. It is also used for Mencap's own disabled clients and for young children in the wider community to receive swimming lessons. | | | | £5,000 Running costs of hydrotherapy pool | |
| | | | | Recommendation: £5,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1,200 | 10 | N/R | N/R | £5,000 | £119,342 |
| <i>Planned activities for 2016-17</i> | | | | | |
| Mencap plans to continue to operate the pool and offer the activities listed above. Refurbishment and repairs will continue subject to available funds. | | | | | |
| <i>Officer Comment</i> | | | | | |
| This is the only warm water pool (33 degrees) in the borough which is used for leisure and learning to swim by Mencap's members as well as the wider community. | | | | | |
| The pool is run solely by volunteers and the majority of income for running costs comes from swimming pool fees and local fundraising. The grant makes up 4% of the total anticipated spend for 2015 - 16. Apart from refurbishment costs the pool's main expenditure is costly utility bills for heating, and maintenance and repairs. These average at £35K p.a. | | | | | |
| Mencap has secured nearly £80K from the Big Lottery and Hillingdon Community Trust towards refurbishment costs which have taken place this year. In May 2015, a further £100K was obtained from City Bridge Trust towards building new dressing rooms, although Mencap still needs to find £60K before this project can commence. | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| The organisation has suffered a loss in the last 2 years as expenditure on the pool refurbishment has eaten into the reserves set aside for this purpose. It has however successfully applied for a £100k grant from the City Bridge Trust from 2016/17. | | | | | |
| Although it holds unrestricted funds of a value that could cover the loss of the LBH grant, this balance is to be spent on further refurbishment, which are now underway. | | | | | |

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| <i>Organisation: MHA Northwood Live At Home Scheme</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> MHA provides much needed support to elderly people in Northwood Hills and Northwood to enable them to remain living independently. Activities are all provided with the assistance of volunteers and include befriending, assisted shopping, lunch and social clubs, exercise classes, transport and information.</p> <p>Northwood Live At Home Scheme (MHA) complies with Methodist Homes National quality standards.</p> | | | | £15,000 contribution to core salary costs | |
| | | | | Recommendation £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 135 | 49 | 4,500+ | Met | £15,000 | £93,200 |
| <p><i>Planned activities for 2016-17</i></p> <ul style="list-style-type: none"> • 75 assisted shopping trips + 4-6 group shopping trips • Weekly yoga classes + exercise classes • 17-20 befrienders supporting the membership on ad hoc basis • Weekly lunch club and weekly friendship group, plus ad hoc social clubs and breakfast clubs • Monthly outings, plus ad hoc ICT sessions, music therapy sessions • Volunteer run transport service <p><i>Officer Comment</i></p> <p>The group support older isolated people in the north of the borough enabling them to remain living in their own homes and providing social activities combined with practical support such as healthy meals, exercise activities, transport, shopping and recreational outings. Activities aim to support health outcomes such as members with dementia are encouraged to attend music therapy sessions. It is keen to support intergenerational activities and has established links with 6 local schools to get input from students.</p> <p>For relatively little expenditure, the group supports 135 members on a weekly basis with a range of activities. It uses volunteers wherever possible to keep costs low, and has expanded into Northwood Hills using its existing infrastructure. It is preventative in nature, ensuring that people can remain independent for as long as they wish and are able.</p> <p>Besides the corporate grant, the group secures funds from the Methodist Church annually and matches this with membership fees and donations. This year it was awarded a ward budget grant for £3,500. It is holding a large amount of unrestricted reserves, but is recommended by MHA national to keep 6 months running costs in reserve and is undertaking an office refurbishment costing £15K. They are aiming to expand by increase activities for members, and staffing and volunteer levels, once the refurbishment has taken place.</p> <p><i>Corporate Finance Comments</i></p> <p>The organisation has achieved a surplus for year ended 31 Dec 2014. The application form states that they are expecting to reduce their surplus in 2015 and suffer a loss in 2016 due to an increase in expenditure against reduced income levels.</p> <p>The organisation's policy is to have 6 months full costs and to allow for staff redundancy costs in reserve, however they are currently holding 11 months running costs in reserve to allow for the office refurbishment and to cover a further shortfall in the funding streams.</p> <p>The grant represents a large proportion of the organisation's income and if the grant was reduced or stopped it would impact on the activities that they carry out.</p> | | | | | |

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| <i>Organisation:</i> Relate London North West | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> Relate North West provides counselling support to families in eight boroughs including Hillingdon. Counselling services in the borough include family, sexual, family mediation and relationship counselling. This assists clients to strengthen their marriages and/or families, avoid separations, support children and enables divorcing couples to go through the process without court intervention.</p> <p>They provide back office support to the Uxbridge Contact Centre, which provides opportunities for separated parents to meet their children in a safe neutral environment.</p> | | | | £16,500 | |
| | | | | Counselling in Hillingdon | |
| | | | | Recommendation: £12,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 909 unique clients | 1 | 100 | Met | £12,000 | £97,185 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>Relate have had a constant steady presence in the borough for a number of years and is a solid and respected agency. Their core activities cover a far broader range than the perceived 'marriage counselling' with support packages offered to schools, training and family mediation as a result of divorce.</p> <p>Relate expect to deliver 1,100 counselling sessions in Hillingdon next year, broken down as:</p> <ul style="list-style-type: none"> • 847 supported counselling sessions • 209 supported initial consultations with a counsellor • 44 supported psychosexual therapy sessions <p>Also aiming to provide approximately 400 sessions for separated parents at the Uxbridge Contact Centre.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>The grant represents 12% of the total spend in Hillingdon. The majority of funding comes from client contributions and the LBH grant assists clients that cannot afford to pay all or part of the cost as clients are charged on a sliding scale based on what they can afford.</p> <p>Relate offers VFM, since on average the Council grant only pays 18% of each counselling session delivered (full cost £60). The loss of grant from the local authority would force Relate to only continue to see those clients who could afford to pay the full cost. In many cases these interventions prevent further costs to the Council i.e. children in care. Relate delivers the service from Dovetail's premises near Hillingdon Circus, and they are in discussions with P3 to deliver from their West Drayton location. These arrangements helps Relate keep their costs low and gives them access to potential clients from various backgrounds. Hillingdon clients are also able to access the service at out-of-borough locations, if preferred i.e Harrow.</p> <p>The request for an increase is to fund 25% of each counselling session, however despite making a deficit this year, the organisation's balances overall are healthy and officers do not recommend the increase.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>The organisation suffered a loss in 2014-15 due to a reduction in grant income from other agencies and an increase in expenditure on charitable activities. The application form forecasts similar losses for 2015/16 and 2016/17.</p> | | | | | |

The request for a grant increase of £4.5k will contribute to 25% of all counselling sessions provided for Hillingdon.

They have large balances of unrestricted reserves which could be used to fund their grant request. The grant sum requested only makes up 2.3% of their total income, but as the organisation covers 6 boroughs, without the grant they are unlikely to subsidise the Hillingdon service. This would make it financially inaccessible for many clients.

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| <i>Organisation:</i> Hillingdon Samaritans | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> The Samaritans core service provides 24 hour emotional support by phone, email and text message, 7 days a week, in order to reduce the incidence of suicide.</p> <p>Clients can also access the Centre at specific drop-in times. It regularly delivers training in the community.</p> <p>The organisation is entirely run by volunteers with 6 week training scheduled 3 times a year to maintain numbers.</p> | | | | £5,000 Core revenue costs and outreach work | |
| | | | | Recommendation: £3,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 19,413 contacts | 60 | 9,450 | Met | £3,000 | £13,200 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>The organisation will continue to provide its core service - 24hr a day confidential emotional support via phone email or text. In addition, they provide listening support in West Drayton and Hayes and Harlington train stations, Hillingdon Hospital and conduct visits to Harmondsworth and Colnbrook Centres. They also provide listening training for Street Angels, and support to schools after a suicide.</p> <p>The Samaritans rely solely on the support of volunteers and are always looking to recruit new volunteers. A key objective for 2016/17 is to continue to recruit additional numbers. The Samaritans are keen to commence awareness training to Hillingdon Hospital and to recommence support to the removal centres in Colnbrook and Harmondsworth.</p> <p><i>Officer Comment</i> The 24/7 365 days of the year support the organisation provides an excellent return for the level of financial support committed via the grants budget. Volunteers are well trained and supported and commit several thousand of volunteer hours each year and the organisation continues to be effectively managed.</p> <p>One of the local initiatives includes working with the British Transport Police to recruit volunteers to work with local commuters at Hayes and West Drayton stations.</p> <p>Being a high profile service, the Samaritans have, over the years, built up considerable reserves, (£48K) whilst some of these reserves are committed towards the maintenance of their owned premises, it still leaves a healthy surplus. One of this year's objectives will be to work with the organisation to encourage them to develop a strategy which would commit a % of these reserves to recruit and train new volunteers and deliver their key objectives in respect of Hillingdon Hospital and Colnbrook and Harmondsworth removal centres.</p> <p>It is not, therefore, recommended to increase the award this year.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>This organisation has experienced a drop in fundraising income of more than 60% in the past year which has dented its overall income. It expects to breakeven in 2015 and 2016 with the assumption that the requested grant is awarded.</p> <p>The organisation's policy is to hold reserves equivalent to 18 months running costs, however they are currently holding lot more in the reserve than required.</p> | | | | | |

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| <i>Organisation: Victim Support Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Victim Support provides free practical and emotional support to anyone affected by crime in the borough. It is independent of the police but works collaboratively with them. They assist victims whether the crime has been reported or not and regardless of when it happened. They can also undertake an advocacy role for clients with police, housing and other services. Their aim is to reduce the effects of crime on the victims. | | | | £15,000 Volunteer training and core running costs | |
| | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 8,985 contacts 1,500 supported | 22 | 1256 | Met | £10,000 | £75,000 |
| <i>Planned activities for 2016-17</i> Targets for the coming year are to make contact with 8,900 victims of crime, identify 4,800 needs arising from those contacts and support 2,300 clients including face to face contact. Residents are provided with home visits from 8am - 8pm Monday to Saturday by volunteers or clients can meet at outreach centres throughout the borough. The Hillingdon project is based in a satellite office in the police station at Uxbridge where a paid staff member recruits and trains volunteers. It is represented on the Domestic Violence Forum, Multi agency. Domestic Homicide Reviews, Independent Advisory Group and Safer Neighbourhood Board. <i>Officer Comment</i> The Council grant makes up 13% of the total cost of the programme with the rest of the funding coming from MOPAC. The activities are all volunteer run with the staff responsible for recruitment, training and supervision. There is significant input given to volunteers who carry out the day to day activities. They receive core training, safeguarding and specialist training such as accredited domestic violence training, which all supports volunteers up skilling to make them more employable if they wish to seek paid work in the future. Without the service, residents would have no access to victim support volunteers and would need to approach generic providers such as CAB. Victim Support provides a low cost alternative that ensures that anyone who requires it, can easily find out exactly what they are eligible for, get their emotional needs met and enlist support in navigating the police and courts systems. The grant request is for an increase of £5,000. Since last year, Victim Support lost the contract for the Witness service and now just provides the community service. Their main funder also changed from the Ministry of Justice to MOPAC who fund the most of the Hillingdon Community service. It is recommended to maintain the grant at the same level until it can be ascertained what if any impact this will have on service levels. | | | | | |
| <i>Corporate Finance Comment</i> This organisation operates nationally and the accounts provided reflect the consolidated position as at 31 March 2014. It has achieved surpluses in the last 3 years. The grant requested represents only 0.02% of the organisation's income and could be funded from existing balances, however as Victim Support is a national charity the services to LB Hillingdon may be affected without any financial support. | | | | | |

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| <i>Organisation: Royal Voluntary Service</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> RVS has set up a 1-1 befriending and signposting service to people with dementia and their carers to improve their quality of life. They recruit, train and allocate volunteers as befrienders, who visit clients, socialise, and undertake small tasks etc. This improves the quality of life of the client, particularly those in early stages, who are not receiving services but who maybe isolated and at risk of harming themselves.</p> <p>The project seeks to raise awareness of dementia among the public and actively supports the national dementia awareness campaign.</p> | | | | £40,000 Salary for co-ordinator and associated project costs | |
| | | | | Recommendation: £40,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 220 | 35 | 2,100 | Met | £40,000 | £40,000 |
| <p><i>Planned activities for 2016-17</i></p> <p>The core programme of befriending will continue with following targets:</p> <ul style="list-style-type: none"> Recruit and train 40 volunteers Befriend 60 clients on a regular basis Initiate joint volunteering for taking clients out for walks or to the shops etc <p><i>Officer Comment</i> The project fits with Council priorities and supports the dementia awareness campaign. They deliver a joint project with Age UKH and Alzheimers providing activities one day per week to 11 members with dementia at Townfield, giving carers valuable respite.</p> <p>The project provides value for money with only one paid staff member and the training of volunteers, DBS checks, marketing, risk management etc funded centrally by RVS. The aim is to keep clients safely in their own homes and delay the need for costly residential or hospital care. It also benefits from one off initiatives lead by National RVS such as the recent slipper exchange to reduce falls.</p> <p>The national organisation has recently restructured and reverted to its original remit where the services were run and delivered by volunteers supported by paid staff. This should result in a reduction in overall costs centrally.</p> <p>Traditionally the project has struggled to meet its targets and has accumulated an underspend. Officers are aware that the way the project is structured achieves a finite impact and will be working with RVS to develop additional initiatives to give further support dementia sufferers in the borough.</p> | | | | | |
| <p><i>Corporate Finance Comment</i> The accounts provided are the national charity accounts of the company.</p> <p>The organisation's deficit has reduced in 2014-15 but failed to achieve its objective of bringing the deficit below £1.6m. Due to financial market conditions its income from investments has dropped by £2.6m from 2012 to 2013. Income in relation to Services continued to decline due to the closure of 6 retail units, however its expenditure was not reduced at the same rate.</p> <p>The deficit has resulted in the organisation having to draw down from its balances. Although its national balances are considerable, the organisation has a wide coverage over the UK and activities in LB Hillingdon are funded solely via the Council. Without the funding, the organisation may not be able to provide the services.</p> | | | | | |

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| <i>Organisation:</i> Bell Farm Christian Centre (BFCC) | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provides a range of services in a deprived local area. These include a Children and Families Service, an Older People's service, Advice service, Parenting Support, Training courses and Traveller Education Service. Unlike most of the other corporate grant holders, Bell Farm doesn't have a target clientele. Its main purpose is to improve the lives of all in a particular disadvantaged community in West Drayton. It has expanded its area of delivery to cover other parts of the borough but its main focus remains West Drayton. | | | | £55K for management salary costs | |
| | | | | Recommendation: £50,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 3337 | 27 | 6,028 | Met | £50,000 | £546,264 (inc £270K one off build) |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • 115 families supported through the Children and Families service • 100 children benefit from summer holiday playschemes • 75 older people attend weekly lunch & social club & 25 isolated older people receive regular visits • 750 clients receive advice and information • 186 parents benefit from training • 12 traveller children and 10 traveller adults receive educational support | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>BFCC are a highly committed and locally trusted organisation. They work with traditionally excluded and hard to reach communities such as the Travellers, assisting them to integrate into the wider community. To meet the demand for their services, their focus has been to expand their premises to provide additional office and meeting space. Funds and planning permission have been secured and building work has started. Following the success of the pilot education project with traveller children, BFCC is planning to set up a free school so it can continue to resource this provision. Numeracy and literacy support and training for adult travellers will also be provided.</p> <p>BFCC received £187,500 from LBH this financial year, which included £70K from the Leaders Initiative for the building project. Hillingdon Community Trust has also awarded £100K for the building project. A further £18K has been secured from small trusts and a further 5 bids for the building are pending. Two large bids are pending for the advice service which if successful will secure stability for the service. This year BFCC lost its LBH funding for the Traveller education worker, and is seeking alternative funds to continue to deliver this project. The organisation's unrestricted reserves are low at £20K, but has restricted running costs of £70K which would help buffer sudden declines in income. The financial position of the organisation is improving and it is evident in both the drive forward of the building work, development of the organisation as a whole and the amount of external fundraising that has taken place, that the new p/t operations manager funded by LBH has been a timely and critical investment.</p> | | | | | |
| <i>Corporate Finance Comments</i> | | | | | |
| <p>The organisation achieved a surplus in 2014/15 after suffering deficits for the previous two years. This was due to an increase of funds received through numerous income streams.</p> <p>The majority of the grant will contribute towards staff salaries. The potential grant increase will go towards the centre's Advice Information and Care Service supporting users on a variety of issues such as housing, domestic violence, debt etc. with a particular focus on disadvantaged and vulnerable members of the community. The unrestricted reserves equate to less than half of the grant requested and is the minimum amount required to keep the organisation afloat for 1 to 2 months in case of a significant drop in funding.</p> | | | | | |

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| <i>Organisation:</i> Hestia Housing and Support | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Hestia provide a number of supported housing and floating support services in the borough, primarily through Council contracts. Their clients include people with a mental illness, victims of domestic violence and those who have been trafficked. This request is to provide a Children and Families service for child victims of domestic violence both to those residing at the refuge and those living in the wider community. | | | | £44,950 Salary costs for Child Support Worker and service costs | |
| | | | | Recommendation: £44.950 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 402 all projects in LBH 78 children | 3 | 110 | Met | £45,000 | £401,320 |
| <i>Planned activities for 2016-17</i> Similar to previous years, the service aims to provide support for children and mothers in the refuge and to run a separate programme in the community for children with a parallel programme for mothers. The first programme will run within the refuge providing a variety of bespoke age appropriate activities that will support the children to engage in positive activities to help re-build their confidence and self-esteem, improve their attendance at school, reduce behavioural problems and help strengthen the mother child bond. The second programme will be Community based and deliver 4 x 12 week programmes working with children 16 and under in age appropriate groups. Each programme aims to enable the children to work on strategies to enhance their self-esteem and address some of the emotional challenges that being a victim of domestic violence can bring. Parallel sessions will be run for the mothers to support them to understand the needs of their children and how to help them with the healing process. <i>Officer Comment</i> Hestia is a large organisation covering 21 boroughs in London. It benefits from the usual economies of scale and knowledge transfer ie. The community programme operating in Hillingdon had previously been a success in Camden. Locally, the group has made links with Hasbro, who provided a Christmas function, team of volunteers, gifts and decorations for the refuge. However, size can sometimes make programmes less manageable and officers will monitor this group closely to ensure the programme is running efficiently. It is also important to note that LBH domestic violence services are currently being re-tendered, which may affect Hestia's ability to deliver this specific programme. Any award will need to be reviewed when the outcome of the re-tendering in May 2016 is known. | | | | | |
| <i>Corporate Finance Comment</i> This organisation has achieved a surplus for the last 4 years. This organisation operates across 21 London Boroughs so despite the LBH grant representing less than 1% of organisation's total income, with regards to services within LB Hillingdon it represents 13% of income. This income is made up of statutory income from contracts/SLAs with LBH, rents and the LBH grant. Its balances are considerable and the organisation as a whole could sustain the grant funding being cut. However, as it is a pan-London organisation, and the large proportion of LBH funding comes from statutory contracts, it is unlikely the organisation would fund the worker from its own resources. | | | | | |

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| <i>Organisation:</i> Hillingdon Autistic Care and Support | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The organisation provides support in four main areas: Family support, Training service for parents/carers and professionals, Recreation service and an Employment Service. Services support those with the condition and their families. The organisation also works with schools, colleges, employers, social services and mental health services to improve the response to and therefore the experience of those with autism. | | | | £70,000 | |
| | | | | Recommendation: £40,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1,143 parents and children | 24 | 1,400+ | Met | £70,000 | £291,404 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • 600 clients attend one of 10 workshops or conference • 90 children participate in twice monthly Saturday clubs • 8 weeks of holiday playschemes facilitated • 60 young people access regular youth club sessions • 6 schools and 6 community groups and 2 statutory agencies receive autism awareness training • 60 learners access work experience • 80 parents access support groups for parents of autistic children | | | | | |
| <p>In addition, there is a telephone help line available for 40 hours per week. Family support offers individualised casework and representation and advocacy at meetings with external agencies including tribunals. It also provides support navigating new welfare benefits and the new Statement system.</p> <p>HACS feeds into policy design via the Autism Partnership Board and is represented on a number of Council boards and forums. HACS deliver 2 afterschool clubs, Saturday clubs and Holiday Playschemes on behalf of the Council. They have developed a relationship with the police and are to start delivering training to officers on autistic young people in the criminal justice system. They support family members by acting as the appropriate adult during police interviews.</p> <p>A new area for the organisation is employment and helping people with autism to become job ready. This is taking place in a cafe in the Rural Activities Garden Centre (RAGC) where 12 young people are gaining work experience in catering, hospitality and lifeskills. It is funded mainly by the Council with contributions from Hillingdon Community Trust. A second phase of this project is planned in partnership with the Council whereby young people affected by autism will be given the experience of living independently for short periods of time in two renovated properties.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>The group received a total of £128,780 from LBH in 2015/16 which makes up 44% of their expected spend this year. Additional funding has been secured from Hillingdon Community Trust, Children in Need and the People's Health Trust. It earned £27K from various charges such as conferences, youth & Saturday club and playschemes. It has a large outstanding bid from Hillingdon Community Trust for expansion of the employment project and a continuation project to BBC Children in Need. This successful fundraising is due to the LBH funding for a Business Development officer for the past two years.</p> <p>The accounts show that HACS made a surplus of £139K last year and consequently are carrying £242K in reserves and although a high proportion is restricted to certain activities, their sustainability is secure in terms of running costs.</p> <p>The request for £70K is higher than anticipated.</p> | | | | | |

The commentary and recommendation for the 2014/15 application read as follows '*HACS are requesting a substantial one-off increase to their core grant to enable them to add a business development officer to their core staff and £10K towards staff administration. The post would support the CEO to draw down external funds to ensure sustainability and maintain their current size, and help deliver the business plan. They would recruit an existing member of staff for the post. If fundraising went to plan, they foresee the amount requested from the Council reduce to £40K in 15-16.*

Officers are sympathetic to the request, given that demand has increased at the same time as the capacity of local authority ASD team has decreased. Thus it is recommended to award the grant'

The commentary in the 2015/16 report acknowledged '*The organisations finances are more stable and reserves are in a healthier position following the increase in corporate grant and extra one off grant this year. The business development officer has secured two new funding streams and a 1st stage Big Lottery bid has been submitted for a £50K p.a for the employability project, which will go some way to strengthen their position. Given that not all the funds required have been secured yet, it is unlikely they would be able to continue on the £40K originally estimated for in 15-16. Instead it is recommended to award them the more realistic £70k they have requested.*'

HACS want to recruit an additional part-time information officer to assist with the growing levels of demand. However, given the large surplus accrued last financial year, and the likelihood of further outstanding bids being successful, it is recommended to award a grant of £40K this year.

Corporate Finance Comment

This organisation has made a surplus in 2014-15 after experiencing losses for the past 5 years.

The application form states that they are expecting to suffer losses in 2015 and 2016 due to increase in expenditure against reduced income levels.

The application requests the grant as a contribution towards staffing costs. As of March 2015 the organisation has an unrestricted reserve of £55k which equates to 2 months running costs and a restricted reserve covering 7 months running costs.

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|---|---------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Hillingdon Federation of Community Associations Summer Playscheme | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> This will be the 21 st year The Federation have organised summer play schemes. There are currently 10 separate schemes on offer across the borough, mainly based in community centres. Prices are set at an affordable rate to target low income families. Total provision runs 14 weeks concurrently, and all staff and volunteers are qualified in play work. In addition, a term time weekly after school sports club, A4K, is run in partnership with Brunel. This serves to introduce children to a wide range of sporting activities and outings. This is a low cost club run by Federation volunteers. | | | | £24,000 provision of 10 playschemes and a sports club including £1,000 training budget | |
| | | | | Recommendation: £23,500 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 500+ | 25 | 875 | Met | £23,500 | £22,592 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>A long term Council partner, the Federation's summer playscheme programme is celebrating its 21st year. As in 2015 the Federation propose to run 10 playschemes for five days. The playschemes aim to reach 500+ children against a total of 475 last summer. In addition, the Activities for Kids club - A4K - aims to provide a full term time sporting programme to 100 children.</p> <p>As in 2015 the Federation will seek to recruit and train 25 volunteers to assist with the schemes, and part of the application is a request to use £1K for a training budget to enable the playscheme staff and volunteers to access training throughout the year including Makaton Sign Language, Epi-pen training and asthma awareness courses.</p> <p>Schemes adhere to good practice guidelines and OFSTED regulations with 2 schemes being OFSTED registered. The other schemes and A4K have a training programme to meet the Quality Framework which is guided by the playscheme co-ordinator and the Council's Childcare Development Adviser. All volunteers and staff are DBS checked and verified.</p> <p><i>Officer Comment</i> The playschemes continue to maximise the use of volunteers who support the staff recruited to organise each of the schemes. A small stipend is given to the playscheme organiser who is also responsible for quality, training and co-ordination and monitoring of the schemes. An external evaluation of the schemes is carried out each year. Contributions are made by parents, which is around £45 per week for each child with a reduction for siblings. The income is used for all materials, visits, entertainers, equipment, and activities each scheme uses. The Co-ordinator is responsible for monitoring and reconciling all expenditure and officers are seeking separate accounts for the individual schemes.</p> <p>The scheme continues to be run very efficiently and is the only affordable generic play provision in the borough and via its use of volunteers represents very good value for money. Funding at the 2015/16 level is recommended as the scheme did generate a small surplus which could cover the training budget and this will be carried forward for the 2016 playscheme programme.</p> <p>As the accounts run from January to December, any award is subject to this year's accounts being approved by Finance.</p> | | | | | |

Corporate Finance Comment

The organisation has suffered a loss in 2014 due to increased expenditure on revenue grants and a loan to Charville CA.

The play scheme grant from LBH constitutes 46% of the organisation's total income and its unrestricted reserves are insufficient to supply services if the grant is cut. 100% of the grant specifically awarded for play schemes is spent on the running of constituent local community play schemes in LB Hillingdon.

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| <i>Organisation: Home-start Hillingdon</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Works with families with at least one child under five. Assistance is tailored to the needs identified and aims to provide both practical and emotional support. Three types of support are offered - weekly home visiting, occasional co-ordinator support due to very specific needs, and Family Support Worker who provides economic and housing support. | | | | £120,000 Salary and running costs | |
| | | | | Recommendation: £120,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 94 adults + 200 children | 32 | Approx 1,500 hours | Met | £120,000 | £148,700 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • A minimum of 60 families will receive ongoing home visiting support • A further 15-25 will receive intensive 1-1 from the co-ordinators or family support worker • Run one volunteer preparation course training between 10-14 new volunteers | | | | | |
| <p>Home-Start specialises in working with hard to reach families who face significant and complex challenges including mental illness, physical disability, children with additional needs, poverty and inadequate housing. Multiple issues and needs are common, which makes it hard to predict numbers of families supported due to variations in length of time, type of support required etc. They work with children referred by social services, children's centres or health visitors, some of whom may have a child protection plan. Homestart work with the whole family and support is not time limited. Once they have been assessed by the co-ordinator and a plan of support is agreed, a trained volunteer with parenting experience provides at least 2.5 hours per week to deliver the plan.</p> | | | | | |
| <p>Volunteers receive thorough training including safeguarding, understanding depression, listening and play skills, as well as ongoing supervision. They continue to have access to training throughout their time volunteering. In addition to the Volunteer supported service, Home-Start provide a Family support worker who deals with the more complex cases where the use of volunteers would be inappropriate.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>The increase in Home-Starts core grant (awarded for the 2012/13 financial year) continues to pay dividends in terms of local service delivery. The increase in the grant has ensured that the organisation is now sufficiently staffed and structured to provide support to a significant numbers of volunteers who in turn support an increasing number of Hillingdon families. 94 families (of which 58 received home visits by volunteers) were supported in the 2014/15 financial year and without this support some of these families would without doubt require more direct intervention by the statutory sector.</p> | | | | | |
| <p>As with many organisations volunteer turnover remains a challenge; this is more so with Home-Start, with each volunteer requiring more than 40 hours of training before being able to engage with families. Officers will discuss with Home-Start the potential for recruiting a volunteer coordinator, whose primary task would be the recruitment and retention of Volunteers. The Family Support Worker post is a particularly valuable resource to organisation and officers will be discussing with Home- Start the options for developing this part time post into a full time one.</p> | | | | | |
| <p>Still largely dependent on the core grant, it has funding applications awaiting a decision and more planned, in an attempt to rectify this situation.</p> | | | | | |

Corporate Finance Comments

The organisation has a reduced surplus in 2014-15, due to a decrease in the income level from charitable activities as well as an increase in expenditure. They are however anticipating losses in 2015-16 and 2016-17, which will eat into their reserves.

The LBH grant constitutes over 77% of its total income, so the organisation is heavily dependent on receiving the grant in order to continue its services to the community.

The unrestricted reserves are not enough to cover the loss of the grant and are currently held in order to pay staff redundancy and the termination of contracts. This will ensure the organisation is left debt free in the event of the scheme being forced to close.

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| <i>Organisation: People Potential Possibilities - P3</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The group provides wrap around support to vulnerable young people who are at risk of or are homeless. They run 4 supported housing schemes, 2 move on accommodations, floating housing support, a young person's advice centre and a job shop within the borough. It conducts outreach work in schools and the community targeted at young people to prevent homelessness, unemployment and exclusion. A sexual health service operates from its advice centre. | | | | £42,000 Core staff salaries and costs associated for Hillingdon activities. | |
| | | | | Recommendation: £42,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1036 | Volunteer placements for clients | 0 | Met | £42,000 | £975,600 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>P3 has continued to deliver successfully in Hillingdon and next year they aim to:</p> <ul style="list-style-type: none"> • Provide advice and information to 600+ young people, including preventing homelessness • Facilitate 33 units of supported housing and 6 units of semi supported housing • Provide floating support to 40 young people at any one time • Assist 40 clients securing temporary accommodation (not through Housing Services) • 336 drop in advice sessions across the borough in children's centres <p>The organisation has applied for DWP Flexible Support Funding to provide employment support to clients on ESA, and they have submitted a capital bid of £900,000 to Mayor of London & HCS - Platform for Life Fund to develop low cost rental accommodation for young people in work. The outcomes of these bids are not known yet. The Navigator Centre has started to offer space to other community groups, including Relate. Nationally P3 is reviewing its volunteer offer and aims to launch a wider programme to support volunteers in 2016-17.</p> <p><i>Officer Comment</i></p> <p>P3 work successfully with a typically hard to engage group. They support young people in crisis or at risk, providing services to achieve their independence, while engaging in a range of activities to prevent crisis and risk in the first place. At the core of all design and delivery of the services is feedback and participation of clients, thus improving ownership and responsibility for addressing their issues and problems.</p> <p>The organisation has acquired a number of quality standards including AQS and Matrix for Advice services, Investors in People and Disability Two Ticks. P3 attend a wide range of local forums and networks to support local work and offer best practice advice.</p> <p>P3's corporate grant makes up approximately 4% of the estimated total Hillingdon spend in 2015 -16. The organisation has won over £0.6m in LBH contracts and the other main source of income is clients housing benefit at £295K. Local services benefit from national initiatives, and Trust income of £25K plus the 2 outstanding bids above. Despite the high proportion of LBH contracts that make up their funding, there is enough added value to justify the corporate grant. Their success in getting ex-clients into their own labour force is testament to their approach. They operate out of hours support and a no closure policy meaning that clients can always return for support after they have left the service. The secondary benefits of preventing homelessness, crisis and NEET issues to the wider community and the Council are clear and therefore it is recommended to award the request.</p> | | | | | |

Corporate Finance Comment

The national organisation has achieved surpluses for the past 2 years.

The grant requested is primarily for local staffing and associated admin costs and as it represents less than 0.3% of the income of the whole organisation could be funded from existing balances. However, the grant requested accounts to 4% of the income specifically relating to Hillingdon. The grant does appear to be integral to the plans for local expenditure during 2016-17 in order to maintain delivery of the service.

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| <i>Organisation: Uxbridge Child Contact Centre</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <p><i>Description/Activities</i> UCCC provide a safe and neutral space where separated parents can spend time with their children and maintain contact or be able to start to rebuild relationships where there is no other option available. The aim is that they will eventually be able to facilitate their own contact outside of the centre.</p> <p>Meetings are held on a Saturday, twice monthly in Uxbridge.</p> | | | | £3,000 Rent and running costs | |
| | | | | Recommendation: £3,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 49 Families (98 Adults 63 Children) | 11 | 952 | Met | £2,950 | £6,410 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>To continue to run twice monthly contact sessions for parents and their children, with the aim of supporting families to manage their own arrangements in the longer term. Sessions are solely supported by a team of volunteers.</p> <p>The centre currently operates a waiting list and aims to increase number of parents and children supported in the coming year by at least 2%.</p> <p><i>Officer Comment</i> The centre provides the only facility in the borough to support estranged parents to have contact with their children in a safe, secure and neutral space. Referrals are received from varying sources including CAFCASS, solicitors, mediation services, the courts and families themselves. The work of the centre is a valuable part of the boroughs work with children and families which can alleviate the need for expensive court hearings. The service delivers consistent outcomes with roughly 60% of families supported being able to move on to making their own arrangements and healthier family relationships each year. Last year out of 49 families that received the service, 29 went on to arrange their own contact thereafter.</p> <p>The Centre is affiliated to the National Association of Child Contact Centres(NACCC) and is run following their standards and guidelines. Management and Supervision of the service is provided by Relate London North West, who also manage the finances. It receives funds from CAFCASS and donations.</p> <p>The scheme offers value for money in that it is run solely by volunteers and on the receipt of donations such as toys. Also volunteers are able to access training from RLNW, therefore creating minimal overheads.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>This organisation works in alliance with Relate London North West and it is their accounts that have been presented. They contain no specific information regarding the Uxbridge Child Contact Centre</p> <p>However, the application states that the requested grant of £3k is to be used towards staffing, rents and administration costs which compensates 50% of their annual expenditure for Hillingdon.</p> <p>Relate NWL holds large balances of cash and unrestricted reserves and the grant requested is only a very small proportion of this organisation's total income. The Contact Centre however does not have access to these funds and is mainly funded from the grants received. It would therefore be very difficult to carry on providing the service in Hillingdon if the grant was reduced or withdrawn.</p> | | | | | |

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| Organisation: The Friends of the 11(F) Group Operations Rooms | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> No 11(F) Group Operations Rms are owned by the RAF and based at the former RAF Uxbridge site. The Friends work closely with the RAF and their curator. Their role is to support the preservation of the Battle of Britain Bunker as a site of national heritage. Friends volunteers provide education and tours to the public for the site. In addition, they support research and raise funds to maintain and develop the site. | | | | £12,000 Admin staff and service improvements including a website | |
| | | | | Recommendation: £6,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 5,000 (inc LBH residents) | 35 | 4,000 | N/A | £6,000 | £19,000 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>Approval has been given and funds secured from the Borough to build a new visitors centre adjacent to the Bunker. Its opening is planned in September 2016 and it is expected that the centre will attract a significant number of visitors as well as making the experience more accessible for people with disabilities. The Friends have been building up resources in order to equip the centre. This year they received £1M from the Heritage Lottery to make the building watertight and damp proofed throughout.</p> <p>The majority of the grant is requested to build a professional website that will be able to compete with similar centres like RAF Hendon. The remainder will pay for administration and volunteer expenses.</p> <p>Hosted tours of the Bunker are conducted and often carried out by the Friends Volunteers. They also carry out basic maintenance work and cataloguing the collection of historic artefacts. The funding along with the opening of the new centre, will enable the Battle of Britain Bunker to be open to residents outside of normal office hours including weekends and Bank Holidays.</p> <p><i>Officer Comment</i> The project is linked to the development of a new Borough Museum at St Andrews Park nearby and will share a curator to reduce costs.</p> <p>The Friends generate a surplus from visitor donations at present but wish to expand operations which will accrue more costs. The group are carrying reserves in the region of £89K which is being built up for equipping the new centre.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>This is the second time the organisation has applied for a grant. They have achieved a smaller surplus this year than in 2013-14 due to increased expenditure on the refurbishment of the museum and a one-off legacy payment in 2014-15.</p> <p>The increase in grant request is to fund the additional service improvements and staffing costs because of the new visitors centre.</p> <p>The grant requested equates to almost 39% of the income achieved in 2014-15 and if awarded will support staffing, administration and service improvement costs. There are no restrictions on reserves however it is planned that they will be used to equip the new visitors centre due to open during 2016.</p> <p>The application does not include forecast expenditure for 2016-17 and it is therefore difficult to comment in more depth on the application.</p> | | | | | |

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| <i>Organisation: The Groundwork South Trust Ltd (GS)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Provide a wide range of environmental community based projects in Hillingdon. Projects include the Colne Valley Park Regional Park, a Healing Gardens project for older people and delivering the Com.Cafe on the Glebe Estate in West Drayton. GS has also been successfully delivering a new school programme funded by the Skills Funding Agency called Achievement Coaches and manages grants for the Heathrow Community Fund. | | | | £33,000 For core costs plus contribution to Healing Gardens Project | |
| | | | | Recommendation: £18,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| Estimated 13,000 | 49 | 5000 | Met | £33,000 | £550k |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • Further development of Charity Shop (Violet Ave) • Com Cafe - further development of community Cafe. • Healing Gardens for 90 clients • Colne Valley Park CIC • Heathrow Community Fund - Grant Management of £200k + to Hillingdon residents and community groups • Elsdale Floating Classroom | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>Approximately £7k of core grants is put towards the operational costs of Healing Gardens project in Hillingdon. The project is made up of a team of volunteers who go out on a weekly basis to maintain the gardens of elderly people. This improves the safety of elderly home owners premises as well as improving well being.</p> <p>The former project in Heathrow Villages has now come to its conclusion and GS's formal relationship with Blue Sky has ended as BS has joined forces with the Rehabilitation of Addicted Prisoners Trust.</p> | | | | | |
| <i>Value for Money</i> | | | | | |
| <p>The grant represents approx 6% of total spend estimated in Hillingdon. GS has secured external funding from Hillingdon Community Trust, City Bridge, the Heritage Lottery and BA. It has a large grant pending from the Skills Funding Agency to continue the Achievement Coaches programme for young people. The organisation draws down £16 for every £1 invested through the grant</p> <p>GS has a number of planned applications for the continuation of Hillingdon projects and can use its position within the Groundwork Federation to strengthen bids. Groundwork works in partnership with organisations to assist them to develop environmentally aware and sustainable projects such as working with DASH to develop an allotment project for disabled clients to grow their own food and schools to create allotments and sell their produce.</p> <p>Over recent years, the Council has valued GS's ability to support local projects as and when required and the Heathrow Villages project and the prior development of Blue Sky was part of that. GS also used to provide the host function for the former Hillingdon Link before establishment of Healthwatch. It is this added value that provides opportunity for the Council as we may seek delivery partners over coming years. However, 2015/16 has not yet produced new collaborative projects with the Council. Officers recommend a reduced grant to £18k subject to formal consultation on impact.</p> | | | | | |

Corporate Finance Comment

This organisation does not operate solely within Hillingdon. The accounts reflect the consolidated position, incorporating subsidiaries. Groundwork has achieved surpluses for the past three years.

The grant requested represents less than 1% of their income and they have a high value of unrestricted reserves. However, this organisation works across boroughs in Southern England and services to LB Hillingdon may be curtailed if the grant was not awarded.

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

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|--|----------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Herts & Middlesex Wildlife Trust (HMWT)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Grant supports a programme of habitat management and conservation work at 4 Council owned nature reserves. HMWT provide a range of volunteering opportunities for Hillingdon residents as well as leading on a number of wildlife activities at the reserves. | | | | £2,500 | Contribution to Reserve Officer Salary |
| | | | | Recommendation: £2,500 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| Hillingdon only: Estimated 12,000 visits per year 384 individual members | 302 total for organisation | 10,155 total for organisation | Met | £2,500 | £19,258 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>In addition to the core activities above, HMWT will continue to support the priorities in Hillingdon's Sustainable Development Strategy to protect and enhance the environment, support health and wellbeing of residents and promote strong active communities. Targets include delivery of 6 volunteer work parties, 2 talks to local groups and 2 guided walks.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>HMWT activities support Hillingdon's Local Plan to improve quality and accessibility of green spaces, protect and enhance biodiversity and promote healthier lifestyles. It works actively with other groups and the Council to achieve the plan with the assistance of volunteers, which makes the arrangements cost effective.</p> | | | | | |
| <p>The Trust provides value for money since the corporate grant only represents 13% of its total anticipated local spend for 2015-16. Further, without the input of H&MWT, the Council would have to manage the reserves itself. The organisation has established a volunteer trainee reserve officer programme which will produce future Reserve Officers. The trainees work 3 days per week and assist with various nature reserve tasks. These arrangements contribute to keeping the costs down whilst delivering efficiently.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>This organisation which covers a wider area than LB Hillingdon has achieved a surplus in 2014/15 due to a large rise in income from legacies, fees and contracts.</p> | | | | | |
| <p>The organisation holds a financial reserves policy at a level equivalent to 6 months operating expenditure in order to protect itself against changing membership and variable grant funding. Unrestricted funds have also been set aside for the expansion of their premises.</p> | | | | | |
| <p>The awarded LBH grant will support the continued management and improvement of nature reserves run by HMWT in LB Hillingdon. Although the organisation holds adequate funds to manage the nature reserves in the borough, being an out of borough organisation means that the level of service required in Hillingdon cannot be guaranteed without the grant.</p> | | | | | |

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|--|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation:</i> Hillingdon Community Transport (HCT) | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> HCT provide affordable accessible transport and drivers for local community groups and statutory agencies, who can book vehicles in advance to support their activities. It uses volunteer and paid drivers and provides driving training and general advice for staff and external partners. Core activities include a Shoppa Bus service, low cost rentals for members, and contracts with Special Needs schools. | | | | £32,000 core staff salaries | |
| | | | | Recommendation: £32,000 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 31,853 passengers | 20 | 6,000 | Met | £32,000 | £226,150 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>Following another successful year, the organisation aims to continue to carry in excess of 20,000+ passengers of which 1,500 will be wheelchair users. For 2014/15 the organisation carried in excess of 31,000 with 2,400 wheelchair users, responding to 1,384 requests for transport which is a record for HCT. Due to the difficulty of predicting demand and ability to supply, targets are averaged at a lower number than last year. HCT are also looking to expand Shoppa Bus service and maintain/exceed the current 600+ passengers carried in 2014/15. The organisation will continue to make use of the minibus pooling arrangements with 4 partners and are looking to expand the number of vehicles in the arrangement. It aims to train 150 people in Midas driving training.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>A long term Council partner, HCT operates a community transport service (14 minibuses) for community and voluntary groups at a low cost using volunteer drivers. In addition it also maintains a pool of paid drivers who fulfil 7 school and other paid contracts, enabling many children with special needs to attend school. This paid work also provides revenue which supports the low cost transport services. The Shoppa bus service is very popular particularly in the villages in the South of the borough enabling residents access to low cost door to door service in areas with limited public transport. The grant represents 15% of their total anticipated spend. The seven school contracts (£100K) were won from competitive tenders (e-auction) therefore ensuring quality and value for money. Other income is mainly derived from group hire (£100K) and training fees. A membership fee is paid by voluntary sector groups to enable them to benefit from low cost accessible hire.</p> <p>The Council provide the accommodation at Harlington Road for the fleet at a low rent. The use of volunteer drivers for non-contract work ensures that costs are kept low to enable as many people as possible access to the service. HCT maintains a minibus 'pooling' arrangement with four organisations that own their own buses. They maintain and manage the vehicles and in return can use the bus when it's not booked. The group's unrestricted reserve levels are high (approx 6 months running costs) but this should be seen in the context of the constant maintenance costs and need to upgrade vehicles. It is planning to purchase a new minibus (£40K circa) from reserves. Officers will be encouraging them to continue to utilise reserves to upgrade their fleet, in order to improve the efficiency of the operations.</p> | | | | | |
| <i>Corporate Finance Comments</i> | | | | | |
| <p>This organisation has achieved a smaller surplus this year due to an increase in group transport costs. The forecast is that they will achieve a surplus of £25k for 2015-16 and 2016-17. The organisation has a policy whereby it is required to maintain an unrestricted reserve of at least £60k (previously £30k) due to the fact that the notice period for a cut in grant has been shortened from 6 to 3 months. This would enable them to continue providing a service whilst seeking alternative funding. Although the balance of unrestricted reserves could be used to fund their activities in 2016-17, this would not be sustainable in the longer term.</p> | | | | | |

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| <i>Organisation: Hillingdon Federation of Community Associations (HFCA)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The Federation uses the grant to distribute small grants to its membership of 20 community associations (CA's) to assist them in the maintenance and running of community buildings and activities. The majority of buildings are owned and leased from the Council. The Federation provides umbrella support to CA's through regular meetings. Issues covered include legal, employment, funding, lease renewal and health and safety. They liaise with external organisations such as Community Matters who support Community Associations. The Federation are responsible for delivery of playschemes funded by Council (see separate report) | | | | £16,000 Small grants to 20 community associations inc £1K secretarial costs for running the Federation | |
| | | | | Recommendation: £15,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 150,000 'visits' to community Assoc premises per annum. | Federation has 4 (more volunteer via 20 centres) | 800+ | Met | £15,000 | £16,290 |
| <i>Planned activities for 2016-17</i> | | | | | |
| The Federation now has 20 affiliated associations and acts as an umbrella organisation providing a range of practical support and advice as well as a focal point for the community associations to engage with the Council, the Police, local trusts etc. The Federation is guided by Community Matters, the national body representing Community Associations. | | | | | |
| The grant scheme which is managed and delivered by the Federation, provides a mechanism for community associations to access small amounts of funding for capital items, repairs, equipment etc. The Federation has experienced a greater number of applications as the contents and buildings of its members age and need repair or replacement. | | | | | |
| The Federation itself holds a number of forums per year, an AGM, an annual fundraising quiz night, and occasional meetings are held for affiliated CA administrators/managers to discuss best practice, exchange information or collaborate to achieve efficiencies in procuring etc. | | | | | |
| <i>Officer Comment</i> | | | | | |
| The Federation use a modest amount of the grant received to cover costs, with the rest being committed to fund the small grants programme it operates. The grants awarded by the Federation are small and serve to support maintenance / refurbishment tasks. The grants awarded often pay for materials; with volunteers undertaking the actual work. From this perspective the Federation continues to provide significant value for money and the grant is a cost effective way of supporting the maintenance of community assets in the shape of the Community centres. | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| The organisation has suffered a loss in 2014 due to increased expenditure on revenue grants and a loan to Charville CA. The requested grant constitutes £15k funding towards repair, maintenance and investment alongside £1k funding to pay for admin costs. | | | | | |
| The grant from LBH constitutes over 29% of the organisation's income and its unrestricted reserves are insufficient to fund the running of constituent local community associations in Hillingdon. | | | | | |

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Hillingdon Natural History Society | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> The Society manages the north and south nature reserves at Harefield Place. These are run on behalf of and in accordance with management plans and license from LBH. | | | | £1,000 For insurance and running costs | |
| | | | | Recommendation: £1,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| N/R | 12 (excl committee) | 1,150 | Met | £1,000 | £1,730 |
| <i>Planned activities for 2016-17</i> | | | | | |
| In addition to the practical reserve management, the group organises a winter and summer programme of events for the public and works with other local conservation groups. The Society is aiming to deliver a project focusing on improving the habitat for the glow worm population. | | | | | |
| <i>Officer Comment</i> | | | | | |
| A dedicated complement of volunteers maintains the reserves and wildlife habitats and collects records of species as the reserves provide a habitat for some endangered species. The group aims to maintain a functioning reserve in a way that is suitable for its biodiversity whilst maintaining accessibility for the general public. Much of the work is practical like maintaining footpaths, bridges, hides etc. | | | | | |
| The group provides excellent VFM being totally run by volunteers, who diligently manage the reserves and encourage the general public to enjoy them. The grant represents 58% of the anticipated income for 2015/16 with the rest coming mainly from subscriptions. The organisation also fundraises locally to enable them to maintain healthy reserves to fund replacement tools. It currently has £6K in reserves. | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| The organisation has made a small surplus in 2014-15. It's reserve policy is to maintain unrestricted reserves to cover 3 years running costs, and in view of a previous equipment theft for replacement tools and to cover costs in the event of the LBH grant being withdrawn. | | | | | |
| The grant represents 58% of the organisation's anticipated income. It could be covered from existing balances, but a reduction in grant could limit the organisation's activities and would not be sustainable in future. | | | | | |

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|---|---------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation: London Wildlife Trust (Hillingdon)</i> | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> LWT manage 200 acres of reserves on behalf of the Council, covering 11 nature reserves. The group aims to: <ul style="list-style-type: none"> • increase public access • use the reserves as an educational tool • enhance wildlife in the area | | | | £10,000 For direct management of 11 Council owned reserves | |
| The practical maintenance work is carried out with the assistance of volunteers. | | | | Recommendation: £10,000 | |
| <i>No. of Service Users</i> | <i>Active. Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| N/R | 58 | 4,300 | Met | £10,000 | £113,532 |
| <i>Planned activities for 2016-17</i> | | | | | |
| <p>The prime aim of LWT is to protect London's green spaces for the enjoyment of people and the benefit of wildlife. LWT work with local communities through a network of borough groups, and Nature Reserves and educational services are central to all activities. Local examples include; Specific volunteer activity days to manage the sites, organised walks, promotional work at events and festivals. During 2016/17, the management plans for Gutteridge Wood, Ten Acre Wood and Yeading Brooks Meadows will be updated.</p> <p><i>Officer Comment</i> LWT has secured funding for Higher Level Stewardships at 6 of the 11 local sites, and the Council grant serves as match funding. Currently 1 F/T, 3 P/T and 4 trainees work on Hillingdon projects in addition to the volunteers. The Trust works closely with the Council on management advisory groups and is active on the Biodiversity Partnership.</p> <p>The grant offers VFM and is 9% of their total anticipated spend in the borough this year. The use of volunteers (increased from 35 last year to 58) enables LWT to deliver reserves management in a cost efficient manner. However income is expected to decrease significantly in 2016-17 as some funding comes to an end. A bid has been submitted to the Heritage Lottery Fund for a project that will include Hillingdon sites.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| <p>The trust has achieved a higher surplus in 2014-15. Although expenditure has increased by 4% since last year due to an increase in voluntary funds and charitable activities, the organisation's income level has increased over 5% hence generating a surplus. The application states that the trust expects to reduce project based staffing costs to compensate for the drop in income from Trusts etc and have applied for £97k additional funding from HLF.</p> <p>The grant requested represents less than 0.4% of the organisation's income and could be funded from existing balances, however London Wildlife Trust operates across the whole of Greater London and will be unlikely to continue to provide services to LB Hillingdon without financial support.</p> <p>LBH grant has attracted £32k match funding from Big Green Fund, Uxbridge Moor & Crane Meadows and Higher Level Stewardship organisations.</p> | | | | | |

CORPORATE GRANTS 2016/17 RESIDENT SERVICES

| | | | | | |
|---|--------------------------|---------------------------------|----------------------|---|---|
| <i>Organisation:</i> Pinner & Ruislip Beekeepers Association | | | | <i>Amount Requested and Proposed Use</i> | |
| <i>Description/Activities</i> Promotes safe and responsible beekeeping, responds to enquiries from Council and general public regarding swarms of bees and provides a swarm collection and re-housing service for the borough. The Association provides training in beekeeping and speakers for community and school groups to raise awareness of the importance of bees as local pollinators. Members also sell honey at local events and fairs. | | | | £750 contribution towards accommodation costs | |
| | | | | Recommendation: £750 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 1000+ | 70 | 5,000 | Met | £750 | £3,200 |
| <i>Planned activities for 2016-17</i> | | | | | |
| In 2015-16 the Association responded to approximately 400 calls and requests to deal with swarms of bees and wasps from the Council and general public free of charge, and is planning to offer the same level of service next year. There are plans to continue with the core activities listed above, including supplying most of the bees which pollinate much of the borough. | | | | | |
| <i>Officer Comment</i> | | | | | |
| The grant represents 11% of the group's anticipated income for 2015/16. The rest of the income is self generated through honey sales, member subscriptions and training and varies considerably each year due to fluctuations in honey production and the prevalence of disease which can wipe out the hives. | | | | | |
| The group holds cash reserves of approximately £10K of which £5,652 is held in a special fund made up of donations from members, for the purchase of land for their premises. The group's current premises is on loan, and they are keen to own their premises and thus secure their future. Reserves are required also to fund unexpected repairs to the apiary and the site and the Association has plans to purchase a vehicle in order to attend fairs and exhibitions to promote beekeeping. | | | | | |
| The Association is run entirely by volunteers, and all services they deliver are provided without charge. This represents a significant cost saving to the Council in terms of swarm collection. | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| The organisation has achieved a £5k surplus last year due to an increase in honey sales, gift aid and special fund donations. The organisation successfully covers its running costs from members subscriptions and the sale of honey and other bee related products. | | | | | |
| The organisation notes that due to adverse weather conditions in Summer 2015, the production of honey is considerably lower and this could have an adverse affect on its income. | | | | | |

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

| | | | | | |
|--|--------------------------|---------------------------------|----------------------|--|---|
| <i>Organisation: Hillingdon Connected (HC)</i> (previously Hillingdon Association of Voluntary Services - HAVS) | | | | <i>Amount Requested and Proposed Use:</i> | |
| <i>Description/Activities</i> This application comes from a re-launch of HAVS to Hillingdon Connected. Services provided during the year include Funding and Development support to the voluntary sector, a range of different trainings and workshops, maintaining a volunteer centre and delivering the Hillingdon Advice for Residents Partnership (HARP) project - a Lottery funded cross sector project to improve efficiency and sustainability of advice provision in Hillingdon. | | | | £19,500 - part funding of community development worker | |
| | | | | Recommendation: £0 | |
| <i>No. of Service Users</i> | <i>Active Volunteers</i> | <i>Est Volunteer Hours p.a.</i> | <i>Specific Aims</i> | <i>Corporate Grant 15-16</i> | <i>Total spend 2015-16 for Hillingdon benefit</i> |
| 250 + | 4 | >600 | N/A | £0 | £186k |
| <i>Planned activities for 2016-17</i> | | | | | |
| <ul style="list-style-type: none"> • 60 organisations will receive 1-1 advice and support, bringing in £400K+ in external funding • 10 e-bulletins of funding information disseminated to 100 groups • 150 volunteers recruited and signposted to local charities • 15 training sessions delivered • Engage 10 corporate partners, with 5 delivering pro bono work to charities • Facilitate 14 meetings of voluntary sector groups for the purpose of networking, dissemination and joint working • Manage Key House as a Voluntary Sector hub for activities and premises | | | | | |
| <p>A new direction by the re-branded group, is the development of volunteering to link the corporate volunteering offer to specific charities in need. Hillingdon Connected would play a brokerage and co-ordinating role as well as engaging corporate organisations in the first place and encouraging their involvement in supporting the local community with their expertise, time and resources.</p> | | | | | |
| <i>Officer Comment</i> | | | | | |
| <p>HAVS application for core grant was declined in 2015/16. Since then the organisation has been through a significant review of its strategic direction. It has reinvented itself as Hillingdon Connected demonstrating a break with the past approach of HAVS. It has changed its senior management, saving almost £100k in staff costs. Despite the loss of the Council grant it continued to provide a funding advice service (albeit reduced) to LBH groups (the application includes three testimonies) and kept the Hillingdon Volunteering bureau functioning. Funding support and advice was given to 39 groups bringing in £621K external funding into the borough. In addition, it delivered the HARP partnership project providing 26 trained advice giving volunteers to partner organisations, who benefited from a total of 19 training sessions covering 11 different areas of advice. 10 advice forums were held for the wider advice giving sector with speakers recruited to cover issues such as housing, new benefits, finances and pensions. It continued to support Council priorities, assisting with the delivery of Connect to Support Hillingdon, supporting signposted groups, and co-ordinating corporate pro bono offers of support to the sector.</p> | | | | | |
| <p>Hillingdon Connected is, however, using up its reserves and its long term viability is questionable. The HARP project funding which made up a significant proportion of their income ends in Dec 15, leaving two remaining staff. It has secured a contract with Hounslow for £48K p.a for funding advice, has submitted a partnership bid with CAB to the Lottery and has plans to develop an employment/volunteering project for submission to Reaching Communities. However, officers have not had sight of the latest accounts, and there is no indication of further secured funding. It is likely that the organisation will require more than the £19K requested to sustain itself and, therefore, it is not recommended to award the grant.</p> | | | | | |
| <i>Corporate Finance Comment</i> | | | | | |
| No comment as accounts were not provided. | | | | | |

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

| <i>Organisation:</i> Hillingdon Outdoor Activities Centre (HOAC) | <i>Amount Requested and Use:</i> |
|--|--|
| <p><i>Description</i> HOAC provides outdoor and environmental education for the whole community but with particular emphasis on youth, disadvantaged and disabled.</p> <p>Located in the north of the borough, they provide a wide range of land and water based outdoor activities including sailing, canoeing, sculling, windsurfing, fencing, climbing, abseiling, caving, and archery, leadership training etc.</p> <p>These are provided for school's, youth clubs and college groups as well as individuals. A wide range of special needs activities are supported as well as adult activities, teambuilding and camping.</p> | <p>£54,500 contribution to core staff salary costs</p> <p>Recommendation: £54,500</p> |
| <p><i>Officer Comment</i></p> <p>HOAC provide a truly comprehensive list of well run courses and activities primarily for young people aged 8 upwards to learn new skills and gain qualifications. Priority is given to young people from the borough. However, the site is under threat from HS2 and the group are looking to move out of borough (but close by) to Denham.</p> <p>This group was traditionally funded via the corporate grant which subsequently moved in 2008 to Youth Services in order to further align to borough priorities. It has continued to be funded by LBH in the intervening period and has now returned to the core grants portfolio.</p> <p>The Centre employs approximately 9 f/t staff and 60 p/t instructors. They are supported by 30+ volunteers. They estimate that up to 22,000 young people benefit with a total of 40,000 visits. Of these they estimate 40% are LBH residents. A charge applies for activities and bookings are in demand. They are quality controlled by inspections from various Associations and hold an Adventure Activities licence.</p> <p><i>Value for Money</i></p> <p>The bid would represent 8% of HOACS total expenditure (£706K) in 2014-15. The large majority of income comes from membership and charges to clients. According to the accounts the organisation has made a significant surplus over the past two years which would cover the grant amount. The organisation is holding approximately £450K in unrestricted reserves.</p> <p>However, the surplus has been a planned response to HS2, as the organisation has deliberately been delaying replacing equipment or investing in the infrastructure until it was clearer on the outcome. Now it is known that the organisation will have to move to Denham in the next two years, they are anticipating a significant cost as well as a downturn in income due to the move as it will take a few years to develop the site. With over £100K equipment costs already identified for replacement, plus the removal costs, projected reduction in income post 2017 and costs required for adapting to the new premises, these reserves will be required. HOAC is still in negotiation with HS2 over compensation but is not expecting a pay out that will cover all of the additional costs.</p> | |
| <p><i>Corporate Finance Comment</i></p> <p>The organisation has achieved a surplus this year due to £50k increase in voluntary income. The requested grant will contribute towards the centre's staffing costs - specifically the Centre Principal and Office Manager.</p> <p>The organisation holds a substantial amount of unrestricted reserves which equate to over one year of their running costs. However, due to upcoming HS2 project this organisation is likely to be moving to new premises in Denham within the next year. This means that HOAC will become an out of borough organisation.</p> | |

CORPORATE GRANTS 2016/17 NEW APPLICATIONS

| <i>Organisation:</i> Recycle-a-Bike Uxbridge Ltd | <i>Amount Requested and Proposed Use</i> |
|---|--|
| <p><i>Description/Activities</i> Recycle-a-Bike (RAB) recycles abandoned and donated bikes and provides a cycle repair service, which have environmental benefits. Refurbished bikes are sold to the public generating some income.</p> <p>The unique feature of this work is that RAB runs a workshop facility that offers work experience, training and volunteering opportunities to unemployed residents with mental health (MH) conditions. This improves employability and practical and social skills.</p> | <p>£25,000 contribution towards staff and running costs</p> <p>Recommendation: £13,000</p> |
| <p><i>Officer Comment</i> This is a relatively newly established charity which supports people with mental health issues to gain skills in bicycle repair and work experience in retail. It successfully supported 30 residents last year, operating as a social enterprise, whereby discarded and donated old bikes, were refurbished and sold.</p> <p>Currently located in Uxbridge, RAB is moving to Council owned premises in Fassnidge Park in the new year. They have secured a 3 year lease but the building requires significant improvement before it can be used to deliver a similar level of service as that currently provided at the Randals site. The new premises at Fassnidge Park offer considerable potential including a possible site for a Cafe which RAB are keen to include in their portfolio of services.</p> <p>By running the Cafe, and providing storage for commuter's bikes, in addition to the repair and maintenance of bikes, RAB aims to increase the income generating potential of the organisation, and in turn, increase the variety of and opportunities for work experience. Thus increasing the numbers of mental health sufferers who can benefit. Further developments include a mobile bike servicing offer off site at people's places of work.</p> <p><i>Staff/lead volunteers</i> RAB has one paid member of staff (seconded for 1 year only, permanent subject to funding) who is managing all activities and developing the service. Skilled lead volunteers (2 f/t & 3 p/t) run the workshop and act as both supervisors and trainers for volunteers with MH issues, making the service cost effective.</p> <p><i>Funding and VFM</i> RAB has secured some grants during the last year, including £20K from Heathrow Community Fund. Income generated through selling and servicing bikes is anticipated to generate up to £60K during 15/16 although about 50% of the income is used to purchase parts and materials. Surplus income and reserves will be used to fund the capital improvements required at the new Fassnidge Park premises, which will also benefit the borough. RAB has recently registered as a not-for-profit limited company and they are working towards PQASSO quality assurance when the move has been completed.</p> <p><i>Partnerships, joint working & added value</i> RAB has developed a range of local partnerships including with Job Centre Plus and Mental Health & Addiction Services who make referrals, Sports Development around the Council's bike hire scheme, supplying recycled bikes to Brunel students, TfL collecting abandoned bikes, Met Police who donate unclaimed bikes. RAB has worked actively with the Council's Economic Development Team around joining up the employment support offer for those with MH conditions.</p> <p>This vulnerable client group is costly to public services and there is a wealth of evidence showing that employment related activities contribute to health improvements and wellbeing. This is a unique initiative as locally there is a shortage of practical work experience opportunities for residents with MH conditions. A high proportion of Hillingdon's long term unemployed residents are experiencing MH issues and changes to welfare benefits and policies make it key to provide opportunities that make these residents more job ready. Residents with MH conditions value the support, training and skills provided by RAB. There are options to become qualified cycle mechanics and volunteers have gone on to paid local employment.</p> | |

Additionally recycling activities help to reduce emissions and landfill waste, and offer health benefits to the local community by providing them with the opportunity to buy and maintain affordable bikes.

The key challenge for the organisation will be to make the move from Randalls to Fassnidge Park a success. If they make this move work their business plan envisages they can be a sustainable social enterprise within three years. Funding from the Council at this stage would significantly assist in securing their long term future.

Officers recommend a commitment over the next two financial years which would enable the employment of a full time co-ordinator. During the first year (2016/17) the grant can be met from employment training funding (Section 106) of £12K, which requires a further grant of £13K. It is anticipated that a further grant would be required for 2017/18 which would be considered at the next grants round and on its merits at the time.

Finance Comment

This is the first time the organisation has applied for a grant. They achieved a surplus in 2014-15 and forecast surpluses for 2015-16 and 2016-17 assuming the £25k grant is received from LBH. The organisation only aims to apply for grant funding for a further two years as it hopes to be self-sustainable by the end of year three.

The grant requested equates to over 75% of the income achieved in 2014-15. The unrestricted reserves held are for just over 3 months running costs and are held to pay for the day to day running costs and for the regular payments such as utilities, equipment and insurance.

This organisation will be moving to a council owned property by the end of 2015.

| <i>Organisation: Centre for ADHD & Autism Support (CAAS)</i> | <i>Amount Requested and Use</i> |
|---|--|
| <p><i>Description</i> Provides support to children, young people and adults affected by ADHD and autism as well as training and support for families/parents and carers affected in Hillingdon and Harrow. Services include individual drop in's, family counselling and general information workshops and training courses. In 2014/15 they supported over 500 clients.</p> <p>In addition they provide specialist training including parenting courses for those with affected children, intensive courses of managing difficult behaviour, youth programmes, drama therapy, adult autism and ADHD support groups, cognitive behavioural therapy programmes etc. They run regular awareness raising programmes for professionals, NHS and schools.</p> <p>CAAS originally was based in Harrow with a majority of clients from that borough, but recently has moved to Eastcote in Hillingdon, where they are now supporting over 70 LBH clients affected by either condition.</p> | <p>£18,722 to deliver courses on ADHD and Autism and provide 10 hrs per week of support to parents</p> <p>Recommendation: £10,000</p> |
| <p><i>Officer Comment</i></p> <p>This group will provide the following with the grant (Hillingdon residents will be able to access all other services too):</p> <ul style="list-style-type: none"> • 16 Hillingdon clients on living with ADHD or Autism courses • 16 Hillingdon clients on understanding autism • 30 LBH clients on specialist courses such as dealing with challenging behaviour, eating patterns, sleep success, sibling support etc • 50 LBH clients with support groups or individual 1-1 <p>Hillingdon Autistic Society (HACS) is the established provider for autism services in the borough and who work closely with Early Intervention Service. However, CAAS has found their courses are oversubscribed and conclude that there is unmet need in the north of the borough.</p> <p><i>Added Value in the Borough</i> Corporate grants already provides a large grant to HACS based in the south of the borough. However, this group also works with ADHD, a condition that often accompanies autism but can be experienced on its own. It provides a different focus of services such as parenting courses and support to autistic adults. Since moving into the borough in March this year, the group is in contact with Hillingdon Parent Partnership, cross refers with HACS, and works in partnership with DASH, Brunel University and the Hillingdon Advice Forum. They are keen to engage with Early Intervention and Prevention Services.</p> <p><i>Value for Money</i> While the grant would pay for specific training costs, LBH residents would be able to access all of the services. The total expected expenditure in 2015/16 is £136,000. Engaging with CAAS services can prevent more intensive statutory intervention later on and is thus a preventative measure.</p> <p>Funding is currently from Harrow council (Early Intervention plus Core grant), Clinical Commissioning Group, the Lottery, City Bridge, Lloyds TSB, and BBC Children in Need. They have bids submitted to various trusts for new activities next year. These include a youth transition project including drama therapy, an adult counselling for autistic women, a sibling support group and a targeted behaviour programme for families with complex needs.</p> <p>It is recommended that a grant of £10K for 2016/17 would be a proportionate response to see CAAS establish itself further in the north of Hillingdon.</p> | |

Finance Comment

This is the first time the organisation has applied for a grant. They achieved a small surplus in 2014-15 and forecast a loss for 2015-16 and 2016-17.

The grant requested equates to just over 10% of the income achieved in 2014-15 and if awarded this will be used to send Hillingdon based clients on specialist courses and workshops as well as provide them with access to a family support worker for either 1:1 or group support. The unrestricted reserves held are slightly higher than 3 months running costs but are expected to drop by year end when some of the grants expire.

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RESIDENTS AND ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE: *HOARDING IN HILLINGDON*

| | |
|-----------------------------|--|
| Cabinet Member(s) | Councillor Philip Corthorne (lead) Councillor Keith Burrows Councillor David Simmonds CBE |
| Cabinet Portfolio(s) | Social Services, Health and Housing Planning, Transportation and Recycling Education and Children's Services |
| Officer Contact(s) | Mark Braddock, Administration Directorate |
| Papers with report | Appendix A - Policy Overview Committee review - final report |

1. HEADLINE INFORMATION

| | |
|---|---|
| Summary | To receive the Committee's review into Hoarding in Hillingdon. The Committee's report provides a useful insight into both the physiological and physical effects of hoarding, along with proposals to improve support to vulnerable hoarders, their family and the nearby environment affected. Cabinet is requested to consider the Committee's findings. |
| Putting our Residents First | This report supports the following Council objectives of: <i>Our People; Our Built Environment.</i> |
| Financial Cost | Within existing service budgets. |
| Relevant Policy Overview Committee | Residents' and Environmental Services |
| Ward(s) affected | All |

RECOMMENDATIONS

That Cabinet:

- 1. Welcomes the report from the Residents' and Environmental Services Policy Overview Committee on their review into hoarding.**
- 2. Agrees the recommendations of the review, along with their implementation, as set out below:**

- a) That the Council's Performance Team liaises with the Vulnerable Persons Panel to assist in improving the recording of data in relation to hoarding problems and incidences in order to improve the Council's intelligence on them.
- b) To ensure consistency of approach, that officers develop a hoarding protocol by May 2016 (as an operational document for use by the Vulnerable Persons Panel) with sign-off by Hillingdon's Corporate Management Team, relevant Cabinet Member and other partner agency boards, such as the London Fire Brigade.
- c) To note the multi-agency approach in respect of funding to support hoarding cases and on the Council's part, requests that the Leader of the Council gives consideration to whether the Leader's Initiative for Older People could play a role in supporting Older People who hoard.
- d) That the Cabinet Member for Education & Children's Services and the Cabinet Member for Social Services, Health & Housing request officers to review whether the Vulnerable Persons Panel can be better integrated into established safeguarding arrangements, where children are potentially at risk by hoarding.
- e) That the Cabinet Member for Social Services, Health and Housing considers with officers whether there is scope for providing more integrated support for those who are vulnerable and with people with mental health problems who hoard.
- f) That the Cabinet Member for Planning, Transportation & Recycling and relevant officers consider what further measures can be undertaken by officers to tackle hoarding when the use of planning enforcement is a potential course of action.

Reasons for recommendation

To consider the report of the Residents' & Environmental Services Policy Overview Committee and propose ways in which the Council and partners can support hoarders and tackle hoarding.

Alternative options considered and rejected

The Cabinet could decide to reject some or all of the Committee's recommendations, or pursue alternative routes in which to progress the objectives of the review.

Background to the review

The Committee identified the topic of hoarding because there had been no comprehensive review of the matter by Elected Members in recent times. Additionally, the subject had been put back into the national spotlight recently through related television documentaries and more significantly, recognition by the medical profession of a "Hoarding Disorder".

The Committee structured its review to understand why people hoard, the types of hoarding and their prevalence. Members considered both officer and expert witness testimony to review the powers available to tackle the physical effects of hoarding, the social and health care options available when individuals are diagnosed with Hoarding Disorder, along with the consequential effects on family, home and local environment.

It was noted that in Hillingdon there had been 36 recognised cases considered by the Council and partners over the last 18 months, though it was acknowledged that this figure significantly under-represented the problem. In Hillingdon, the conduit for any hoarding cases presented is via the Vulnerable Persons Panel, chaired by the London Fire Brigade.

The Committee welcomed the partnership approach in place in Hillingdon, which is lacking in many other local authorities. However, Members considered there was some room for improvement in a number of areas, particularly around process, and has put forward six practical recommendations to Cabinet aimed at improving the effectiveness of the multi-agency response.

Cabinet Members' response

Cabinet Members have considered the six recommendations of the review and support their implementation on the basis set out below.

| Recommendation | Response |
|--|---|
| (a) That the Council's Performance Team liaises with the Vulnerable Persons Panel to assist in improving the recording of data in relation to hoarding problems and incidences in order to improve the Council's intelligence on them. | <p>Support - Like with other areas of Council activity, the importance of ensuring accurate data collection and sharing of information is critical to good service delivery and service improvement.</p> <p>Noting there is currently a lack of data monitoring in this area, assistance to the Panel on its information and intelligence requirements is welcomed.</p> |
| (b) To ensure consistency of approach, that officers develop a hoarding protocol by May 2016 (as an operational document for use by the Vulnerable Persons Panel) with sign-off by Hillingdon's Corporate Management Team, relevant Cabinet Member and other partner agency boards, such as the London Fire Brigade. | <p>Support - The development of a multi-agency protocol would provide a consistent level of service, clear guidelines for officers and the Vulnerable Persons Panel, along with helpful practitioner guides for the Council and partner organisations.</p> <p>The Cabinet Member for Social Services, Health & Housing looks forward to seeing the protocol before adoption.</p> |
| (c) To note the multi-agency approach in respect of funding to support hoarding cases and on the Council's part, requests that the Leader of the Council gives consideration to whether the Leader's Initiative for Older | <p>Support - The review indicates that Older People are particularly affected by hoarding for a variety of reasons along with the fact that hoarding in general is significantly unreported.</p> |

| | |
|--|---|
| <p>People could play a role in supporting Older People who hoard.</p> | <p>The usefulness of other ‘front-door’ services to Older People, e.g. Gas checks, to identify serious hoarding issues is worth exploring further. Discussion with the Leader of the Council and relevant officers will take place to see how best hoarding can be integrated into the Older People’s Plan and work by the Leader’s Initiative for Older People.</p> <p>Whilst not recommend by the Committee, witnesses to the review indicated support for a central multi-agency budget to support hoarding. This may be difficult to implement and will require further consideration by finance. There are currently no individual dedicated budgets in service areas in relation to hoarding.</p> |
| <p>(d) That the Cabinet Member for Education & Children's Services and the Cabinet Member for Social Services, Health & Housing request officers to review whether the Vulnerable Persons Panel can be better integrated into established safeguarding arrangements, where children are potentially at risk by hoarding.</p> | <p>Support - Noting that there are no current arrangements in place for such reporting, this recommendation is welcome.</p> <p>Officers will be asked to consider the most suitable arrangements to integrate the work of the Vulnerable Persons Panel into established safeguarding procedures and are requested to raised this with the Independent Chairman of the two safeguarding boards.</p> |
| <p>(e) That the Cabinet Member for Social Services, Health and Housing considers with officers whether there is scope for providing more integrated support for those who are vulnerable and with people with mental health problems who hoard.</p> | <p>Support - The Cabinet Member will ask that as part of officers’ ongoing review existing service provision and commissioning arrangements, whether there are opportunities to incorporate support for hoarding disorder.</p> |
| <p>(f) That the Cabinet Member for Planning, Transportation & Recycling and relevant officers consider what further measures can be undertaken by officers to tackle hoarding when the use of planning enforcement is a potential course of action.</p> | <p>Support - The Cabinet Member will ask the Head of Planning and Enforcement to investigate this further - along with any links required to the work of the Vulnerable Person’s Panel and report back to him.</p> |

Financial Implications

As the report recognises, the costs to the Council and partners of dealing with hoarding are unknown and any plans to create a central budget may be problematic given that there are generally no dedicated budgets for this within services. It is noted that sometimes costs can be recovered from the resident who hoarded or from their family, but that this is not always the

case. It was noted that some use had been made of Community Payback Teams and Blue Sky Regeneration in clearing properties.

The recommendations from the Committee as they stand do not create any additional budgetary pressures and primarily seek to get the necessary policies, processes and procedures in place to make the multi-agency approach more effective. However, any subsequent decisions by Members to increase the level of support those who hoard or clean up properties may require further financial consideration, but these are not a matter for this report at this time.

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

These recommendations, if approved by Cabinet, will improve the response options and service provided to people who have Hoarding Disorder along with a more co-ordinated approach to tackle hoarding where it impacts upon the wider community.

Consultation Carried Out or Required

The Committee sought a range of expert witness testimony as set out in Appendix C of their report.

CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report and concurs with the financial implications outlined above, noting that there are a range of potential funding sources - including the Older People's Initiative - within existing approved budgets to support action to tackle hoarding. Given the availability of resources which could be applied flexibly to fund any action to tackle hoarding, creation of a dedicated central budget would not be necessary and may result in an increased administrative burden.

Legal

The Borough Solicitor confirms that there are no specific legal implications arising from this report.

BACKGROUND PAPERS

NIL

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Hoarding in Hillingdon

A report by the Residents' & Environmental Services Policy Overview Committee



Councillors on the Committee

Michael White (Chairman); Teji Barnes (Vice-Chairman); Mohinder Birah; Peter Davis; Jas Dhot; Patricia Jackson; Judy Kelly; Kuldeep Lakhmana (Labour Lead); Brian Stead

NOVEMBER 2015



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CHAIRMAN'S FOREWORD



Our review into hoarding has been comprehensive with an insight into both the psychological and physical effects, along with an assessment of ways to improve support to vulnerable hoarders and the environmental effects going forward.

The Committee spent time looking at the type of people who hoard, to understand why they do it and the deterioration caused in the quality of their lives. Evidence was received from various witnesses and of particular note was Mr Satwant Singh, a recognised specialist who guided Members through the medical background to what has now recently been recognised as 'Hoarding Disorder'.

In Hillingdon hoarding cases are considered by a Vulnerable Persons Panel; many cases being Older People. There is significant under-reporting of hoarding and it is hoped this review can raise the profile of hoarding locally and strengthen our resolve to improve our support to an issue that can blight the lives of individuals, their families and neighbourhoods.

COUNCILLOR MICHAEL WHITE

Chairman of Residents' & Environmental Services Policy Overview Committee

RECOMMENDATIONS

- 1. That the Council's Performance Team liaises with the Vulnerable Persons Panel to assist in improving the recording of data in relation to hoarding problems and incidences in order to improve the Council's intelligence on them.**
- 2. To ensure consistency of approach, that officers develop a hoarding protocol by May 2016 (as an operational document for use by the Vulnerable Persons Panel) with sign-off by Hillingdon's Corporate Management Team, relevant Cabinet Member and other partner agency boards, such as the London Fire Brigade.**
- 3. To note the multi-agency approach in respect of funding to support hoarding cases and on the Council's part, requests that the Leader of the Council gives consideration to whether the Leader's Initiative for Older People could play a role in supporting Older People who hoard.**
- 4. That the Cabinet Member for Education & Children's Services and the Cabinet Member for Social Services, Health & Housing request officers to review whether the Vulnerable Persons Panel can be better integrated into established safeguarding arrangements, where children are potentially at risk by hoarding.**
- 5. That the Cabinet Member for Social Services, Health and Housing considers with officers whether there is scope for providing more integrated support for those who are vulnerable and with people with mental health problems who hoard.**
- 6. That the Cabinet Member for Planning, Transportation & Recycling and relevant officers consider what further measures can be undertaken by officers to tackle hoarding when the use of planning enforcement is a potential course of action.**

ABOUT HOARDING

What is hoarding?

A hoarding disorder, as defined by the NHS, is where someone acquires an excessive number of items and stores them in a chaotic manner. The items can be of little or no monetary value and usually result in unmanageable amounts of clutter. It's considered to be a significant problem if:

- the amount of clutter interferes with everyday living – for example, the person is unable to use their kitchen or bathroom and cannot access rooms and;
- the clutter is causing significant distress or negatively affecting the person's quality of life or their family's – for example, they become upset if someone tries to clear the clutter and their relationships with others suffer.

Why do people hoard?

Hoarding can be a symptom of another condition. For example, someone with mobility problems may be physically unable to clear the huge amounts of clutter they have acquired. People with learning disabilities or people developing dementia may be unable to categorise and dispose of items. Mental health problems associated with hoarding include:

- severe depression;
- psychotic disorders, such as schizophrenia and;
- obsessive compulsive disorder (OCD).

In some cases, hoarding is a condition in itself and is often associated with self-neglect. Many people who hoard have strongly held beliefs related to acquiring and discarding things, such as: "I may need this someday" or "If I buy this, it will make me happy". Others may be struggling to cope with a stressful life event, such as the death of a loved one. Most people with a hoarding disorder have a very strong emotional attachment to the objects.

How prevalent is hoarding?

It has been estimated that between 2 and 5 % of adults in the UK may have symptoms of a hoarding disorder. Potentially only 5% of hoarders come to the attention of professionals. In Hillingdon 36 hoarding cases have been considered by a multi-agency panel in the last 18 months, which would

suggest that there could be between 600-1000 hoarders in the Borough, although the severity of these cases will vary greatly.

Types of hoarding

Generally, there are three types of hoarding:

- Inanimate objects - this is the most common. This could consist of one type of object or a collection of a mixture of objects such as old clothes, newspapers, food, containers or papers.
- Animal Hoarding - this is on the increase in the UK. Often this is because the hoarder is unable to recognise that the animals are or may be at risk because they feel they are saving them. In addition to being unable to care for animals in the home, people are often unable to take care of themselves. The homes of animal hoarders often deteriorate through the accumulation of animal faeces and infestation by insects.
- Data Hoarding - this is a relatively new type of hoarding. Whilst it may not seem as significant and inanimate as animal hoarding, people that hoard data could still present the same issues that are symptomatic of hoarding.

Such hoarding includes the storage of computers, servers, electronic storage devices or paper, e.g. through a need to store copies of emails, and other information in an electronic format (LB Merton, 2014).



WAYS TO TACKLE HOARDING

Being a recognised mental disorder, which also has the potential to impact upon the families and neighbours of sufferers, local authorities and partner agencies can help hoarders manage their properties in a clean and safe condition, and where possible clearance and cleaning can be arranged by consent. Where it is difficult to get consent, local authorities have a number of powers to deal with the effects of the disorder:

Exterior of properties

- Part 3 of the Environmental Protection Act 1990 - abatement of a range of problems including 'any premises in such a state as to be prejudicial to health or a nuisance' and 'any accumulation or deposit' e.g. smells, flies, pests, putrefaction etc..



- Section 215 of the Town and Country Planning Act 1990 - to require the owner or occupier of the land to return it to an appropriate condition, though this is only generally applicable to front gardens and would not cover goods stored within houses or outbuildings hidden from view.
- Anti Social Behaviour Crime and Policing Act 2014 - using the Community Protection Order powers, local authorities can use these to prevent anything which is causing a significant and continuing harm to the neighbourhood.

Interior of properties

- Section 83 (aa) of the Public Health Act 1936 - this can require the cleansing of a premises which are either in such a 'filthy or unwholesome condition as to be prejudicial to health or are verminous'.
- Prevention of Damage by Pests Act 1949 - can require the removal of harbourage for rodents and for pest control treatment, where pests have been or could be encouraged by hoarded material (LB Merton, 2014).

Local authorities may carry out works under these powers and in some cases, they can charge for them, or if urgent use the powers to clean, charging later.

Animals

Evidence of animal hoarding should also be reported to the RSPCA who can then take any necessary action.

Fire Safety

Local Fire Brigades can make use of their statutory responsibilities given that hoarding can sometimes pose a significant fire safety risk to both the people living in the hoarded property and those living nearby.

The Housing Act 2004 (including the Housing Health and Safety Rating Scheme) can require an owner or occupier who is hoarding to remove hazards which are assessed on a scale of seriousness, for example fire hazards where there is not an adequate means of escape.

A multi-agency approach / hoarding protocols

Many local authorities have multi-agency panel arrangements and a small number have developed local Hoarding Protocols to provide an integrated framework for agencies to seek appropriate solutions relevant to each case. This is particularly important when dealing with any vulnerable people. The London Borough of Merton has a good example of this.

Such arrangements ensure that all agencies work in a joined up manner, and often provide useful resources such as clutter diagrams, and assessment forms which gather the information needed by all agencies. They also set out at what level enforcement powers will be used.

Professional de-clutterers

Some local authorities and housing associations use professional de-clutterers to help hoarders to part with their belongings. The benefits of this approach are the expertise and time that these businesses can bring to a situation, which may make it easier for a resident to part with their possessions.



However, the costs involved are often substantial, and in many cases other professionals will have to support the work, as well as disposal arrangements being made (LB Merton, 2014).

HILLINGDON'S APPROACH & EFFECTIVENESS

The Committee received evidence from a wide range of witnesses (set out in Appendix C) about how hoarding is tackled in Hillingdon and reviewed the effectiveness of current arrangements in place and other resources.

Multi-agency arrangements

It was noted that the Safer Hillingdon Partnership 'Strategic Assessment and Partnership Plan 2014/15' stated an objective to:

"Deliver and support services to residents who are hoarders."

There was a target to ensure at least 10 cross-agency panels were held annually and effective support plans were put in place for such people. The lead partner agency was the London Fire Brigade.

The Committee learnt that in 2014 Hillingdon set up a "Vulnerable Persons Panel" chaired by the London Fire Brigade and attended by a range of practitioners including Adult Social Care, Residents Services ASB Investigations Team and mental health services.

The panel had met well over 10 times and about 36 cases had been considered in the last 12-18 months. Clearance work had been taken in some cases, but the gaps identified so far were:

- a suitable budget for clearance where the person has no funds and;
- access to counselling to prepare the person for and deal with the aftermath of the "loss" of possessions, even if to an objective eye it is no more than rubbish.

Members welcomed the role of the Vulnerable Persons Panel as a useful body for all partner organisations to discuss individuals and how their conditions could be managed. However, it was noted that whilst information sharing to Panel Members did take place about individual cases of hoarding, there was not any effective mechanism for recording the data about hoarding cases for business intelligence / local statistical purposes.

The Committee considered recording and logging of such data would not be onerous and could provide for useful information to assist in tackling hoarding.

1

That the Council's Performance Team liaises with the Vulnerable Persons Panel to assist in improving the recording of data in relation to hoarding problems and incidences in order to improve the Council's intelligence on them.

Through looking at best practice in other local authorities, Members were made aware that there was no formal protocol or strategy for dealing with hoarding in Hillingdon, but recognised that even with this being the case, the fact that the Council made use of a multi-agency 'Vulnerable Persons Panel' still put Hillingdon a long way ahead of many other local authorities.

Witnesses explained that a formal protocol would help to ensure that residents received a consistent level of service, though it would need to be focussed on delivering successful outcomes for residents along with the necessary procedures. It could detail for different agencies the early warning signs and set out relevant treatment options and preventative action. The Committee viewed a protocol would provide a positive effect on the dichotomy of problems associated with hoarding.

2

To ensure consistency of approach, that officers develop a hoarding protocol by May 2016 (as an operational document for use by the Vulnerable Persons Panel) with sign-off by Hillingdon's Corporate Management Team and other partner agency boards, such as the London Fire Brigade.

Insights from Housing & Social Care

The Committee was made aware that Hillingdon officers visiting vulnerable social housing tenants had identified that increasing numbers of people were keeping too many items of little use or value, sometimes causing the tenant to live in unsanitary conditions or where there was a risk of falling or fire.

In December 2013, Housing Services announced a new service to improve the lives of vulnerable tenants whose excess hoarding may be affecting their wellbeing. Teams from the Council's housing, independent living support and caretaking services partnered together to help tenants clear out clutter to either 'create space' or undertake a 'one-off' clearance and 'deep clean' within

the tenant's home depending on their need. This service was only available to tenants.

Social Care officers invited as witnesses informed the Committee that hoarding was a condition the team encountered regularly, particularly amongst older people, though through effort they were generally successful in maintaining a suitable living environment for people receiving care.

Whilst hoarding tended to manifest itself amongst older people, Members were informed that although there were younger people who hoarded, they were less likely to be identified. In Hillingdon, loss and bereavement were often triggers for hoarding.

Witnesses outlined some of the warning signs where a resident could start to hoard, but generally it was only when another service visited the property (for another reason) that hoarding was identified. Annual gas safety checks by landlords were a good example as an opportunity to identify hoarding.

The Committee recognised that Older People were more likely to hoard and felt it would be a useful matter to be raised further with the Leader's Initiative for Older People.

3

To note the multi-agency approach in respect of funding to support hoarding cases and on the Council's part, requests that the Leader of the Council gives consideration to whether the Leader's Initiative for Older People could play a role in supporting Older People who hoard.

Another factor considered was the protection of children from any maltreatment indirectly caused by the hoarder or hoarding. Growing up in a hoarded property could put a child at risk by affecting their development and in some cases, leading to the neglect of a child, therefore becoming a safeguarding issue. The Committee recommends officers review whether the Vulnerable Persons Panel can be better integrated into established safeguarding arrangements.

4

That the Cabinet Member for Education & Children's Services and the Cabinet Member for Social Services, Health & Housing request officers to review whether the Vulnerable Persons Panel can be better integrated into established safeguarding arrangements, where children are potentially at risk by hoarding.

Health implications

The Committee received expert testimony from Mr Satwant Singh, a Nurse Consultant in Cognitive Behavioural Therapy and Mental Health who was also a national Hoarding Disorder Specialist.

Mr Singh explained that hoarding had fairly recently been recognised as a disorder in its own right, rather than a symptom of other conditions. This was as a result of much research done in the UK, although recognition in the relevant practitioner guides used had not yet taken place.

It was noted that there had been a number of TV programmes based on the lives of those with hoarding disorder in recent years, which had led to increased awareness of the condition, but that had also stigmatised it, which made people reluctant to seek help.

Mr Singh explained that Hoarding Disorder was significantly under-reported for a wide range of reasons, whilst many people who had hoarding tendencies did not reach the stage at which intervention was necessary. It was, however, in his opinion, a sizeable problem with a recent study having put the estimated cost of dealing with a person with hoarding disorder at £35-55k.

The Committee was advised that the most important factors in treating hoarding disorder were:

- To engage sufferers and help them to understand that their behaviour was abnormal, and was a problem for them as well as others and;
- To ensure a multi agency approach was adopted, to prevent residents from getting mixed messages, and to ensure that the costs of managing hoarding were shared equitably.

Mr Singh confirmed that in his experience, Hoarding Disorder could affect people of any age, but was more likely to be recognised amongst older people; was more prevalent amongst men but women more regularly sought help. It was noted that, in his experience, there was no correlations with ethnicity, the level of a person's education or where they lived.

Services for treating hoarding disorder were variable, depending on where one lived. It was noted that Hillingdon had an Improving Access to Psychological Therapies (IAPT) Service, called Talking Therapies, which could be used to help people to address their disorders. However, that such

treatment was slow and there was scope for providing a more dedicated service, with integrated support and de-cluttering services.

It was noted that local authorities were in a good position to influence commissioners to improve their support services in respect of hoarding. An example was given where the London Borough of Hammersmith and Fulham had started a group treatment session for hoarders. The Committee welcomed further exploration of a more integrated approach.

5 That the Cabinet Member for Social Services, Health and Housing considers with officers whether there is scope for providing more integrated support for those who are vulnerable and with people with mental health problems who hoard.

For those with Autistic Spectrum Disorder, any hoarding behaviour would be recognised as a symptom of their condition and not diagnosed separately. In respect of mental health problems, the Committee noted that some local authorities made use of formal assessments and clutter image rating tools to decide what steps to take. See image below:



Reporting & enforcement

In terms of the reporting of hoarding, complaints would usually be made by neighbours and would normally be investigated by the Anti-Social Behaviour Investigation Team, who would then take the case to the Vulnerable Persons Panel and get input from other services. Where residents lacked the ability to dispose of clutter, the Council would seek to first involve their family.

It was noted that reporting could come from a variety of sources. A case study is set out in Appendix A showed Members a referral from the London Ambulance Service.

Whilst the Council was empowered to take enforcement action, it was noted that such action had to be justified and that there were many people who hoard who could be classed as eccentric, but whose accumulations were not causing significant harm. Time limits were set for residents to clear rubbish on a case by case basis. Additionally, as a recognised mental health disorder it meant that in some cases, the Council had to take a more cautious approach than neighbouring residents might like. Public Health and other enforcement powers did exist for those that were assessed not to have any mental health illness problems.

Members were informed that Planning Enforcement did not currently have a major role in dealing with hoarding to date, as the practicalities of enforcement action did not support a larger role when combined with the additional constitutional requirement of reporting such enforcement action to Planning Committees. Although the number of referrals to Committee has been in single digits, it was noted that use of the Council's powers under Section 215 of the Town and Country Planning Act in relation to hoarding had been successful every time in getting a resident to take action before a prosecution was brought. The Committee considered this could be an area where flexibility could be provided for in terms of officer delegations.

6

That the Cabinet Member for Planning, Transportation & Recycling and relevant officers consider what further measures can be undertaken by officers to tackle hoarding when the use of planning enforcement is a potential course of action.

Costs

Witnesses indicated that the cost of dealing with hoarding in the Borough was unknown. However, there were plans to create a central budget which could allow the cost to be established, but these had not yet been implemented. In relation to enforcement action, it was welcomed that Council officers had

tried to ensure that a one Council approach was taken to ensure that work was done. It was noted that sometimes costs could often be recovered from the resident who hoarded, but this was not always the case. It was noted that some use had been made of Community Payback Teams and Blue Sky Regeneration in clearing properties.

CASE STUDY

Person A is 87yrs and lives with her husband in an owner occupied property.

London Ambulance called raising concerns over state of property, rubbish stacked everywhere. No central heating, couple using a calor gas which is a fire hazard.

Person A was admitted to hospital following a fall. Hospital staff raised concerns over filthy dressing on legs and very poor mobility and not being safe to return home due to the hoarding.

The couple have lived in neglected environment for some years. Person A's suffered general deterioration in her health and diagnosis of dementia. There are a number of cats that are allowed to access the property over the years and Person A refers to the cats as her children, the couple had lost a baby. The couple are very isolated and had a tendency to also sleep in the car.

As Person A does not have capacity, a best interest meeting was set up and it was agreed that it would not be appropriate for Person A to return home at that stage and the couple are supported with clean of the property so that Person A can return home.

Professional involvement:

- Referral to Vulnerable Persons Panel
- Joint work with ASBIT team
- Occupational Therapist input in planning move back home.
- Fire Brigade visited to risk assess.

Outcome:

Taken over 6 months to clean up property due to budget constraints.

Now planning to see what repairs required and arranging appropriate care for Person A

TERMS OF REFERENCE

As agreed by the Committee:

1. To understand the prevalence of Hoarding in the Borough, and its impact on residents;
2. To understand, consider, and recommend improvements to, the Council's approach to resolving Hoarding Cases including identifying staff and budgetary resources to do this work;
3. To understand the relationship between Council officers dealing with hoarding and Mental Health Service providers.

WITNESSES

Satwant Singh, Nurse Consultant in Cognitive Behavioural Therapy & Mental Health - representing Hoarding UK

- Treating Hoarding Disorder
- Relationship between enforcement action and Mental Health Services
- Dealing with hoarding without enforcement action
- Interaction between Mental Health Services and other agencies
- Examples of best practice from other local authority areas.

Ed Shaylor, ASBIT Service Manager, London Borough of Hillingdon

- Hoarding cases in Hillingdon
- Taking enforcement action

Sunny Mehmi, Mental Health Team, London Borough of Hillingdon Claudia Meissner and Virindar Basi, Adult Social Care

- Social services interaction with hoarders
- Joint working between social services and other agencies
- Managing Hoarding Disorder

Linda Wharton, Planning Enforcement, Residents Services

- Planning enforcement powers

David George, Station Manager - London Fire Brigade

- Hoarding Lead Partner
- Fire Safety aspects

Jennifer Lewis - Central and North West London Mental Health NHS Trust

- Mental health aspects of hoarding

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Jones, Singh (2013) 'The Experience of Emotional Distancing in the Management of Compulsive Hoarding: A Visual Methods Approach Using the "Hoard" Acronym Tool.

Hooper, Jones, Singh (2015) 'Overcoming Hoarding: A self-help guide using Cognitive Behavioural Techniques'

London Borough of Merton (2014) 'Multi-agency Hoarding Protocol'

Online references

- Hoarding UK - hoardinguk.org
- Association of Professional De-clutterers & Organisers - apdo-uk.co.uk
- Information website - helpforhoarders.co.uk

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SCHOOL IMPROVEMENT PLAN

| | |
|---------------------------|--|
| Cabinet Member | Councillor David Simmonds CBE |
| Cabinet Portfolio | Deputy Leader of the Council / Education & Children's Services |
| Officer Contact | Dan Kennedy, Residents Services |
| Papers with report | Appendix 1 - Hillingdon School Improvement Plan |

1. HEADLINE INFORMATION

| | |
|---|--|
| Summary | <p>This report presents to Cabinet Hillingdon's school improvement plan, which has been developed by a working group of Head Teachers and the Local Authority. The implementation of the plan will deliver targeted school-to-school support to raise educational standards. The plan has been developed to be schools-led and presents priority areas for improvement.</p> <p>The draft plan was available for consultation from 21 September 2015 to 12 October 2015. The findings from the consultation have informed the final plan.</p> |
| Putting our Residents First | <p>This report supports the following Council objective of: <i>Our People</i>.</p> <p>This includes ensuring that every child in Hillingdon deserves to have access to a 'good' or better school in the Borough.</p> |
| Financial Cost | There are no direct financial implications relating to this report. |
| Relevant Policy Overview Committee | Children, Young People and Learning |
| Ward(s) affected | All Wards |

2. RECOMMENDATION

That Cabinet endorse the Hillingdon School Improvement Plan which has been developed by schools in Hillingdon with support from the Local Authority;

3. INFORMATION

School Improvement Plan for Hillingdon

1. Officers of the Council have been working closely with school leaders to develop a new school improvement plan, led by and owned by schools in Hillingdon. The school-led vision is for every child in the Borough to be successful and fulfilled learners, reaching their potential and thriving within inspirational and 'outstanding' educational settings.
2. The central aim of the plan is to ensure that all children, no matter where they live in the Borough and which school or setting they attend are judged by Ofsted to be at least 'good' and which are constantly aspiring to improve to become, and remain, 'outstanding'. The plan sets out that all schools in Hillingdon will be judged by Ofsted to be at least 'good' by August 2017. The following table summarises the Ofsted ratings across Hillingdon schools (November 2015).

| Type of School | No. with current judgement * | % Outstanding | No. Outstanding | % Good | No. Good | % Requiring Improvement | No. Requiring Improvement | % Inadequate | No. Inadequate |
|---------------------------|--|---------------|-----------------|--------|----------|-------------------------|---------------------------|--------------|----------------|
| Primary | 68 (of 72) | 17.7 | 12 | 63.2 | 43 | 19.1 | 13 | 0 | 0 |
| Secondary | 19 (of 21) | 26.3 | 5 | 52.6 | 10 | 15.8 | 3 | 5.3 | 1 |
| Special | 9 (of 10) | 33.3 | 3 | 44.4 | 4 | 22.2 | 2 | 0 | 0 |
| All Schools in Hillingdon | 96 (of 103) * new schools without a judgement | | | | | | | | |

3. The draft plan was subject to consultation with all schools from 21 September 2015 to 12 October 2015. All schools received an electronic copy and discussion has taken place at Head Teacher meetings and Governor meetings about the plan during the period of the consultation. Schools have been encouraged to review the plan and provide comments. In addition to the discussion that has taken place with Head Teachers and Governors during the development of the plan and during the consultation period, eight significant responses were received, which included group responses.
4. Overall, feedback on the draft plan was positive and comments received have informed the final version of the plan. Some of the key themes from the feedback included:
 - Overall there was support for a strategic plan for school improvement setting out core improvement areas to raise educational progress and attainment.
 - The development of proposed innovation and improvement networks for Head Teachers was supported. These will comprise a small working group of Head Teachers to focus on a specific Hillingdon school improvement issue for action, sharing information about practice that works and recommending action to Hillingdon schools.
 - Acknowledgement about the statutory role of the Local Authority in school improvement.
 - Support for the guidance provided to schools on school reviews and self-evaluation.

- Specific comments about how school improvement initiatives could work in Hillingdon (these comments will be considered when finalising the implementation arrangements for the school improvement plan).
5. The updated school improvement plan was presented to the Schools' Strategic Partnership Board on 23rd November 2015.

Financial Implications

6. There are no direct financial implications arising from this report as the proposed role for Hillingdon Council set out above can be met from within existing resources. The development of the schools-led improvement plan will consider what resources are available from both the Council's base budget and the Dedicated Schools Grant to support schools in being or becoming at least 'good'.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

7. High standards of education across Hillingdon schools will enhance the opportunities available to our residents throughout their lives and enable our residents to make a bigger contribution to the economy and society.

Consultation Carried Out or Required

8. To finalise the school improvement plan, consultation with all schools has been completed in partnership with Head Teachers and school governors in Hillingdon.

5. CORPORATE IMPLICATIONS

Corporate Finance

9. Corporate Finance has reviewed this report and concurs with the financial implications above, noting that the development of the schools-led improvement plan will be managed within available resources.

Legal

10. Under the Education Act 1996 (sections 13,13A and 14) the Council has statutory obligations to: ensure that efficient primary, secondary and further education is available to meet the needs of the local population; ensure that its education functions are discharged with a view to promoting high standards; ensure fair access to opportunity for education and learning, and promote the fulfilment of learning potential; and secure that sufficient schools, for providing primary and secondary education, are available for its area.
11. The report sets out steps being taken to develop a school improvement plan for schools in Hillingdon.
12. Under the Council's Constitution, Cabinet has the appropriate powers to agree the recommendation proposed at the outset of this report.

6. BACKGROUND PAPERS

13. NIL.

Hillingdon School Improvement Plan 2015-18

Our partnership for success

November 2015
Version 1 Final

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1. Introduction and Vision

The children of Hillingdon deserve the best. We firmly believe that all children in the borough should receive at least a good or better education.

Our **vision** is for every child in the borough to be successful and fulfilled learners, reaching their potential and thriving within inspirational and outstanding educational settings.

The **principles** that underpin our vision for school improvement are:

- § That school improvement systems are most effective when they are based on partnership and collaboration
- § That local solutions, supported by national best practice, are often best placed to drive improvement
- § That challenge and support mechanisms across the borough should be transparent, clearly understood by all and open to interrogation to ensure the greatest impact on outcomes and opportunities for our young people
- § That the council, as a strategic champion for securing the highest standards of education for all young people within the borough of Hillingdon, will provide appropriate drive and leadership; challenging, brokering and intervening where necessary to address concerns around underperformance.

The **purpose** of this strategy document is to clearly articulate the shared vision of the council and the wider Hillingdon School Improvement Community, and to explain how we will work together to translate our legal and moral imperatives around school improvement into action.

The central **aim** of this strategy, which has been developed in consultation and partnership with school leaders and key stakeholders across Hillingdon, is to ensure that **all children, no matter where they live in the borough, access schools and settings that are judged to be at least good and which are constantly aspiring to improve to become, and remain, outstanding.**

2. Our Vision into Action

2.1. Partnerships for Improvement

Our borough is committed to fulfilling all statutory duties around school improvement and to developing, promoting and, in doing so, championing a strong and effective school-led model of improvement.

It is the council's intention that, by working collaboratively with a wide range of school leaders and partners, and through the early identification of problems or concerns, we can facilitate any support necessary to ensure the resolution of difficulties with the minimum of council intervention. We know that schools have the skills, expertise and ability to meet many of their own challenges and we will work in partnership with them to maximise their potential to develop and improve.

We believe that, within the dynamic and diverse national landscape, local authorities must work flexibly and openly with partners from a range of settings and schools to drive and maintain improvement. We are committed to shaping and supporting the school-led improvement offer through our strong links and formal partnerships with a range of key improvement partners. These partners include our local Teaching Schools and other successful local providers, executive committees, outstanding school leaders, through our links with high quality research and development within the Higher Education sector and through our relationships with the Regional Schools Commissioner, Ofsted, and National College partners.

We will utilise a range of existing networks to consult regularly with school leaders across the borough and will respond to feedback by communicating regularly with leaders and strategic partners.

Our **Schools' Strategic Partnership Board** (SSPB) will act as the central leadership forum for school improvement by developing, promoting and quality-assuring our shared school improvement strategy. This key leadership group is strategically aligned with a range of partners in order to best represent the needs and vision of school leaders and professionals across the borough and to secure shared accountability for outcomes for children in and from Hillingdon. (*Please see Appendix A - SSPB ToR*). The SSPB will act as the champion of borough-wide school improvement strategy, providing direction, challenge and innovative practice into our school improvement offer as a result of members' links with the best local and national expertise.

2.2. Our Model for School Improvement

The over-arching intention of our strategy is to ensure that, by August 2017, standards of progress and attainment across the borough...

- § Compare favourably against those of our statistical/borough neighbours
- § Match rates of improvement in line with London data so that Hillingdon children can be sure of outcomes that are as strong as those for young people across London
- § Are in line with national medians for key progress and attainment measures

- § Demonstrate that we are closing the gap rapidly for young people from our most vulnerable groups (including those who are disadvantaged, children with special educational needs and those most at risk of school and social exclusion)
- § Aim high so that all schools in the borough are judged good or better.

The council will undertake its duties with regard to promoting the highest standards of education for young people in Hillingdon by:

- § Retaining an accurate and up-to-date overview of the performance and effectiveness of all schools across the borough and sharing this with stakeholders regularly to scrutinise Hillingdon's school provision against London and national averages
- § Collaborating with partners to tackle key barriers to school improvement at borough, phase/setting and individual school level
- § Encouraging head teachers and school leadership teams to set and achieve aspirational targets for all
- § Identifying and challenging underperformance at the earliest stages
- § Sign-posting and, where necessary, brokering appropriate support in a timely and effective manner
- § Intervening without delay where schools require rapid improvement
- § Identifying and assisting vulnerable young people so that they may sustain their engagement in education, employment and training
- § Securing sufficient high quality early years provision, in support of children's development and readiness for school

The shape of our strategy is captured in our Six Strands for Success which we are committed to integrating and securing across the borough to ensure robust whole system improvement.



Figure 1 Six Stands for Success Model

Strand 1: Securing Outstanding Leadership & Governance

This strand is fundamental to the success of school improvement in Hillingdon. Strong, effective and skilled leadership provides the foundation for high quality education, better life chances for young people and improved outcomes for all stakeholders. Leadership thrives in communities which promote aspiration and ambition and allow for autonomy and creativity. The council is committed to supporting the development of exceptional leadership in a variety of ways:

- 📄 By linking established and effective leaders with emerging and aspiring leaders to share practice and strengthen leadership outcomes across the borough
- 📄 By developing and supporting an Executive Head Teacher pool to provide interim leadership capacity for schools facing challenge and to facilitate opportunities for Deputy Head Teachers to undertake headship within their own schools
- 📄 By working closely with governance support providers to identify, develop and place consistently excellent governance solutions in all schools

- § By engaging with school leaders transparently and strategically through connections with the SSPB, Schools' Forum and other executive committees
- § By working with local school improvement partners within the Teaching Schools, NLE/LLE clusters and elsewhere to ensure that any skills-gap in leadership is filled quickly and effectively
- § By bringing leaders together at least twice each year to explore school improvement and leadership and to learn from best practice in this field locally, nationally and through the council's our links with Ofsted
- § By providing access to external School Review mechanisms and data analysis solutions, designed to ensure that school leaders have the information that they need to self-evaluate and target improvement activities accurately.

Strand 2: Borough Overview

The purpose of this strand is to ensure that the borough retains an accurate and holistic overview of school effectiveness and performance at all times. The overview should be inclusive and will encompass all maintained and academy/free school data and intelligence, alongside qualitative evaluations from the widest range of professional partners. The overview, in the form of our School Improvement Overview Database, includes data from Raiseonline, FFT, DfE performance tables and Ofsted data dashboards and is fundamental to ensuring that, as a local authority and a community of schools and settings, we know our context in detail, in real time and over time.

At whole borough level, themes (including areas of expertise, best practice and the most positive outcomes as well as areas of concern or challenge for our school community) will be identified via this database and will be shared through our links with our strategic partners and the SSPB to shape borough-wide improvement activities and interventions. The school improvement function within the local authority will also use information and data from the database or other areas to inform Risk Assessment activities at the beginning of each term and, in some cases, to trigger consideration of placement on the borough Schools At Risk Register (please see Strand 6: Schools at Risk & Interventions).

Strand 3: Communication & Navigation

The purpose of this strand is to provide a clear and consistent channel for communication and sign-posting that is accessible to all schools. Alongside the cultivation of positive and trusting relationships with individual schools through regular contact between the school improvement team and school leaders throughout the borough, an additional range of mechanisms will be used to provide timely updates on important local and national priorities, opportunities and concerns.

The Head Teachers' Briefing and the termly School Improvement Update will provide operational and strategic school improvement headlines and highlight local opportunities for improvement.

The development of the ENHANCE space (led by our Teaching School partners and available to all schools) will complement this process, providing a crucial central point of access, available to all schools, for a variety of school developmental initiatives and opportunities.

Bi-annual school improvement conferences, delivered in partnership with school leaders and running alongside a wide range of other borough-wide improvement networks (please see Strand 4: Innovative & Improvement Networks) will provide a broad menu of choice for school leaders who have identified their priorities for improvement and would like to work with partners to effect positive change.

In this way, we will ensure that no school or leader feels isolated or unsupported in the journey to outstanding and that all schools across the borough are able to access the support that they need, in the way that feels right for them and at the time that it is needed.

Strand 4: Innovation & Improvement Networks (IINs)

The purpose of this strand is to facilitate time-limited learning networks, based around key themes of challenge or concern in the borough. The themes for the IINs will arise from our analysis of the School Improvement Overview Database and will be agreed by SSPB.

It is recognised that the Hillingdon schools' community already benefits from a diverse and strong school-led support and improvement offer which includes a range of local partnerships and cluster-groups. IINs should be used to complement this offer and may also provide a route for pockets of good practice within established partnerships to grow and reach a wider range of school leaders in the borough. The networks, funded strategically but facilitated by school

leaders and other appropriate professional colleagues, will provide the opportunity for schools to collaborate beyond traditional partnership/setting/phase structures and to examine, develop and share best practice in their focus field. The impact of the IINs will be measured using our school improvement overview database and will be quality-assured and reported on by the SSPB.

It is anticipated that the vast majority of schools (and in particular those good or outstanding) will choose to contribute to an IIN and that their experiences/improvement journeys will be disseminated to all schools across the borough regularly. In many cases, the development of IINs will allow for the further development of school-to-school support models, where specific areas of focus are identified as critical to the success of a school at risk of underperformance.

The IINs will form part of the diverse improvement offer currently available across the borough and will encourage the engagement of schools with the school improvement themes that impact across all education institutions in Hillingdon as well as within their own context.

Strand 5: School Reviews & Self Evaluation

In our borough schools are self-managing and autonomous and are, therefore, primarily responsible for their own performance and improvement. Every school is expected to make an accurate self-evaluation of its performance and provision, and take clear and decisive action to improve any weaknesses this identifies. We recognise that effective self-evaluation is the most important process of school improvement, enabling continued autonomy, self-management and excellence.

However, as part of the core responsibility to secure high standards for the young people of Hillingdon, our school improvement strategy recognises the value that many school leaders place on the external validation of baseline - particularly for schools facing challenge, those undergoing changes of leadership and/or governance and those tackling underperformance or underachievement.

For that reason, the local authority will facilitate the provision of School Reviews and data analysis to inform individual school self-evaluation and risk assessment. The School Review process may be delivered via an outsourced/commissioned model or via a blended model, using outstanding and current school leaders and borough resource. Our aim is for all maintained schools in the borough to access a School Review at least once every three years. Academies/free schools will also be given access to the School Review mechanism on a basis agreed by SSPB.

School Review intelligence will be used to contribute to holistic pictures of individual schools' strengths and weaknesses and will also contribute to the identification of thematic foci.

Strand 6: Schools at Risk & Interventions

The purpose of this strand is to outline the processes that will be used to raise concerns with school leaders when an individual school is identified as being at risk.

The local authority will retain a register of schools considered to be at risk. These schools will be identified via the statutory guidance (please see reference link to DfE - Schools causing concern January 2015). Schools may also be identified as a result of significant risk indicators within the borough school improvement overview database.

Placement on the Schools At Risk Register (SARR) should always result in regular contact with a school and through the provision of support and challenge in a variety of forms. All maintained schools on the SARR will be allocated a council School Improvement Link for this purpose. In the case of academies/free schools the council will take all reasonable steps to indicate placement on the SARR with the Head Teacher, the responsible body or the Regional Schools' Commissioner. However, it should be noted by all Head Teachers that any school judged RI will automatically be included on the SARR, as will all schools in formal Ofsted categories.

NB. Our strategy recognises that schools judged Requiring Improvement may be at different points on their journey to improvement and, for that reason, will be sub-categorised as:

- § **RI (A) = RI but making good progress, with a view to good at next Section 5**
- § **RI (B) = RI and not yet making sufficient progress towards good/there is insufficient evidence to predict good at next inspection**

Those schools judged Good or Outstanding but at risk (GOBAR) will be identified via the school improvement overview database and will **always** be contacted to discuss their placement on the SARR.

Further detail regarding support and challenge for Schools At Risk can be found in Appendix B - SARR Guidance document attached to this strategy.

In accordance with our commitment to local improvement solutions and effective school-to-school solutions, in most cases the local authority will seek to galvanise support for schools facing challenge from within our Teaching Schools, LLE/NLE and Exec Head Teacher networks. However, when appropriate school to school support is needed particularly rapidly and where

capacity within our local and school-led network for school improvement is limited, it may be necessary for the borough to deploy advice and intervention support quickly. Where this occurs, the aim will usually be to agree local school-to-school support as soon as is practicable for all parties.

3. Local Authority Use of Statutory Duties - Schools Causing Concern

Alongside this strategic focus and within the shared remit of our Six Strands for Success, the council will continue to discharge essential statutory duties with regard to school improvement which include the local authority's responsibility to address concerns swiftly when schools fall into DfE categories (as outlined in the SCC guidance link in reference section) and within Part 4 of the Education Act 2006.

The content of this guidance informs the LA's work with schools identified as causing concern:

“Where schools are failing or seriously underperforming, it is vital that there is rapid intervention to address the problems as quickly as possible, so that children’s education is affected as little as possible.”

An important strand of our school improvement strategy (Strand 6) specifically addresses the LA's role in support and challenge for schools causing concern. At the heart of our approach to these duties is our belief that preventative interventions through good communication, timely collaboration and school-to-school improvement mechanisms are the preferred approaches to securing improvement.

However, in line with statutory guidance and in cases where life-chances, opportunities and outcomes for young people are compromised as a result of insufficient progress, poor leadership and governance, concerns about the safety of pupils and/or inequalities in achievement for vulnerable young people, the council will act swiftly and decisively to take appropriate action, within our overarching commitment to ensuring the highest standards of education for the young people of Hillingdon.

Our aspiration is for every school in Hillingdon to be at least a 'good school' and that no schools should be in an Ofsted or LA category of concern. The great majority of schools will be able to identify what is working well and what they need to do to improve, brokering their own support, but for others some additional support or intervention may be needed. It is necessary and appropriate for the local authority, as champions of all children in Hillingdon and their parents/carers, to act quickly and provide or broker support where required and, when

necessary, to use its powers of intervention to promote improvement should standards, provision and quality for children and young people be compromised. There is a legal obligation upon the council to take action where there are concerns about the performance of any school in Hillingdon, using our powers of intervention to act early and effectively to secure improvement in maintained schools or to raise concerns with the Regional Schools' Commissioner in the case of academies/free schools.

The Education and Inspections Act 2006, together with subsequent legislation, places a duty on local authorities to act decisively in respect of Schools Causing Concern. The London Borough of Hillingdon is committed to fulfilling this duty and acting swiftly to eradicate underachievement and drive up educational standards, so that children and young people are able to learn and achieve irrespective of the school that they attend or the neighbourhood in which they live. Whilst statutory intervention powers for school improvement are centred on the schools which the borough maintains, Hillingdon firmly recognises its statutory duties with regard to **all** young people in the borough and is equally committed to maintaining a regular and effective dialogue with the responsible bodies of all local academies and free schools and, where necessary, the Regional Schools Commissioner.

Effective schools are characterised by determined leadership and strong governance and have well developed self-improvement procedures. Reflective, evaluative and forward thinking, they take the initiative when building on their strengths and addressing their weaknesses. They form strategic alliances with partners and seek support through collaborative arrangements based on hubs and networks. Their effectiveness is endorsed by positive inspection outcomes and by the high levels of achievement of the children and young people who attend them. Some schools, however, cause concern because the children and young people they serve have lower achievement than their peers locally and nationally and have been unable to address poor performance effectively or quickly enough. Some schools do not ensure that vulnerable groups perform well enough and that any gaps in performance in relation to peer groups are reduced through targeted interventions and good teaching. Some of these schools are unable to sustain incremental improvement meaning their performance remains insecure over time.

For these reasons, where schools cause concern, the local authority will take action to ensure that the school system works for every family using intervention powers where required in those schools who are considered 'eligible for intervention'.

National guidance makes a distinction between schools deemed to 'cause concern' and those that are 'eligible for intervention'. In Hillingdon, Schools Causing Concern will be considered a School At Risk and will be placed on the confidential SARR. When this happens, the local

authority will work in partnership with the school at risk by allocating a borough representative to provide oversight of the journey to improvement and to broker additional and appropriate support as required.

Where a school is an academy/free school setting, the local authority will also strive to sign-post additional support and link leaders together to improve outcomes for children. In these cases, the local authority may choose to engage with responsible bodies and the Regional Schools' Commissioner in order to highlight concerns and to prompt action to improve outcomes for the children of Hillingdon who attend the school.

In most cases, early identification of risk, coupled with professional and focused partnership-working within the principles outlined within this strategy, will result in swift improvement and local authority oversight contact will taper or hand-over to other support partners.

In some cases, however, a school at risk may need additional and formal intervention to highlight to leaders and governors the urgent need to take action to improve educational standards and opportunities. These schools, referred to as 'eligible for intervention' in the national guidance, will receive formal Warning Notices from the local authority and may also be subject to additional legal intervention as detailed in the statutory guidance (please see reference link). Any school subject to a Warning Notice in Hillingdon will be expected to produce a coherent and externally-validated Leadership & Rapid Improvement Plan and to engage fully with partners within and beyond the borough to effect positive and sustainable change.

3.1. Clarification of relationships with the Local Authority

Maintained/academy/free school is outstanding?

- Autonomous and independent, working in partnership
- Leading practice and shaping strategy across Hillingdon
- Strong role in Innovation & Improvement Networks by choice
- Commissioned to provide services to other schools
- Part of the ENHANCE collaboration

Maintained/academy/free school is securely good?

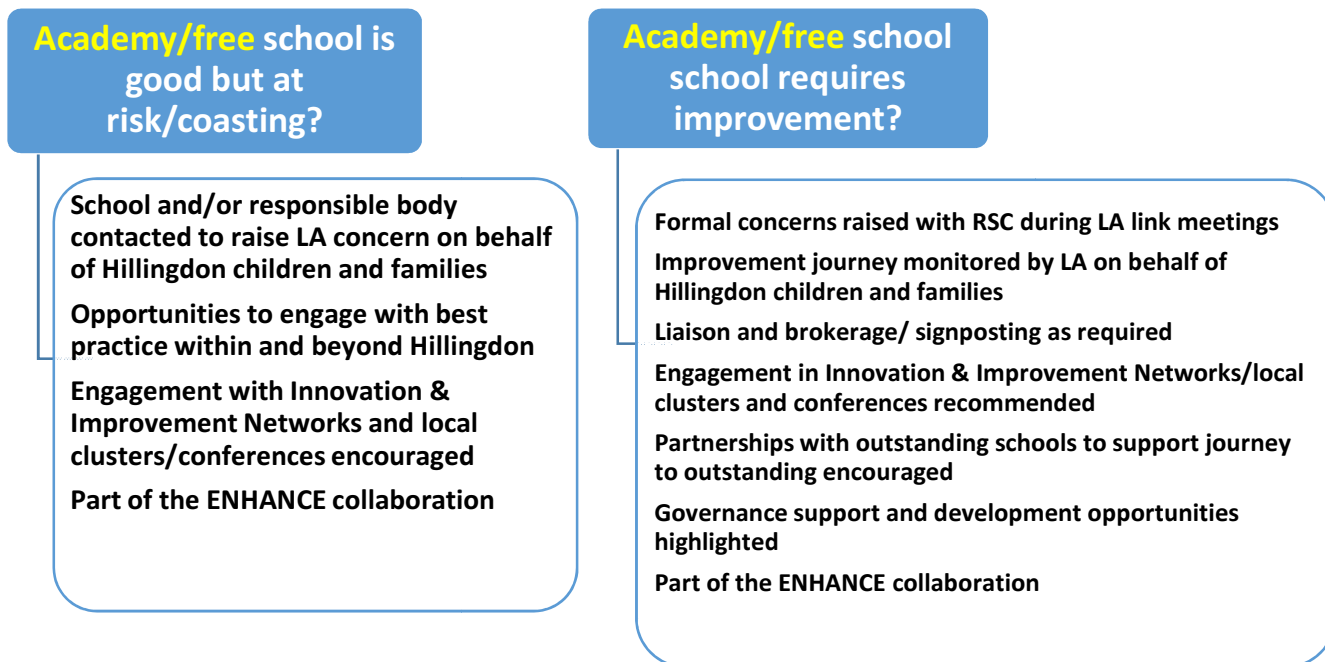
- Autonomous and independent, working in partnership
- Sharing practice and influencing strategy across Hillingdon
- Engagement in Innovation & Improvement Networks by choice
- Partnerships with outstanding schools to support journey to outstanding
- Part of the ENHANCE collaboration

Maintained school is good but at risk/coasting?

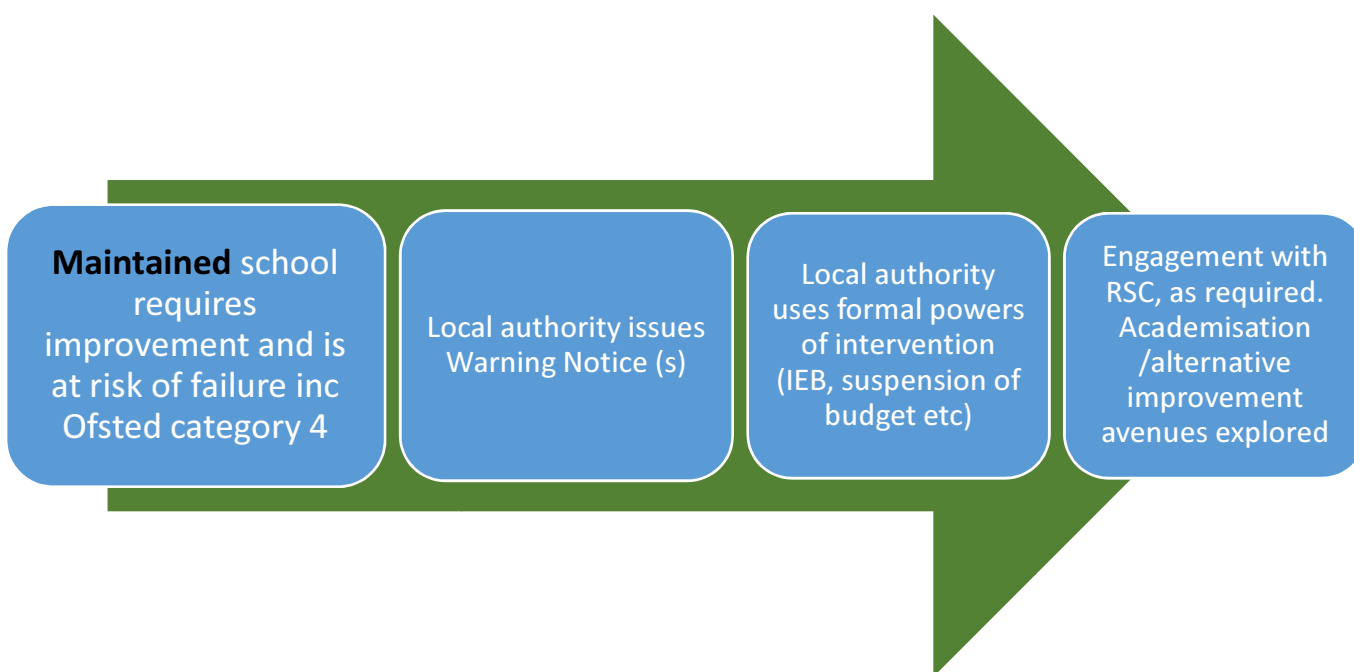
- Supported to mitigate risk through regular contact with local authority partner
- Risk assessments, brokerage and sign-posting interventions
- Opportunities to engage with best practice within and beyond Hillingdon
- Engagement with Innovation & Improvement Networks and local clusters/conferences
- Governance healthchecks
- Part of the ENHANCE collaboration

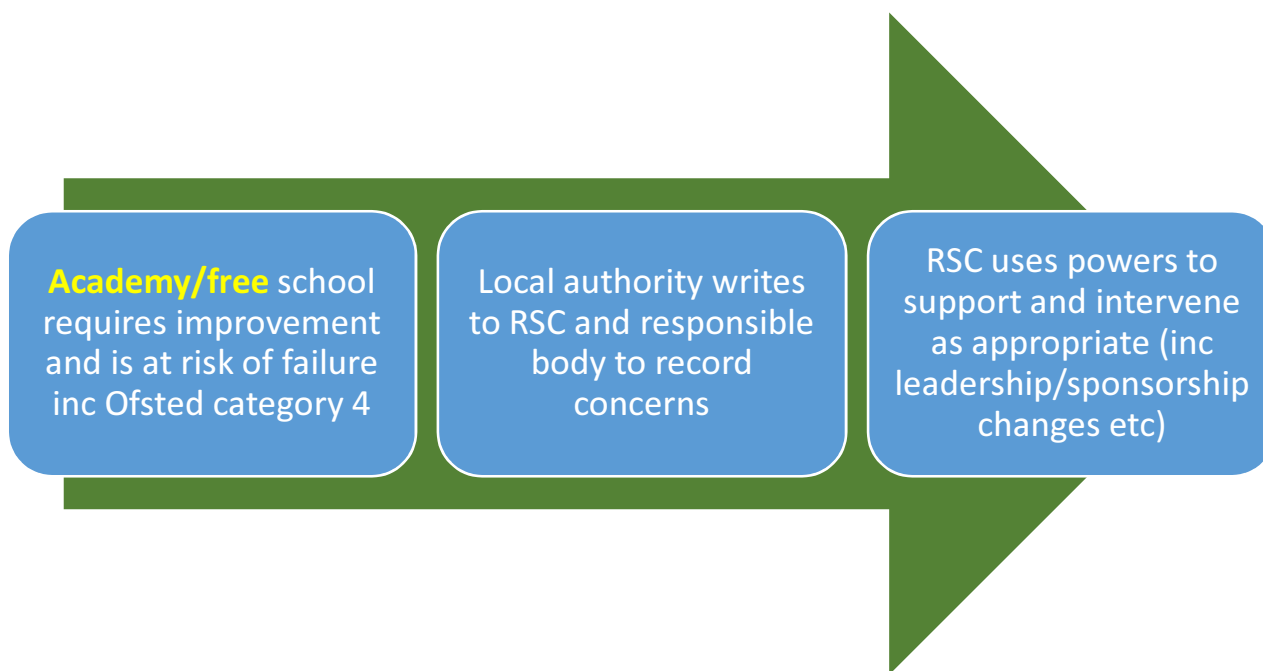
Maintained school requires improvement?

- Supported and challenged by regular contact with local authority
- Regular involvement to monitor progress and challenge underperformance leading to bespoke LA support models
- Brokerage of support
- Liaison with link HMI
- Expectation of engagement in Innovation & Improvement Networks/clusters and conferences
- Partnerships with outstanding schools to support journey to outstanding
- Governance support and development
- Part of the ENHANCE collaboration



The processes below will be actioned in any case where (in the opinion of the Local Authority and subject to the information that it has received from borough representatives, the school and any other responsible bodies) there remains insufficient evidence of improvement leading to compromised educational opportunity for children and young people in Hillingdon:





3.2. Quality assurance and accountability for school improvement in Hillingdon

The principles of partnership and school-led improvement are at the heart of the Hillingdon School Improvement Strategy. For this reason, quality assurance, monitoring and the evaluation of the school improvement strategy for the borough lies with the key strategic body for school improvement, SSPB. This board, held to account by Schools' Forum and other executive groups, will take responsibility for ensuring that the aims of the strategy outlined in this document are regularly and robustly monitored, that resources are used appropriately and that the quality of school provision throughout the borough improves and attains at least good or outstanding standards by 2017.

In addition and in line with the statutory responsibilities held by the council with regard to ensuring high standards of education for all young people in Hillingdon, education outcomes and school performance data will be scrutinised regularly by Members and by senior officers, including the Director of Children's Services.

The impact and effectiveness of this strategy for school improvement will be reviewed by the SSPB no later than twelve months from the date of first publication.

4. References

- DfE - Schools causing concern (January 2015) - link:
<https://www.gov.uk/government/publications/schools-causing-concern--2>
- Ofsted - The framework for the inspection of local authority arrangements for supporting school improvement (November 2014)
<https://www.gov.uk/government/publications/framework-for-the-inspection-of-local-authority-arrangements-for-supporting-school-improvement--2>
- Ofsted - Inspecting local authority arrangements for supporting school improvement: guidance for providers (December 2014)
<https://www.gov.uk/government/collections/ofsted-inspections-of-local-authority-arrangements-for-supporting-school-improvement>
- Education and inspections Act 2006
<http://www.legislation.gov.uk/ukpga/2006/40/contents>
- White Paper - The importance of teaching (2010)
<https://www.gov.uk/government/publications/the-importance-of-teaching-the-schools-white-paper-2010>

5. Appendix A

5.1. Schools' Strategic Partnership Board Terms of Reference

Reconstituted June 2015

Agreed Terms of Reference

Rationale

A strong and positive relationship between a local authority and all schools within the borough is central to the success of the borough, and the shared ambition to provide the highest quality of education and opportunity for all young people from Hillingdon.

Within the context of an increasingly diverse and autonomous school system the borough is committed to developing and supporting the most effective models of school-led support and challenge, alongside its central role as strategic champion of educational excellence. The borough has a clear role and responsibility to work with partners to secure the highest standards of education, to tackle underperformance swiftly and effectively and to promote school to school collaboration.

The development of the Hillingdon Schools' Strategic Partnership Board (SSPB) is key to the development, leadership and quality-assurance of school improvement strategy and direction across the borough. This leadership group is strategically aligned with a range of partners in order to best represent the needs and vision of school leaders and professionals across the borough and to take the driving role in shaping and securing school improvement in Hillingdon. As national and local requirements regarding school and education development evolve, it is anticipated that the SSPB will broaden and extend its focus.

Principles

The principles that underpin our vision for school improvement and which are upheld by SSPB are:

- That school improvement systems are most effective when they are based on partnership and collaboration and that school leaders and the local authority will work in equal partnership
- That local solutions, supported by national best practice, are often best placed to drive improvement
- That challenge and support mechanisms across the borough should be transparent, clearly understood by all and open to interrogation to ensure the greatest impact on outcomes and opportunities for our young people
- That the council, as a strategic champion for securing the highest standards of education for all young people within the borough of Hillingdon, will provide appropriate drive and leadership; challenging, intervening and brokering where necessary to address concerns around underperformance.

Membership

- a) The SSPB will consist of appropriate representation to reflect all phases and settings of education across the borough. In order to offer representation in line with borough diversity, the following broad settings must be represented on SSPB membership:

- All primary/infant schools
 - All secondary schools
 - Teaching Schools alliances
 - The Special School sector
 - Alternative provision/PRU settings
- b) The SSPB will include appropriate senior school improvement officers from the borough
 - c) The SSPB will include Governor representation
 - d) The SSPB will include representation from the LLE/NLE network
 - e) The SSPB may invite temporary representation from other leaders as deemed necessary to undertake its duties
 - f) The SSPB will appoint Co-Chairs and a clerk whose appointments will be re-elected on an annual basis
 - g) The SSPB will operate via a co-chairing arrangement between local authority and school leaders
 - h) SSPB membership will be reviewed on an annual basis.

Quorum

- a) The quorum will be 8 members, one of whom must include a borough representative and one of whom must be current Co-Chair
- b) The quorum shall vote only if the majority of members present are current borough headteachers
- c) The clerk of the meeting is not required to vote.

Meetings

- a) The SSPB will meet once per term (3 x per year) as a minimum
- b) Additional/extraordinary meetings may be held as required at the discretion of the SSPB
- c) SSPB meetings will be scheduled at least two weeks prior to Schools' Forum meetings
- d) Papers for SSPB meetings will be prepared by the SSPB clerk and, wherever possible, will be shared by email with SSPB members 7 days before each SSPB meeting. Papers will include the following:
 - Notice in writing of meeting date, time and venue
 - Copy of agenda
 - Draft minutes of previous meeting
 - Papers relevant to meeting
- e) Minutes will be taken for each SSPB meeting
- f) Following approval by Chair, minutes will be distributed to SSPB members within 14 days of each meeting
- g) Minutes will be shared with Schools' Forum as a standing item.

Responsibilities

- To take the lead in proposing, developing and supporting the school improvement strategy for the borough, ensuring that the model fully represents the interests of all stakeholders and that all schools can access appropriate and high-quality models of support and challenge to secure improvement
- To use borough-wide intelligence and data to shape priorities for school improvement

- To monitor the impact of models of support by challenging rates of improvement and use of council and delegated/other resources where necessary
- To actively promote and support collaboration and innovation between schools and providers, leading to rapid improvement in outcomes and borough cohesion
- To support the self-evaluation of school improvement services across the borough
- To regularly update associated executive committees and partners inc Schools' Forum
- To make recommendations to Schools' Forum regarding strategy and/or finance as appropriate.

6. Appendix B

6.1. Guidance for Schools At Risk in Hillingdon: Identification and Support Processes & Protocols

Key to abbreviations

| | |
|----------------|---|
| SARR | Schools At Risk Register |
| SIOD | School Improvement Overview Database |
| HoSI | Head of School Improvement |
| SIL | School Improvement Link |
| RI (A) | School Requires Improvement but is making good progress |
| RI (B) | School Requires Improvement and is not yet securing good |
| GOBAR | School Good or Outstanding but at risk |
| LLE/NLE | Local Leader in Education/National Leader in Education |
| NOV | School Improvement Note of Visit |

Introduction

As part of the local authority duty to monitor progress and standards in education and to intervene appropriately where necessary, Hillingdon's local authority school improvement function will retain a register of schools considered to be at risk.

In some cases, and where the local authority may choose to exercise its right to issue a Warning Notice and intervene formally, the guidance for identifying a School Causing Concern will be used. Please see below for general guidance relating to the issuing of a Warning Notice. More detailed guidance can be found by following the link:

<https://www.gov.uk/government/publications/schools-causing-concern--2#history>

DfE Schools Causing Concern Guidance - Schools eligible for Warning Notices

National guidance makes it clear that local authorities should consider the use of a Warning Notice where at least one of the factors below apply:

1. Standards of performance in the school are unacceptably low and are likely to remain so, unless the local authority intervenes
2. There has been a serious breakdown in the way a school is managed or governed which is prejudicing, or is likely to prejudice, such standards of performance
3. The safety of pupils or staff is threatened

How will schools in Hillingdon be identified as being at risk?

In some cases and particularly when there is a sudden and drastic deterioration associated to the categories above or when a school has not taken sufficient action to remedy concerns in spite of advice and support, the council will use its power to issue Warning Notices. However, in most cases, and in line with the view of the local authority that early intervention is the most appropriate and effective approach to mitigating risk, a School At Risk in Hillingdon will usually be identified through a risk assessment activity undertaken by the School Improvement Service.

This risk assessment involves the detailed scrutiny of a range of data and information captured within the borough school improvement overview database. The borough school improvement overview database is important as it provides performance data alongside other dynamic information, based on local knowledge and contextual factors.

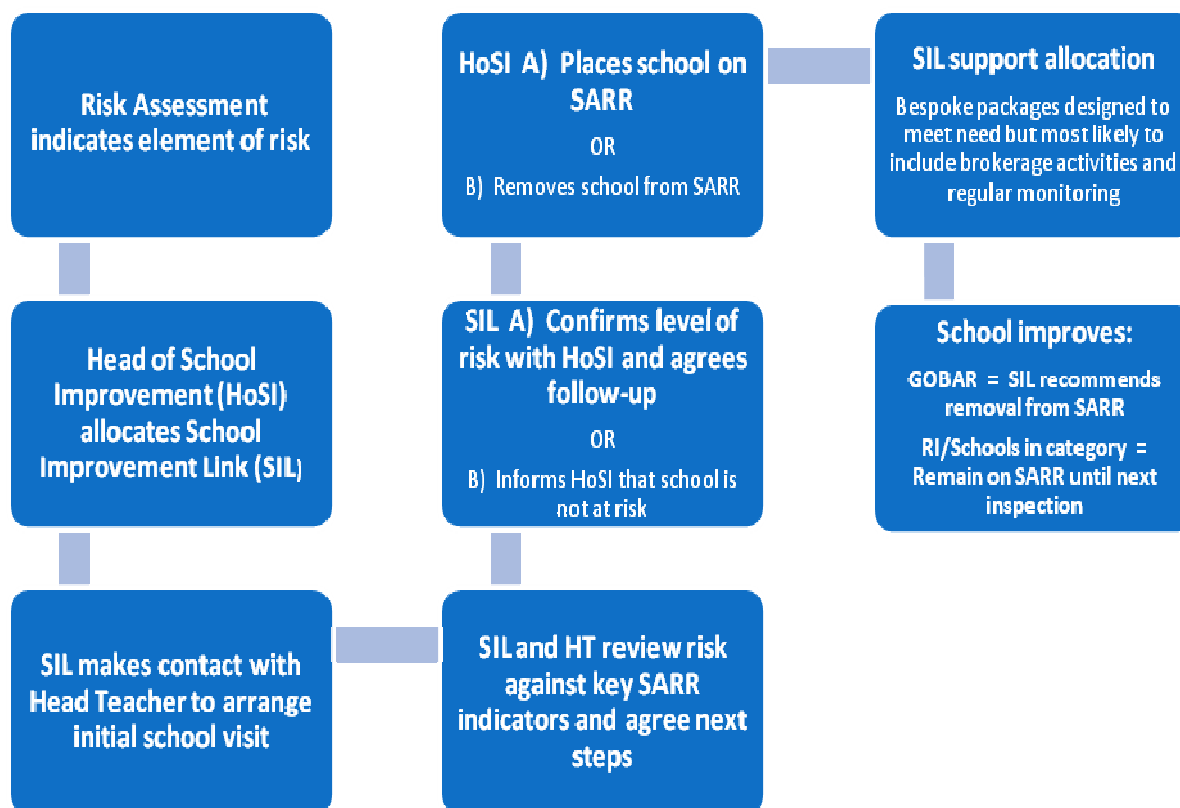
The School Improvement Service undertakes risk assessment activities on an, at least, half-termly basis. Risk assessment includes the scrutiny of a range of school intelligence including Raiseonline and FFT analyses and other publically available data-sets and additional data pertaining to vulnerable children. This always includes feedback from recent inspection reports and/or monitoring visits and local authority commissioned School Reviews where they have taken place. In addition, the risk assessment will take into consideration feedback from a range of school support teams including, but not limited to, School Improvement Link officers, governance liaison colleagues, early intervention and prevention services for vulnerable children inc LAC and local authority finance support teams in order to capture the most comprehensive picture of a school's areas of strength and challenge. The final decision to place a school on the Schools At Risk Register in Hillingdon will be made based on one or more of SARR Indicators listed below.

SARR Indicators

- Data analysis indicates a sudden drop or a steady decline in performance (attainment and/or progress)
- Outcomes for disadvantaged and vulnerable children, including those Looked After, are not in line with national averages
- The gap between key vulnerable groups, including disadvantaged children, and their peers in school is not closing quickly enough and does not compare favourably with the national picture for all children
- Outcome data indicates inconsistent or variable patterns of attainment or progress within the school
- Data suggests that the school is not performing as well as comparable schools in the borough (against benchmark groups)
- Attendance and exclusion data raises concern
- Evidence suggests that Looked After children are not having their needs adequately met
- There are concerns regarding the management of financial resources
- Turbulence/poor practice at leadership or governance level places the school at risk of underperformance
- The school has not acted quickly enough to address any areas of weakness/recommendations made by external or internal review partners
- There is any indication that standards of safeguarding are not adequate for pupils or staff

What is the process that the School Improvement Service follows?

The flowchart below outlines the process that will take place following School Improvement Service risk assessment.



Please note that the allocated SIL will always have reviewed school data prior to the initial school visit and will be able to outline the reasons for SARR placement during this meeting.

Placement on the SARR will result in regular contact with a school where it is maintained by the local authority and through the provision of support and challenge in a variety of forms. In the case of academies, the School Improvement Team will take steps to ensure that appropriate bodies are aware of any concerns and are able to advise and support the school as required. It should be noted that **any** school judged RI will automatically be included on the SARR, as will all schools in formal Ofsted categories.

Our strategy recognises that schools judged Requiring Improvement may be at different points on their journey to improvement and, for that reason, will be sub-categorised as:

- § **RI (A) = RI but making good progress, with a view to good at next Section 5**
- § **RI (B) = RI and not yet making sufficient progress towards good/there is insufficient evidence to predict good at next inspection**

For schools categorised as RI (A), the assumption will be that the school has made positive progress and has successfully addressed any areas of weakness. These schools should be able to demonstrate stable and effective leadership structures at all levels and should be able to provide robust quantitative evidence of progress and improved attainment and achievement. Head Teachers of schools RI (A) should be able to demonstrate that they know their school well and that they have taken appropriate action to secure improvement. The school's self-evaluation document will be used alongside the current School Development Plan and any additional post-inspection action plan to prompt discussion between the Head Teacher and SIL.

For schools categorised as RI (B), the SIL will work more closely with leaders to ensure that the School Development Plan, associated action plans and the self-evaluation document are appropriately focused and allow the school to provide clear evidence of improvement. The SIL may link with other partners to support the school in identifying and actioning activities to improve outcomes for pupils and families.

For schools Good/Outstanding but at risk (GOBAR) will be identified via the school improvement overview database and will **always** be contacted by a member of the School Improvement Service to discuss their placement on the SARR. In most cases a Good or Outstanding school will be identified as at risk based on data decline/underperformance or an issue of data variance. In these cases, the initial discussion of risk between the SIL and the Head Teacher is very important to ensure that the reasons that flagged any concern are clearly understood and accepted by all parties.

What can a School At Risk expect?

In the interests of consistency and transparency, the general guidelines below will be followed although it should be noted that all actions will be taken with careful and professional consideration of each school's individual context and that the guidance below is neither linear nor exhaustive.

| School GOBAR | School RI (A) | School RI (B) or Ofsted Inadequate |
|--|--|--|
| <ul style="list-style-type: none"> • Allocated SIL support and challenge visit at least once per half-term • Progress monitored against current or refined improvement plans • Data shared regularly to inform in-year tracking • Brokerage of additional support to address priorities • Liaison with governors as required • Consideration of external reviews as required (governance, finance, pupil premium etc) • Signposting to recommended improvement activities • Consideration of Local Authority formal powers inc Warning Notices as required | <ul style="list-style-type: none"> • Allocated SIL monitoring meeting each term • Focus on monitoring progress against criteria for securely good including data updates as required • SIL support and contact via email/telephone between meetings • Additional brokerage as requested by Head Teacher • Liaison with Ofsted as required | <ul style="list-style-type: none"> • Regular support and challenge by allocated SIL and supported by Head of School Improvement as required • School priorities and self-evaluation, including data-tracking, shared with SIL • Challenge Task Group convened and chaired by SIL on a monthly basis • Intensive brokerage of support • Consideration of external reviews as required (governance, finance, pupil premium etc) • Signposting to recommended improvement activities • Regular contact with governors • Liaison with Ofsted as necessary • Consideration of Local Authority formal powers inc Warning Notices etc as necessary • Exploration of alternative improvement routes including federation, amalgamation or academisation as necessary |

In accordance with our commitment to local improvement solutions and effective school-to-school solutions, in most cases the local authority will seek to galvanise support for schools facing challenge from within the Hillingdon local improvement community which includes, but is not limited to, the Teaching Schools, LLE/NLE and Exec Head Teacher networks. However, when appropriate school-to-school support is needed particularly rapidly and where capacity within our local and school-led network for school improvement is limited, it may be necessary for the borough to deploy advice and intervention support quickly. Where this occurs, the aim will usually be to agree local school-to-school support as soon as is practicable for all parties.

Confidentiality and administration

The SARR is a highly confidential document and is strictly managed according to the council's protocols for sensitive information. The SARR is held and managed by the School Improvement Team and is only accessible to other officers on a need to know basis.

SILs are allocated schools from the SARR and are required to record all contact with their schools using the standard Note of Visit. Following visits, each NoV is reviewed to ensure that key information is captured and that brokerage requests are actioned quickly. The NoV will be emailed back to Head Teachers following the visit.

Please note that, unless specifically requested to share the NoV more widely, the SIL will only share the NoV with the Head Teacher by email. However, Head Teachers are encouraged to share the content of their NoVs with governors and other partners in order to link improvement activities together effectively.

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REVIEW OF LICENSING POLICIES

| | |
|---------------------------|--|
| Cabinet Member | Councillor Jonathan Bianco |
| Cabinet Portfolio | Finance, Property and Business Services |
| Officer Contact | Claire Freeman, Stephanie Waterford - Residents Services |
| Papers with report | <p>Appendix 1 - Summary consultations responses on all policies</p> <p>CIRCULATED SEPARATELY:</p> <p>Appendix 2 - Proposed Street Trading Policy</p> <p>Appendix 3 - Proposed Markets Policy</p> <p>Appendix 4 - Proposed Statement of Licensing Policy</p> <p>Appendix 5 - Proposed Gambling Policy</p> |

1.0 HEADLINE INFORMATION

| | |
|---|--|
| Summary | <p>Four key licensing policies have been reviewed, in accordance with legislative requirements and the Council's objectives. The four policies are:</p> <ol style="list-style-type: none"> 1. Street Trading Policy; 2. Market Policy; 3. Statement of Licensing Policy (policy framework); 4. Statement of Gambling Policy (policy framework). <p>This report seeks approval of the Street Trading Policy and the Markets Policy and seeks for a recommendation to be made to full Council for the adoption of the Statement of Licensing Policy and the Gambling Policy, which are deemed as 'Policy Framework'.</p> |
| Putting our Residents First | These policies contribute to the Council's key objectives of: <i>Our People; Our Built Environment; Our Heritage and Civic Pride.</i> |
| Financial Cost | There are no additional costs to the Council in respect of approving the Licensing Policies |
| Relevant Policy Overview Committee | Residents and Environmental Services Policy Overview Committee |
| Ward(s) affected | All Wards |

2.0 RECOMMENDATIONS

2.1 Following consultation, that Cabinet:

- 1. Approves the proposed Street Trading Policy;**
- 2. Approves the proposed Markets Policy;**
- 3. Recommends to Full Council the approval of the Statement of Licensing Policy;**
- 4. Recommends to Full Council the approval of the Gambling Policy.**

Reasons for recommendations

- 2.2 Relevant stakeholders have been consulted and feedback has been incorporated in the attached proposed versions of the policies.

Alternative options considered / risk management

- 2.3 To not approve the Street Trading Policy and Markets Policy or not to make a recommendation to full Council for adoption of the Statement of Licensing Policy and Gambling Policy, the Council would not be able to meet its statutory obligations and legal challenges may follow.

3.0 INFORMATION

Supporting Information

- 3.1 The Council is required to review its licensing policies at regular intervals to ensure that it is carrying out licensing functions in accordance with current legislation. During this review, consideration has been given to how changes might improve the way in which services are being delivered, to make them more efficient and customer friendly.
- 3.2 Draft policies have been produced for key pieces of licensing legislation. These have all been consulted upon and the consultation has now closed. Consultation responses have been summarised and appear in the appendices to this report.

A number of typographical errors have been identified during the consultation. These have been amended and any proposed amendments resulting from the consultation to the draft policies have been included in the appendices.

Appendices to this report are;

Appendix 1 - Summary consultations responses on all policies

CIRCULATED SEPARATELY:

Appendix 2 - Proposed Street Trading Policy

Appendix 3 - Proposed Markets Policy

Appendix 4 - Proposed Statement of Licensing Policy

Appendix 5 - Proposed Gambling Policy

4.0 EFFECT ON RESIDENTS, SERVICE USERS AND COMMUNITIES

- 4.1 The revised policies have been drafted to include updates in legislation and reflect current working practices. This will provide residents and service users with up to date and fit for purpose policy documents.

Consultation Carried Out or Required

- 4.2 The public consultation was carried out between 5th October to 20th November 2015.

The consultees included statutory consultees, partner authorities and agencies, residents and businesses. The consultation was also featured on the Council's website.

A total of six responses were received from;

| Consultee | Response relating to; |
|-----------------------------------|---|
| Coral Racing Ltd | Gambling Policy |
| Association of British Bookmakers | Gambling Policy |
| Uxbridge Station Flowers | Street Trading Policy |
| Food Health & Safety Team, LBH | Street Trading Policy Markets Policy |
| Environmental Protection Unit | Statement of Licensing Policy |
| Metropolitan Police Service | Statement of Licensing Policy |

These responses have been summarised in the preceding Appendix to each policy.

Policy Overview Committee comments

- 4.3 In accordance with the Council's Constitution, the two policy framework documents (Statements and Licensing and Gambling policies) and the updated Street Trading and new Markets policies were considered by the Residents' & Environmental Services Policy Overview Committee on 15 October 2015. Members noted the policies.

Comments from the Licensing Committee - 15 October 2015

- 4.4 Street Trading Policy & Markets Policy

The Committee welcomed the separation of the policies, which had previously been together, in order to improve clarity for those applying to trade.

Members supported the proposal for a more permanent one year licence for regular traders (rather than the current 6 month renewal) which they believed would make it more business-friendly for traders and efficient for the Council. Importantly, the Committee felt that more permanent licences would also give the Council scope for

improved enforcement action, if required. It was noted that temporary licences would still be issued for short-term trading.

The proposal to move all public notifications and consultation on any street trading and market applications to the Council's website was not welcomed by the Committee in the strongest possible terms. The Committee requested that the Public Notice requirement of the consultation process should be reinstated.

Members expressed the importance for residents, Ward Councillors and other nearby traders to see any potential application visibly on the street. The Committee considered this particularly crucial in high density areas, e.g. Hayes Town Centre. Additionally, it was noted that some residents may not be able to access the Council's website.

The Committee welcomed the proposed addition of delineating trading areas. Members felt this would:

- a) assist the trader to keep within the agreed boundary;
- b) provide clarity to other traders and;
- c) aid any enforcement activity, if required.

In this endeavour, the Committee asked that Council officers explore using suitable markings placed on the highway showing the delineated area to trade that would fully complement the attractiveness of the street or pavement and surrounding area.

The Committee endorsed improved clarity in the policies that any payment of fees should be upfront, before the licence is granted.

The importance of traders abiding by the Council's waste, cleaning and refuse conditions was highlighted along with the need for the Council to fully enforce any contraventions using the range of powers available to it.

It was further noted by Members present that the Street Trading policy under review still included the former RAF Uxbridge site (St. Andrew's development) as an area where mobile or itinerant ice cream trading was prohibited.

4.5 Statement of Licensing Policy

The Committee noted that little change had been made to this policy overall, but suggested that it should include an expectation that new applicants will promote the 'Challenge 25' age verification scheme as part of their operating schedules. It was noted that this would also be a potential recommendation from the External Services Scrutiny Committee Working Group's review into alcohol related admissions to hospital of under 18s.

4.6 Statement of Gambling Policy

The Committee noted that little change had been made to this policy, but acknowledged the upcoming changes in regulation in 2016.

Members were aware that these changes would require gambling operators to prepare a local area risk assessment to demonstrate the effect of a premises on the surrounding area. The Licensing Authority would be empowered by the legislation to set local area profiles which operators have to address in their risk assessments. It was noted that the

profiles could include measures to address anti-social behaviour and the protection of vulnerable people. However, the Committee expressed caution that areas with such profiles could also gain a negative association.

4.7 All policies

The Committee acknowledged the important role of ward councillors in licensing matters and suggested further clarity of the process relating to making representations with a specific section added to each policy in this regard. Officers indicated that additional guidance would also be supplemented by briefing notes.

The Committee suggested that in each of the policies, further clarity be given to designate the actual officer post that makes any decision to reject a representation or objection received before it goes to a sub-committee, e.g. who decides a representation is 'vexatious'. The Committee considered it beneficial for the Public and Members to know where the responsibility lies.

Note: In response to the final point by the Committee, Officers have updated the policies to include a paragraph to clarify officer delegations.

Comments from the External Services Scrutiny Committee

- 4.8 The Statement of Licensing Policy was considered by the External Services Scrutiny Committee as part of their review into alcohol related admissions amongst children under 18 years. These comments have been summarised and included within the consultation response table of the proposed Statement of Licensing Policy.

Financial Implications

- 4.9 There are no direct financial implications arising from the recommendations in this report and no impact on existing licensing fees.

Democratic Services comments

- 4.10 The proposed Street Trading and Markets policies require approval from either the Cabinet or the Leader of the Council and relevant Cabinet Member.
- 4.11 The proposed Statements of Licensing and Gambling policies are both policy framework documents under the Council's Constitution. Cabinet is required to consider the responses of the consultation before deciding whether or not to recommend them to full Council for adoption.

5.0 CORPORATE IMPLICATIONS

5.1 Corporate Finance

Corporate Finance has reviewed this report and notes that there are no material financial implications associated with implementation of the revised licensing policies attached to this report. No amendments to the cost of licences for individual businesses or the overall income receivable by the Council are expected to arise from these amended policies.

5.2 Legal

- 5.3 In accordance with the requirements of the relevant legislation and as previously authorised by the Cabinet on 24 September 2015, the Council conducted consultation exercises for each draft policy, as detailed in the body of this report.
- 5.4 Decision makers must ensure there is full consideration of all consultation responses including those which do not accord with the draft policies proposed by officers. Cabinet Members must be satisfied that responses from consultees are conscientiously taken into account when approving policies or recommending policies to full Council for adoption (as applicable).
- 5.5 Legal Services have reviewed the revisions to the draft policies as detailed in the report and appendices and there are no legal implications that need to be brought to the specific attention of the Cabinet.
- 5.6 The Council has a statutory duty under Section 5 of the Licensing Act 2003 to review and republish its Statement of Licensing Policy every 5 years. Further, the Council has a statutory duty under Section 349 of the Gambling Act 2005 to review and republish its Statement of Gambling Policy every 3 years. Pursuant to those statutory timeframes, the Cabinet is advised that the current Statements of Licensing and Gambling Policy expire in January 2016.

6.0 BACKGROUND PAPERS

Report to Cabinet - 24th September 2015
Current Street Trading and Markets Policy
LA03 Statement of Licensing Policy
GA05 Statement of Gambling Policy

Street Trading Policy and Market Policy - Consultation Response Summary

| Response received from Hillingdon Food, Health & Safety Team | |
|---|--|
| Comments | Outcome & Proposed Amendment |
| <p>Appendix 3 of the Street Trading Policy - Terms & Conditions for Street Traders, should be altered to include the following conditions which are currently proposed in the Markets Policy only;</p> <ul style="list-style-type: none"> - Condition 6 of Appendix 1 of the Markets Policy relating to the use of portable generators - Condition 16 of Appendix 1 of the Markets Policy relating to employed assistants - Condition 18 of Appendix 1 of the Markets Policy relating to assistance to Council Officers - Condition 20 of Appendix 1 of the Markets Policy relating to food related trading - Condition 4 of the standard conditions for Market Traders relating to the use of gas cylinders | Proposed changes included and conditions added. |
| <p>An amendment is proposed to condition 8d of Appendix 4 of the Street Trading Policy to include 'cooked meat and cooking of any kind'</p> | Proposed change included |
| <p><u>Charity and Community Markets</u></p> <p>Para 5.1.e - Delete. "that they have the required food hygiene training and registration certificates."</p> <p>Replace with "and are food registered where appropriate."</p> | Proposed change included |
| <p><u>Information and documents as part of an application</u></p> <p>Para 7.2h - add a requirement for the trading name of the operator, the name of the stall, business address and telephone number and the name of the authority that they are food registered with as appropriate</p> | Proposed change included - new lines inserted at 7.2i and 7.2j |

| | |
|---|---|
| <p>APPENDIX 1 - 9. <u>Safety of equipment</u></p> <p>Delete "Electrical equipment must be approved by the Council before being used on a trading pitch. We would not be in a position to approve electrical equipment so unless there is someone else in the council who is competent to do so and able to respond I recommend that this is deleted,</p> <p>Replace with:- Electrical equipment should, be tested by a competent person at intervals recommended by the competent person. Records should be kept of all inspections and tests together with any defects and / or remedial works, so as to demonstrate compliance.</p> | <p>Proposed change included</p> |
| <p>GENERAL AND STANDARD CONDITIONS</p> <p>It is noted that general and standard conditions limit petrol generators but that is not mentioned in Appendix 1 these conditions could be merged or mentioned earlier in Appendix 1 under the appropriate headings.</p> | <p>The conditions listed in Appendix 1 have been merged with the standard conditions for Market operators and any duplicated or contrary conditions have been removed</p> |
| <p>TERMS AND CONDITION FOR MARKET LICENCES</p> <p>20. <u>Food Related Trading</u></p> <p>Proposed alternative wording as follows:</p> <p>Food traders shall ensure that their home authority has up to date registration information as may be necessary (occasional trading is exempt.) Traders subject to routine food hygiene inspections shall meet Food Hygiene Rating equivalent of 3 "Generally Satisfactory" as a minimum requirement</p> | <p>Proposed change included</p> |

| Response received from the Licensing Committee | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| <p>The Committee welcomed the separation of the policies, which had previously been together, in order to improve clarity for those applying to trade.</p> | <p>No changes proposed</p> |

| | |
|---|--|
| <p>Members supported the proposal for a more permanent one year license for regular traders (rather than the current 6 month renewal) which they believed would make it more business friendly for traders and efficient for the Council. Importantly, the Committee felt that more permanent licenses would also give the Council scope for improved enforcement action, if required. It was noted that temporary licenses would still be issued for short term trading.</p> | <p>No changes proposed</p> |
| <p>The proposal to move all public notifications and consultation on any street trading and market applications to the Council's website was not welcomed by the Committee in the strongest possible terms. The Committee requested that the Public Notice requirement of the consultation process should be reinstated.</p> <p>Members expressed the importance for residents, Ward Councillors and other nearby traders to see any potential application visibly on the street. The Committee considered this particularly crucial in high density areas, e.g. Hayes Town Centre. Additionally, it was noted that some residents may not be able to access the Council's website.</p> | <p>To reinstate the requirement for a poster to be displayed upon application. - This has been reflected in Section 6 - Application requirements and Section 19 - Renewals</p> |
| <p>The Committee welcomed the proposed addition of delineating trading areas.</p> <p>Members felt this would:</p> <ul style="list-style-type: none"> a) assist the trader to keep within the agreed boundary; b) provide clarity to other traders and; c) aid any enforcement activity, if required. <p>In this endeavour, the Committee asked that Council officers explore using suitable markings placed on the highway showing the delineated area to trade that would fully complement the attractiveness of the street or pavement and surrounding area.</p> | <p>No changes proposed</p> |
| <p>The Committee endorsed improved clarity in the policies that any payment of fees should be upfront, before the licence is granted.</p> | <p>No changes proposed</p> |
| <p>The importance of traders abiding by the Council's waste, cleaning and refuse conditions was highlighted along with the need for the Council to fully enforce any contraventions using the range of powers available to it.</p> | <p>No changes proposed</p> |

| | |
|--|--|
| <p>It was further noted by Members present that the Street Trading policy under review still included the former RAF Uxbridge site (St. Andrew's development) as an area where mobile or itinerant ice cream trading was prohibited.</p> | <p>No changes proposed <i>Nb - upon completion of the works at the St Andrew's site, the restricted areas can be reviewed and a new area defined by Cabinet</i></p> |
|--|--|

| Response received from Uxbridge Station Flowers - Licensed Street Trader | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| <p>After looking through the amended street trading and market licensing policies we were very pleased to see that it has gone back to the simple yet effective structure it was some time ago.</p> <p>The extra alterations and added details will help outline any possible issues which may be raised which will make it easier for the applicant and Council alike as it's all clearly stated in black and white.</p> <p>We are also glad that the asking of local businesses for input on the application has been dropped. We felt that this could be used against an applicant for possible personal reasons or prejudice.</p> <p>These changes should also make it easier for the enforcement team to understand what grounds a person/company can be chastised for should they not comply to these terms.</p> <p>Hopefully this will also give enough reason to increase the days and time the enforcement team spend in the town centre.</p> | <p>No changes proposed</p> |

Statement of Licensing Policy - Consultation Response Summary

| Response received from Environmental Protection Unit - Responsible Authority for the prevention of public nuisance | |
|---|---|
| Comments | Outcome & Proposed Amendment |
| 'Para 3.1 - EPU to be included as one of the consultees' | Change included |
| 'Para 9.11 - add 'EPU Officers' after 'The Councils Licensing Officers' | Change included |
| 'Appendix D - Updated British Standards and Codes of Practice' | Change included |
| Section 13 - Giving a clearer explanation of the different types of Temporary Event Notice | No change proposed as explanation is contained within legislation |

| Comments Response received from Metropolitan Police Service - Responsible Authority for the prevention of crime and disorder | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| Para 4.4 - We would suggest an alteration to the wording of this paragraph to relate better to antisocial behavior taking place in and around licensed premises, rather than 'emanating from' licensed premises. | Change included |
| Section 7 - We would like a new paragraph added here to reflect the Police's expectation that licence holders will participate in their local Pub Watch scheme. Given recent events around the borough, a directive has been issued by the Borough Commander to re-launch Pub Watch and work with licence holders to ensure that these schemes are properly supported by Police. Reference to Pub Watch schemes should also be referenced in Appendix B. | Change included |
| Para 7.7 - The Metropolitan Police have general licensing powers relating to all licensing objectives, not just the prevention of crime and disorder, and these powers should be accurately reflected in this paragraph. | Change included |
| Para 10.5 - We feel that these measures should be listed within Appendix E as these are measures which licence holders and/or the licensing authority may wish to consider when making/granting applications and these would mirror the other appendices where similar suggestions are made for the other licensing objectives. | Change included |

| | |
|---|-----------------|
| Appendix B - This currently refers to capacity limits under public safety. This should be updated in line with the Regulatory Reform (Fire Safety) Order 2005 to accurately reflect the powers relating to setting capacity limits. These should be referred to on a crime and disorder basis only. | Change included |
| Appendix F - Update Responsible Authority contact details as the details for the Police have changed. | Change included |

| Comments Response received from Licensing Committee | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| The Committee noted that little change had been made to this policy overall, but suggested that it should include an expectation that new applicants will promote the 'Challenge 25' age verification scheme as part of their operating schedules. | New para inserted at 10.5 |

| Comments Response received from External Services Scrutiny Committee | |
|---|---|
| Comments | Outcome & Proposed Amendment |
| The Report of The Working Group into Alcohol Related Admissions Amongst Under 18's, makes the following recommendation to Cabinet for inclusion in the final policy; 'To encourage the adoption of a Challenge 25 Policy by all alcohol licensed premises in the Borough.' | New para inserted at 10.5 |

Gambling Policy - Consultation Response Summary

| Comments/Response received from Coral Racing Limited | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| <p>We do wish to politely highlight that Coral knows of no evidence that the location of a licensed betting office within proximity of schools and similar locations mentioned in the statement (section 2.24) causes harm to the licensing objectives. We do appreciate that such locations are included within the Gambling Commission guidance to Councils.</p> <p>Coral's general experience, in common with other bookmakers, is that children are not interested in betting, and in any case the 'Think 21' policy operated by Coral is adequate to ensure that under-age gambling does not occur in their premises. There are very many examples of betting offices sited immediately next to schools and colleges as well as being within residential areas and no evidence whatsoever that they cause problems. We do appreciate that the licensing board have flexibility in this regard when granting licences but caution against an inference of a link between schools and problem gambling.</p> | <p>Whilst the introduction of local area profiles under the Gambling Act is awaited (scheduled for April 16), no amendment to section 2.24 is proposed as it corresponds with the Gambling Commission Guidance which states at Para 6.33;</p> <p><i>'The statement of policy should set out what factors it is likely to take into account when considering applications for premises licences, permits and other permissions, and when determining whether to review a licence. This may be informed by the licensing authority's local area profile and will include considerations such as the proximity of gambling premises to schools and vulnerable adult centres, or to residential areas where there may be a high concentration of families with children.'</i></p> |

| Comments/Response received from Gosschalks Solicitors on behalf of the Association of British Bookmakers | |
|--|---|
| Comments | Outcome & Proposed Amendment |
| <p>Paragraph 2.6 of Part 2 contains a typographical error in the first sentence. When this paragraph is amended, it is respectfully submitted that the paragraph should make it clear that issues of nuisance are not relevant considerations under the Gambling Act 2005.</p> | <p>The typographical error amended however no further revision is proposed to alter the meaning of the paragraph.</p> |

| | |
|--|---|
| <p>Paragraph 2.14 suggests that there may be restrictions on advertising so that Gambling products are not aimed at children or advertised in such a way that makes them particularly attractive to children. The statement of principles would be assisted if this paragraph was re-drafted to remove any suggestion that such restrictions on advertising should be dealt with by the Licensing Committee. The regulation of advertising of gambling premises is already heavily regulated and covered by the LCCP. Ordinary Code Provision 5.1.6 requires socially responsible advertising, compliance with CAP and the Gambling Industry Code for Socially Responsible Advertising. The paragraph should be clear that the advertising of gambling premises is not an issue for consideration by the Licensing Authority.</p> | <p>Paragraph 2.14 altered to reflect that the control of advertisements relating to gambling, is controlled by the Gambling Commission</p> |
| <p>Paragraph 2.24 indicates that in certain circumstances the Licensing Authority will consider very carefully a number of factors when considering applications for premises licenses. One of the factors is proximity of premises to local schools. The Statement of Gambling Policy should be clear that there is no higher evidential burden where a proposed gambling premises is in close proximity to a local school and that the overriding principle remains that the Licensing Authority will aim to permit the use of premises for gambling.</p> <p>The proximity of schools/centres for vulnerable people will be relevant considerations under local area risk assessments which need to be submitted after 6th April 2016 and through those risk assessments, operators will demonstrate that they are aware of the risks and demonstrate policies and procedures in place to mitigate any risk to the licensing objectives caused by the operation of their gambling premises.</p> | <p>Whilst the introduction of local area profiles under the Gambling Act is awaited (scheduled for April 16), no amendment to section 2.24 is proposed as it corresponds with the Gambling Commission Guidance which states at Para 6.33;</p> <p><i>'The statement of policy should set out what factors it is likely to take into account when considering applications for premises licences, permits and other permissions, and when determining whether to review a licence. This may be informed by the licensing authority's local area profile and will include considerations such as the proximity of gambling premises to schools and vulnerable adult centres, or to residential areas where there may be a high concentration of families with children.'</i></p> |

| | |
|---|---|
| <p>Paragraph 5.21 causes the ABB significant concern. Any policy that a specific area is an area where gambling premises should not be located may be unlawful. Such a policy would be contrary to the overriding principle of “aim to permit” contained within Section 153 Gambling Act 2005. Similarly the reversal of the burden of proof in the final sentence that requires the applicant to demonstrate why an application should be granted is contrary to that principle. It is respectfully submitted that this paragraph be deleted and replaced with a straight forward reiteration of the principle earlier in the policy that each case will be determined on its merits.</p> | <p>No change proposed. Any cumulative impact/saturation policy proposed will be distinctly separate from the main policy and will be considered in line with current laws and case law.</p> |
| <p>Paragraphs 5.24 to 5.29 explain the Licensing Authority’s approach to the imposition of conditions. The statement of principles would be assisted by an indication that the starting point for consideration of any application is that it will be granted subject only to the mandatory and default conditions as these are usually sufficient to ensure operation that is reasonably consistent with the licensing objectives. The policy should make it clear that additional conditions will only be imposed where there is evidence of a risk to the licensing objectives that requires that the mandatory and default conditions be supplemented. The policy should be clear that conditions will only be imposed where there is evidence of a need to impose such conditions and that conditions will not be imposed where there is a simply “perceived need” as suggested in paragraph 5.28.</p> | <p>No change proposed.</p> |

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HILLINGDON

LONDON

Street Trading Policy
The London Local Authorities Act 1990
(As amended)

Draft

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1. Introduction and intention

- 1.1 Local Authorities may regulate street trading activities and apply local controls in their area. For the purposes of controlling street trading in the London Borough of Hillingdon, the Council has previously adopted the relevant provisions of the 'London Local Authorities Act (as amended)'.
- 1.2 This policy is intended to provide a framework for the Council to administer and regulate street trading to ensure a consistent approach is taken. It also serves as a reference for licence holders, relevant stakeholders and enforcement officers as to the Councils intended vision and approach to street trading activities.
- 1.3 The Council is keen to create a thriving street trading environment which is sensitive to the needs of traders and residents and one which promotes consumer choice and enhances the trading and business opportunities in the borough.
- 1.4 In regulating street trading activities, the Council aims to reduce the administrative burdens on applicants and licence holders by reducing administrative burdens from the application process and also creating a clear and transparent guide for traders.
- 1.5 The Council will not deviate from this policy unless there is an unavoidable reason to do so.
- 1.6 In the development of this policy, the Council has consulted with licence holders, partner agencies and other stakeholders
- 1.7 Street trading activities are regulated by Part 3 of the London Local Authorities Act 1990 (as amended) which provides Local Authorities in London with an authorisation process to control the following activities;
 - Street Trading Pitches
 - Tables and Chairs on the Highway
 - Shop Front Displays
- 1.8 The Council has powers to designate a street as a 'licence street' and can prescribe the types of commodities or services which will be authorised by a licence.
- 1.9 Licences may be granted to persons aged seventeen or over and last for up to three years or a shorter period as determined by the Council.

2. Other Legislative Considerations

- 2.1 Traders should be aware that this policy relates only to street trading activities and it is the responsibility of the trader to ensure that they are compliant with other legislation. Traders should consider whether their activities are likely to require authorisation and/or compliance with other regulatory regimes. For example; Planning, Building Control, Food Safety, Health & Safety, Control of Waste, Highway Obstruction, Trading Standards, Late Night Refreshment/Entertainment/Alcohol Licensing etc.

3. Eligibility and Suitability Criteria for Applicants

- 3.1 Applicants wishing to be granted a street trading licence may apply to the Council provided that they are aged seventeen or older.
- 3.2 The Council will assess the suitability of the applicant on a case by case basis and may have regard to any relevant enforcement history concerning the applicant and/or the location of the proposed street trading.

4. Types of Authorisation

4.1 *Permanent licences*

A permanent licence will usually be issued to applicants for pitch, shop front and tables and chairs licences and will be valid for one year. In some circumstances, the Council may decide to issue a temporary licence to a new trader, or to a trader renewing a licence where there have been issues with enforcement.

4.2 *Temporary Licences*

Temporary licences will be issued to applicants for pitch licences where the trade is only proposed for one day to six months, or where the trading activity is part of an event or promotion. Temporary Licences will also be available to applicants of pitch, shop front or tables and chairs licences who may wish to trade seasonally or for short periods of time. For example; where a business is going to be sold and a licence is only required for a short time; a seasonal extension to accommodate trade at specific times of the year.

5. Fees

- 5.1 Street Trading licence fees will be set and reviewed from time to time by the Council and any changes to those fees will be advertised in accordance with the provisions of the London Local Authorities Act 1990 (as amended).
- 5.2 The fees are licence fees and are only applicable to licences granted. The Council respectfully requests that payment is made at the time of application

and where a licence is refused for any reason, a full refund will be given to the applicant.

- 5.3 Where a licence is revoked for reasons beyond the licence holders control, for example, where the highway has been redeveloped and there is no longer sufficient space for the trading activity to take place or where the Council has introduced a ban on certain commodities that were previously licensed, the Council will offer a partial refund of the licence fee. This will be calculated on a pro-rata basis in whole months.
- 5.4 Where a licence has been revoked for reasons within the control of the licence holder, the Council will not issue a refund of the street trading licence fee.

6. Application Requirements

- 6.1 The Council will require the following submissions to be made in respect of applications, in line with the legislation;
- a) Full name, home address and date of birth of applicants;
 - b) The location of the proposed street trading activity including the days and times;
 - c) The description of goods and/or services offered for sale;
 - d) Proof of permission to trade from the landowner or a statement from the applicant if he is the landowner;
 - e) One passport style photograph of the applicant;
 - f) Proof of public liability insurance (minimum £2million).
- 6.2 In addition to those legislative requirements, the Council will also seek the following information from the applicant;
- a) Details of any installations needed to carry out the street trading activity for example, a vehicle, shop front display units, tables and chairs;
 - b) The names and addresses of the applicants nominated assistants;
 - c) The name and address of a person nominated for succession of the licence.
- 6.3 Unless there is a specific need to do so, the Council will not routinely require any further submissions from applicants.
- 6.4 Specific licence types will require the applicant to supply the Council with specific information. Most of this will be contained within the application form. Some examples of what information the Council will be seeking are outlined below;

6.5 Pitch applications

The Council will require details of the vehicle or stall set up being proposed. There will be an opportunity to give this information within the application form however, it may also be appropriate for the applicant to provide photographs or site plans of the proposed installations.

6.6 Shop front display applications

The Council may authorise shop front displays in the area directly outside a shop. The applicant will usually make an application in whole metres from the boundary of the shop frontage, however in some circumstances, it may be appropriate to issue licences for a portion of a metre. This will be dependent upon the availability of space and level of footfall in the surrounding area.

6.7 Tables and chairs applications

Licences for tables and chairs will contain a standard condition requiring the licence holder to create a temporary barrier around the trading area. The applicant may be asked to provide full details of the barriers and the tables and chairs, this may include photographs. Details of the type of furniture to be placed on the highway should also be included in the application form.

6.8 In addition to the above, for applications for shop front and / or tables and chairs licences, consultation and advertisement will take the form of a "Notice of Application" which must be placed in the window of the relevant premises – so that it can be easily seen from outside. The notice will be at least A4 in size and must be in place and easily visible from the outside throughout the consultation period.

7. Special Provisions for Community/Charity Trading Licences

7.1 Community/Charity trading licences will be issued to organisations that are not carrying out trading activity for the purpose of making a profit on an occasional or temporary basis. Whilst the activity may be legally regarded as Street Trading activity, the overall purpose may be non commercial and the Council may apply a 'light touch' to the application process.

7.2 The Council will consider individual applications for Community/Charity trading licences on a case by case basis and acceptance will be assessed in the following circumstances:

- fundraising activities,
- promotion of charity or other local cause,
- promotion of community services.

7.3 The licences will be applied for in the same way as Temporary Street Trading Licences.

7.4 The Council may also consider the grant of a waiver or reduction of the licence fee where requested.

8. Consultation

8.1 Upon receipt and acceptance of an application, the Council will carry out a consultation with the relevant Ward Councillors, the Council's Highways Service, the Council's Enforcement Officers and any trade representative i.e. Chamber of Commerce or Town Centre Management. The Council's Food Safety team will be consulted where the application is proposing to trade in food items. Applications will also be displayed on the Council's website.

8.2 The purpose of the consultation is to seek assurances that the applicants proposals satisfy the requirements of the legislation and that they are suitable to be licensed. Through the consultation process, certain discretionary grounds for refusal or modification of applications may be identified.

8.3 For Permanent and Temporary Street Trading Licences, the consultation period will last for twenty one consecutive days starting with the day after the application has been received.

8.4 For Community/Charity Trading Licences, the consultation will be for a minimum of five consecutive days starting with the day after the application was received.

9. Assessing consultation feedback and objections

9.1 Where the Council receives feedback or an objection to an application consultation, it will carefully consider whether that feedback/objection may influence the Council's discretionary decision making powers.

9.2 The Council will not consider any feedback or objections where they are determined to be; frivolous, vexatious or repetitious. Such objections are considered not 'relevant'. This decision in this respect will be delegated to the Deputy Chief Executive and Corporate Director for Residents Services who may sub delegate the matter to an appropriate senior officer.

10. Decision Making

10.1 The Council has powers to consider a wide range of matters on which to refuse street trading licences. Any decisions made upon these grounds will be evidenced and justified after careful investigation into any responses received to the consultation process. The Council's decision making powers are split between mandatory and discretionary grounds for refusal.

10.2 Certain grounds for refusal may also present themselves through the application process. Where these grounds are identified, the applicant will be offered the opportunity to amend the application before it is determined.

10.3 The mandatory grounds for refusal are:

- a) The applicant is under the age of seventeen.
- b) The proposed trading location is not within a designated licence street.
- c) The applicant is proposing to sell goods or services which the Council has resolved to ban.
- d) There is not enough physical space within the proposed trading location and any trading activity would have an adverse impact on the surrounding area by causing obstructions to persons or vehicles using the street.
- e) The applicant has made an application to trade in a location which does not satisfy the definition of a 'street' for the purposes of the legislation.

10.4 The determination of applications where no relevant adverse feedback has been received during the consultation period, will be made by Officers delegated for the purpose.

10.5 The discretionary grounds for refusal are:

- a) There are enough street traders in the area offering the same or similar goods to those of the applicant.
- b) The applicant is unsuitable to hold a licence.
- c) The applicant has previously demonstrated misconduct or unscrupulous behaviour whilst being the holder of a street trading licence.
- d) The applicant has failed to comply with the terms or failed to pay a fee of a street trading licence.
- e) The applicant has failed to propose suitable measures for the storage of perishable items when street trading is not taking place.
- f) The applicant of a shop front licence is proposing to sell goods or offer services which are not sold or offered for sale within that shop.
- g) The applicant is not the owner/occupier of a shop outside which a shop front trading licence is sought.

10.6 Where relevant adverse feedback has been received within the consultation period and discretionary grounds for refusal have been identified, the Council's Licensing Sub-Committee will be tasked with making determinations. Where applications are heard by the Licensing Sub-Committee, the Sub-Committee may exercise its discretion on accepting late objections if they are relevant and where there are demonstrable mitigating circumstances for being submitted outside the consultation period.

10.7 The Council may also have regard to the other following factors when considering the impact on the local area of the proposed trading activity. This may result in additional conditions being imposed upon any licence granted.

- a) Public Safety – whether the street trading activity represents, or is likely to represent, a substantial risk to members of the public from the point of view of obstruction of the highway for emergency vehicles, or otherwise, a fire hazard, unhygienic conditions or other danger that can be reasonably foreseen, that may occur when a trader is using the site.
- b) Prevention of Crime and Disorder – whether the street trading activity represents, or is likely to represent, a substantial risk to public order. This is potentially more of an issue for traders wishing to operate as part of the night time economy.
- c) Prevention of public nuisance or environmental damage – whether the street trading activity represents, or is likely to represent, a substantial risk of nuisance or environmental issues. Examples include; damage to street surfaces; noise; litter; refuse; vermin; fumes/odours etc.
- d) Appearance of trading area – Whether the street trading area is properly constructed and presented and enhances the aesthetics of the street scene of an area. Guidance will be given to applicants regarding the standard expected by the Council.
- e) Needs of the area – amongst other things, the Council will consider the demand for the articles for sale, and the geographical location of the proposed site.

10.8 Where grounds for refusal do exist, the Council may still award a licence but this could be a modification from what was originally applied for. For example, it may be appropriate to reduce the days/times of trading activity, to reduce the size of the proposed trading area or add conditions.

10.9 In accordance with the EU (Provision of Services) Regulations, tacit consent will apply to street trading licence applications if no grounds for refusal are identified through the consultation process within twenty eight days following receipt of a valid application. In all cases where a Licensing Sub-Committee hearing is required, the applicant will be notified.

11. Hearings

11.1 Where the Licensing Sub-Committee is to consider grounds for refusal of a licence application, Officers will aim to convene a hearing within twenty working days following the end of the consultation period or as soon as reasonably practicable.

- 11.2 Where a street trading licence is being considered for revocation, the Council is required to afford the licence holder an opportunity to address the Licensing Sub-Committee. The Council will give at least twenty one days notice of any revocation proceedings being brought against the trader.
- 11.3 The Licensing Sub-Committee constituted for the purpose of determining street trading licences shall be made up from Members of the Licensing Committee as constituted under the Licensing Act 2003.
- 11.4 Applicants will normally be notified of the decision on the day of the hearing and can expect a written decision within five working days of the decision.
- 11.5 In certain circumstances, the Licensing Sub-Committee may defer their decision or they may adjourn a hearing. This will be dependent upon the severity and complexity of the case before them and it may be appropriate to gather additional information to aid the decision making process.

12. Appeals

- 12.1 Any person aggrieved by the Council's decision to refuse or revoke a street trading licence may lodge an appeal to the Magistrates Court within twenty one days of receipt of the written decision notice following the outcome of the Licensing Sub-Committee.
- 12.2 All decision notices will contain full details of the appeal rights including how to lodge an appeal. Applicants for temporary licences do not have any appeal rights, notwithstanding statutory rights to seek Judicial Review proceedings.

13. Conditions and Standards for Licence Holders

- 13.1 The Council expects all licence holders to carry out their trading activities in accordance with the conditions imposed upon it.
- 13.2 When the Council issues a street trading licence, it shall include the following:
- a) The trading address to which the licence relates;
 - b) The full name of the licence holder and any named assistants;
 - c) The size and location of the licensed trading area;
 - d) The commodities/services authorised by the licence;
 - e) A photograph of the licence holder;
 - f) Any non-standard conditions relating to the licence;
- 13.3 In addition to the above information, the Council will also impose standard conditions on all street trading licences. Standard conditions will be reviewed from time to time. The standard conditions can be found at Appendix 3.

13.4 The Council expects all licence holders to maintain their trading area in a proper manner and to ensure that any trading/display equipment is of a good quality and tidy appearance. The Council will provide traders and applicants with examples of the standards expected and will offer assistance and advice to traders and applicants on how to improve the look and quality of their trading/display equipment.

13.5 The intention of the Council is to create a vibrant and thriving shopping environment for residents and also to add to the aesthetics of a shopping area.

14. Special Provisions for certain geographical locations

14.1 From time to time, the Council may consider imposing certain trading restrictions in certain geographical locations. For example, it may be appropriate to standardise trading times or maximum trading areas within very busy areas with a high concentration of traders. The Council may also determine to grant only Temporary Licences in a geographical area.

14.2 The Council will consider this action as part of town centre regeneration or as part of other town centre incentives.

14.3 Details of these special provisions are detailed in Appendix 4

14.4 Where the Council is minded to impose new restrictions, it will consult with those traders affected.

15. Delineation

15.1 Where the Council issues a licence, it may be appropriate to define the trading area by delineating with studs or similar.

15.2 The Council will consider the following factors when deciding to delineate in certain areas:

- a) Whether there is a need to define the trading area to assist traders in keeping within their licensed trading area.
- b) Where licence holders of pitch licences, and the Council's enforcement officers, need to easily identify a specified trading area.
- c) Where there is a high concentration of traders in a particular area and trading boundaries need to be defined.

15.3 Delineation will be considered in consultation with the Council's Highways Service to ensure the appropriate materials are used. The cost for delineating trading areas will be borne by the Council.

16. Duration of Licences

16.1 The Council has powers to issue permanent licences for up to three years and temporary licences for up to six months.

16.2 The Council will normally issue permanent licences for one year. Temporary licences are issued for periods from one day to six months.

17. Offences

17.1 Sections 34 & 38 of The Act outline the offences, which include;

- a) Failure to comply with the street trading terms and conditions
- b) Making a false statement in connection with an application
- c) Obstruction of an authorised officer of the Council
- d) Failure to produce a valid street trading licence

18. Enforcement and review action

18.1 The decision to use enforcement action will be taken on a case by case basis and, to ensure consistency of approach, in accordance with the Residents Services Enforcement Policy which may be applicable. The action taken, which may be immediate, will be proportionate to the seriousness and nature of the non-compliance.

18.2 Factors that will be taken into consideration include, but are not limited to:

- a. The risk that the non-compliance poses to the safety, health or welfare of the public at large or to individuals;
- b. Evidence suggests that there was pre-meditation in the commission of an alleged offence;
- c. The alleged offence involved a failure to comply in full or in part with the requirements of this policy and / or the terms of the street trading licence;
- d. There is a history of previous warnings or the commission of similar offences;
- e. Aggravated circumstances such as obstruction of an officer or negative conduct;
- f. If the alleged offence, though not serious itself, is widespread in the area where it is committed;
- g. The gravity of an alleged offence, taken together with the seriousness of any actual or potential harm;
- h. There has been a repetition of a breach that was subject to a formal caution or issue of a Fixed Penalty Notice;

- i. False information has deliberately been supplied and/or intention to deceive.
- 18.3 The Council may take the following types of enforcement action (in no particular order):
 - a) Verbal/written warnings – e.g. a contravention and / or where Officer contact has not resolved the contravention;
 - b) Simple cautions;
 - c) Licence revocation e.g. where fees go unpaid, a breach of a licence condition; conduct of the licence holder etc.
 - d) Fixed Penalty Notices;
 - e) Prosecution.
- 18.4 Where grounds for revocation have been identified, the case will be considered by a Licensing Sub-Committee in the form of a licence review hearing.
- 18.5 Any decision to prosecute will be made in accordance with the Residents Services Enforcement Policy and the Code for Crown Prosecutors. Council enforcement officers will carry out their enforcement-related work with due regard to the Enforcement Concordat. Information concerning non-compliance may be shared with other enforcement agencies. Any such action will only be undertaken in the public interest and in compliance with the Data Protection Act 1998.
- 18.6 Officers will regularly inspect street trading areas to ensure compliance with the licence terms and conditions i.e. the trader is only trading in the licensed pitch area. In addition, all complaints of unlicensed street trading will be investigated.
- 19. Renewals
- 19.1 When a permanent street trading licence is due to expire, the Council will notify the licence holder three months in advance of this date and invite a renewal application.
- 19.2 Renewal applications must be submitted to the Council at least two months prior to the date of expiry.
- 19.3 Licence holders can expect to provide the same information as would be required for a new licence, however, if nothing has changed since the licence was granted, the Council may resolve not to require certain documentation i.e. photograph of the applicant, landowners permission etc.
- 19.4 In addition to the above, for applications for the renewal of shop front and / or tables and chairs licences, consultation and advertisement will take the form of a “Notice of Application” which must be placed in the window of the relevant

premises – so that it can be easily seen from outside. The notice will be at least A4 in size and must be in place and easily visible from the outside throughout the consultation period.

- 19.5 Renewal applications are also subject to the same consultation requirements as new applications and the Council may identify grounds for refusal during that process.
- 19.6 Where discretionary grounds for refusal have been identified, the application will be determined by the Licensing Sub-Committee; a hearing will be arranged as soon as reasonably practicable.
- 19.7 If a licence is due to expire and the Council has not determined the renewal application, the trader may be allowed to continue trading during the interim period. This will usually be allowed save for circumstances where the trader has been subject to enforcement action or other reasons where the Council may not wish for the licence to continue during this period. Each case will be considered on its own merits and on a case by case basis.

20. Variations

- 20.1 Whilst not specifically addressed in the street trading legislation, the Council will allow traders to apply for variations to their licences within the duration of the licence. Variations may include, but not limited to; the size of the trading area; the authorised trading times; the authorised commodities; the conditions imposed upon the licence.
- 20.2 Variations must be applied for, using the appropriate form and will be subject to the same consultation process as for new and renewal applications.
- 20.3 A processing fee will be charged and should accompany the application. Where a variation is sought for an increase in a shop front display area, the fee for any additional metres will be charged as well as the processing fee.
- 20.4 Where the variation is administrative, e.g change of licence holder's address; change of assistant's details, a lesser processing fee will be charged.
- 20.5 Where grounds to revoke a licence have been identified, the Council may, instead, choose to vary the licence by imposing additional conditions or making restrictions on the licensed area or times. Any such variations will be imposed by the Licensing Sub-Committee when considering a case for forced revocation/variation.

21. Succession

- 21.1 The legislation allows 'Succession rights' which allow the licensed trader to nominate a relative whom he desires the licence be granted to under the following circumstances;

- a) When the licence holder dies;
- b) When the licence holder retires, having reached the normal age for retirement;
- c) When the licence holder advises the Council that owing to ill health, he is unable to continue to operate the licence.

21.2 The Council will consider the circumstance of the individual trader when assessing succession rights. Officers can provide advice on these rights and it is advised that the trader seeks their own independent legal advice on the matters involved before any assumptions about the entitlement can be made. Holders of temporary licences are not entitled to succession rights.

22. Lapsing of Street Trading Licences

22.1 A Street trading licence will automatically lapse where permission to trade from the landowner ceases.

22.2 Where the Council is the owner of the land upon which the street trading activity is taking place, the Council may withdraw permission to trade where there are exceptional circumstances to justify a decision for example, street works and or/redesign of a street where it would no longer be possible to maintain the trading area.

23. Designation of Licence Streets

23.1 If the Council considers that street trading should be allowed or licensed in any area, it may pass a resolution designating any further street or part of a street as a licence street under Section 24 of the Act. In deciding if a street or site should be designated for street trading, the following may be considered;

- a. The presence of any existing or planned street furniture;
- b. The proximity and nature of any road junctions and pedestrian crossing points;
- c. The number of street trading sites already licensed in the vicinity;
- d. Whether the proposed site for designation would impact on accessibility for members of the public i.e. pedestrians, pushchairs, wheelchairs etc.
- e. Whether the safety of the public will be put at increased risk;
- f. Whether the proposed site will leave the recommended clearance of two metres clear passage between the trading area and the edge of the kerb or footway;
- g. Whether there will be a negative impact on the character or appearance of the area.

23.2 For designation, there is a consultation period of twenty eight days, when the Council consults with the Police, Highways Authority, existing licence holders in the affected area, and any other relevant body. The Council may also pass

a resolution to rescind or vary the designation of a licence street, and must consult on any intentions to do so in a notice published in a local paper. After publishing the consultation notice, the Council will consider any representations received, before making a decision.

- 23.3 A street does not have to be designated as a licence street for street trading purposes where a temporary street trading licence is issued.
- 23.4 For traders wishing to trade on a street which is not designated, the Council is open to considering new locations where designation has not previously been made. In these circumstances, the trader will be required to submit full plans of their proposals to the Council for consideration.
- 23.5 Designation of new streets will not normally be considered for streets with parking restrictions and/or a speed limit of 40mph or more.
- 23.6 A list of current licence streets found in Appendix 1

24. Exemptions

- 24.1 The Council recognises that certain trading activities do not constitute street trading and are therefore exempt from the licensing regime. The following exemptions are outlined in the legislation:
- a) A person trading as a 'Pedlar' under the authority of a pedlars certificate granted under the Pedlars Act 1871, provided that the trading is only carried out 'house to house';
 - b) Trading as part of a street market – these are licensed by the Council under a separate statutory regime;
 - c) Trading in a trunk road picnic area;
 - d) Trading as a news vendor;
 - e) Trading by a rounds man delivering milk and/or other perishable goods;
 - f) Charity collections;
 - g) The selling or offering for sale goods or services on private land adjacent to a shop provided that the trade forms part of the normal business of that shop. For example; a fruit/vegetable display outside a grocers shop or tables and chairs for diners outside a café.

25. Commodities

- 25.1 Applications for street trading licences must be made in accordance with the Council's approved list of commodities and banned commodities (Included as Appendix 2). The Council will consider commodities that are not on the approved list at its own discretion.

25.2 The Council may amend this list in order to ensure fair trading opportunities to all traders in the relevant area. The Council may, from time to time, ban certain commodities in certain areas where there is a need to do so. If the Authority amends the list of banned commodities, a twenty one day consultation with traders will be held in the affected area prior to a decision being made.

26. Motor Vehicles

26.1 It is an offence for traders to expose or offer for sale any motor vehicle on a public street.

26.2 Where motor vehicles for sale are displayed on a street, this will be determined as an improper use of the highway for which the seller of the vehicle may be subject to legal action and the vehicle seized.

26.3 Persons operating motor vehicle trading activity from their residential address may only do so if they have planning permission for the trading activity and do not display their vehicles on the public highway.

27. Ice Cream Traders

27.1 Ice cream trading means the selling, exposing or offering for sale from a vehicle, goods which consist mainly of ice cream, frozen confectionery or other similar items.

27.2 Itinerant ice cream traders are defined as traders from a vehicle who go from place to place remaining in a particular location for no more than fifteen minutes and who do not return to the same location or the same street on the same day.

27.3 Ice cream traders may not trade from a designated licence street, or in areas where such trade has been prohibited by the Council.

27.4 Where the Council is considering the prohibition of ice cream trading in certain locations, it will pass a resolution under S37 of the Act.

27.5 A current list of prohibited locations can be found in APPENDIX 5.

Appendix 1

List of Designated Licence Streets

Pursuant to Section 24(10) of the London Local Authorities Act 1990 (as amended) the following streets are designated as “licence streets” for the purposes of street trading.

Shop front displays and tables and chairs only;

| | |
|--|---|
| Bakers Road, Uxbridge | Lansbury Drive, Hayes |
| Barra Hall Circus, Hayes | Laurel Lane, West Drayton |
| Belmont Road, Uxbridge | Long Lane 1-12, Ickenham |
| Betam Road | Long Lane 305-321, Hillingdon |
| Botwell Lane, Hayes | Long Lane 370-396, Hillingdon |
| Bourne Avenue, Gloucester Parade, Hayes | Long Lane, Crescent Parade, Hillingdon |
| Byron Way, West Drayton | Long Drive, South Ruislip |
| Cocks Yard, Uxbridge | Manor Way, Ruislip Manor |
| Coldharbour Lane, Hayes | Maxwell Road, Northwood |
| Coleridge Way, West Drayton | Moorfield Road, Cowley |
| Cowley Road 100-118, Uxbridge | Moorhall Road, Harefield |
| Cowley Road 18-20, Uxbridge | Mulberry Crescent, West Drayton |
| Dawley Road 1-19, Hayes | North Hyde Road 141-171, Hayes |
| Dawley Road, Dawley Parade, Hayes | Old Stockley Road |
| East Lane, Hayes | Park Way, Ruislip Manor |
| Eastcote High Road, Black Horse Parade, Eastcote | Park Lane, Harefield |
| Falling Lane, Yiewsley | Pembroke Road, Ruislip Manor |
| Field End Road, Eastcote | Pield Heath Road, Cowley |
| Field End Road 702-724, South Ruislip | Pinner Road, Northwood |
| Green Lane, Northwood | Pinner Road, Northwood Hills |
| Harlington Road 305-315, Hillingdon | Pump Lane, Hayes |
| Harmondsworth Road, West Drayton | Redmead Road, Hayes |
| Harlington Road 305-315, Hayes | Rickmansworth Road, Harefield |
| Harvil Road, Harefield | Romney Road, Romney Parade, Hayes |
| Hayes By-Pass (The Parkway) | Royal Lane, Yiewsley |
| Hercies Road, Hillingdon | Ryefield Avenue, Hillingdon |
| High Road 28-34, Cowley | Salisbury Road, Eastcote |
| High Road 81-97, Ickenham | Sipson Road, West Drayton |
| High Road, Ickenham | Station Approach, South Ruislip |
| High Street, Cowley | Station Road, West Drayton |
| High Street, Dellfield Parade, Cowley | Station Road, Cowley |
| High Street, Harefield | Station Road, Hayes (<i>NOT pedestrianised</i>) |
| High Street, Harlington | Station Road Hayes, <i>pedestrianised area between Pump Lane and Crown Close;</i> |
| High Street, The Parade, Cowley | St Dunstons Road, Hayes |
| High Street, Uxbridge | Sutton Court Road, Hillingdon |
| High Street, Uxbridge – <i>pedestrianised area between Vine Street and Belmont Road.</i> | Swakeleys Road 1-31, Ickenham |
| High Street, Ruislip | Swan Road 58-66 and 81, West Drayton |
| High Street, Yiewsley | The Green 1-16, West Drayton |
| High Street 110-118, Northwood | Victoria Road, South Ruislip |
| High Street 2-88, Northwood | Victoria Road, Ruislip Manor |
| Hillingdon Hill, Hillingdon | Victoria Road 439-445 and 490, South Ruislip |
| Horton Road, Yiewsley | Violet Avenue 53-65, Yiewsley |
| Howletts Lane, Ruislip | West Drayton Road 177-183, Yiewsley |
| Ickenham Road, Station Parade, West Ruislip | West End Road, Ruislip Gardens |
| Ickenham Road, Ruislip | Whitby Road 143-163 and 208-218, South Ruislip |
| Joel Street, Northwood Hills | Windmill Hill, Ruislip Manor |
| Kingshill Avenue, Hayes | Uxbridge Road 1172-1380, Hayes End |

Appendix 1 (cont)

| | |
|---|---|
| Uxbridge Road 124-152, Hayes Uxbridge Road 641-693, Hayes Uxbridge Road 759-849, Hayes End Uxbridge Road, Blenheim Parade, Hillingdon Uxbridge Road, Byron Parade, Hillingdon Uxbridge Road, Crescent Parade, Hillingdon Uxbridge Road, Heathside Parade, Hillingdon Uxbridge Road, Marlborough Parade, Hillingdon | Uxbridge Road, Westbourne Parade, Hillingdon Uxbridge Road, Whiteleys Parade, Hillingdon Vine Street, Uxbridge Welbeck Avenue, Yeading Willow Tree Lane, Hayes Windsor Street, Uxbridge Yeading Lane, Yeading |
|---|---|

Pitch traders only

| | |
|---|--|
| Hayes Bypass (The Parkway) High Street, Uxbridge High Street, Uxbridge – <i>pedestrianised area between Vine Street and Belmont Road.</i> Moorhall Road, Harefield Pasadena Close, Hayes Pump Lane (Eastern End) | Rickmansworth Road, Harefield Old Stockley Road, West Drayton Silverdale Road, Hayes Skyport Drive, Springfield Road, Hayes Swallowfield Way, Hayes |
|---|--|

Appendix 2

Commodities

| Category | Commodity |
|------------------------|--|
| Clothing | <ul style="list-style-type: none"> • Women's clothing • Gents clothing • Children's clothing • Baby wear • Sportswear • Clothing accessories i.e. hats scarves, ties, belts etc • Underwear/Nightwear • Footwear/slippers • Other items (must be specified) |
| Flowers | <ul style="list-style-type: none"> • Cut flowers and plants • Uncut flowers and plants • Artificial flowers • Flower accessories i.e. pots, food, hanging baskets etc. • Seasonal i.e. Christmas Trees, Holly, Mistletoe etc • Other items (must be specified) |
| Fruit & Vegetables | <ul style="list-style-type: none"> • Raw fruit/vegetables • Other items (must be specified) |
| Food | <ul style="list-style-type: none"> • Pre-packed groceries • Dried fruit, seeds, pulses, beans etc • Cheese and dairy • Meat/fish • Bread/cakes • Deli food i.e. olives, pickles, nuts etc • Confectionary • Other items (must be specified) |
| Household goods | <ul style="list-style-type: none"> • Cleaning products • Laundry products • Cleaning utensils • Plastic storage and accessories e.g. crates, boxes etc • Light bulbs • Other items (must be specified) |
| Toiletries & Cosmetics | <ul style="list-style-type: none"> • Toiletries • Hair products • Make-up • Perfume • Other items (must be specified) |
| Kitchen/Dining | <ul style="list-style-type: none"> • Cookware • Serve ware • Glassware • Table wear • Other items (must be specified) |
| Soft furnishings | <ul style="list-style-type: none"> • Cushions & throws • Bedding • Curtains & blinds • Rugs & mats • Dining linen • Other items (must be specified) |

Appendix 2 (Cont)

| | |
|---|---|
| Electrical & Audio/Visual | <ul style="list-style-type: none"> • Audio/amplification equipment • Visual/display equipment • Computer hardware and accessories • Games consoles • Musical Instruments • Cameras • Electrical accessories • Other items (must be specified) |
| Travel Accessories | <ul style="list-style-type: none"> • Luggage • Sports bags • Handbags • Other items (must be specified) |
| Jewellery and accessories | <ul style="list-style-type: none"> • Costume jewellery • Precious jewellery • Hair accessories • Sunglasses • Watches • Other items (must be specified) |
| Stationery | <ul style="list-style-type: none"> • Office supplies • Paper • Greetings cards • Wrapping supplies/gift bags • Other items (must be specified) |
| Toys | <ul style="list-style-type: none"> • Children's toys • Outdoor games and toys • Baby/nursery equipment • Other items (must be specified) |
| Tools, DIY & Gardening | <ul style="list-style-type: none"> • Tools • Garden tools • DIY supplies • Other items (must be specified) |
| Furniture | <ul style="list-style-type: none"> • Furniture including antiques • Other items (must be specified) |
| Sports equipment | <ul style="list-style-type: none"> • Exercise equipment • Track & Field • Golf • Sports equipment • Other items (must be specified) |
| Pet supplies | <ul style="list-style-type: none"> • Pet food • Pet beds • Pet cages/hutches/tanks/carriers • Grooming and care supplies • Other items (must be specified) |
| Arts & Crafts (original handmade goods) | <ul style="list-style-type: none"> • Art • Sculpture • Craft items • Handmade textiles • Other items (must be specified) |
| Textiles | <ul style="list-style-type: none"> • Fabric • Haberdashery • Yarn/Wool • Knitting/Sewing supplies • Other items (must be specified) |
| Miscellaneous | <ul style="list-style-type: none"> • Other items not in any category above (must be specified by the applicant) |

Appendix 2 (Cont)

Banned Commodities

| Commodity | Ward/Area of ban |
|---|----------------------|
| Continuous or regular street trading of food (e.g. Mobile food traders) | Uxbridge Town Centre |

Appendix 3

Terms and Conditions for all Street Trading Licences & Market Licences

1. PITCH SIZE

The licensed area must be within the dimensions specified on the licence, or any relevant pitch limits marked out on the ground by the Council. An awning may be permitted to extend 30 cm (12 inches) at the front of the trading area, but no articles are to be suspended from the awning beyond the permitted trading area.

2. COMMODITIES / ITEMS TO BE TRADED OR SOLD

Only those commodities or groups of specified on the licence may be sold from the licensed street trading pitch.

3. ADVERTISEMENTS

No advertisement shall be displayed on the licensed trading area for goods, commodities or services other than those licensed for sale or provided on that licensed trading area.

4. DAYS AND TIMES OF TRADING OR BUSINESS

Trading may only take place on the days and during the times specified on the licence. The Council shall advise traders of any extension of trading times for specified trading periods when and as relevant.

5. TRADING ALONGSIDE PERMANENT BUSINESSES

Licence times shall be the same as trading times applicable to shops in the vicinity of the licensed street trading pitch. However, traders may trade only during the times stated on the licence.

6. REFUSE OR WASTE

It is the trader's responsibility to ensure that all litter and waste generated by their licensed activity is collected for recycling or disposal, in ways that are compliant with legislation. This can mean storage in suitable bins or containers within the licensed area until collection can take place by a registered carrier of waste. To prevent blockages, odours or nuisance to others, road gullies or surface water drains may not be used for the disposal of food based liquid wastes or other noxious substances.

7. STREET CLEANLINESS

The trader must keep the immediate licensed area and the area within 5 metres in any direction from the licensed area, free of any wastes or spillages resulting from the trading activity, throughout the trading day. When trading is finished or upon leaving the site the trader/market operator must leave it in a clean condition.

8. DISPLAY OF LICENCE

The licence must be shown at all times, in a prominent position, so that it can be easily read.

9. SAFETY OF EQUIPMENT

Electrical equipment should be tested by a competent person at intervals recommended by the competent person. Records should be kept of all inspections and tests together with any defects and/or remedial works, so as to demonstrate compliance.

10. USING A MAINS VOLTAGE ELECTRICAL SUPPLY

Traders using a mains electrical supply must have consent from the Council before seeking installation from an electricity supplier. Where relevant, the trader and the electricity supplier will be required to provide the Council with certification for the safety of the electricity supply.

11. INTERFERENCE WITH ELECTRICAL SUPPLIES

A trader will be subject to suspension of a licence if they tamper with, or use an electricity supply belonging to the Council without a prior arrangement to do so. A trader causing damage to any Council installation or equipment will be required to pay the full cost of any repair or replacement.

12. PITCH EQUIPMENT, OR TRADING STALLS

Pitch equipment or stalls should be easily and quickly assembled and removed. The Council reserves the right to inspect for stability and safety and to ensure that they are fit for purpose. Any obviously dangerous item must be made safe or immediately removed on request by the Council. It is the trader's responsibility to ensure that items and structures are put up and taken down safely, are properly designed, well sited and in a good, clean condition.

13. GENERAL CONDUCT

Any trader and/or any assistants employed by them shall conduct themselves in a decent manner and ensure that all members of the community are fairly treated and shown courtesy and respect. Trading activities should not give rise to noise inappropriate to the area, or cause other nuisance.

14. PRODUCTION OF LICENCES ON REQUEST

All licensed traders shall produce their licence when requested to do so by an authorised officer the Council or a police officer.

15. NOTIFICATION OF LOCATION FOR STORAGE OF FOOD COMMODITIES, PITCH EQUIPMENT, OR TRADING STALLS etc.

Traders in foodstuffs must notify the Council in writing of any change of address or addresses at which the pitch equipment stalls etc (the "receptacles") and any commodities are stored. Such notice must be given within 7 days of the change. Checks may be made to confirm details and suitability.

16. EMPLOYMENT OF CHILDREN

A licensed trader shall not employ any person under the age of 17 years in any capacity in the course of his trade or business.

17. PORTABLE GENERATORS

Generators shall be positioned so that they do not present problems for other street users or traders. Generators shall be checked and certified for safety and shall be erected in a secure location and barriered to prevent interference by members of the public.

18. ASSISTANCE TO COUNCIL OFFICERS

A trader shall give immediate assistance to Council officers when requested to do so. In dealing with an emergency, this might mean moving a stall or equipment away from the area, quickly.

19. GAS CYLINDERS

The use of gas cylinders is permitted only where;

- traders have checked the valves and hoses of gas cylinders for defects before bringing them into the licensed market place, and;
- the cylinders are in safe working order

Appendix 4

Special Provisions

Conditions Specific to Tables & Chairs Licences

In addition to the conditions relating to all street trading licences, these conditions apply specifically to “Tables and Chairs” licences.

1. The grant of a tables and chairs trading licence does not give any approval or consent which may be needed under any other legislation other than under the Act(s).
2. A copy of the tables and chairs licence must to be displayed in the window of the licensed premises. The copy licence is to be displayed so as to be clearly visible and legible from the street.
3. Only those commodities sold in the relevant shop premises can be served under the tables and chairs licence.
4. Only those services provided within the relevant shop premises can be provided in the licensed area where a licence permits tables and chairs to be placed on the street.
5. Temporary barriers of an approved type must be in place around the trading area during licensed hours and the same must be removed outside of the hours permitted by the licence
6. A tables and chairs licence is not transferable.

Conditions Specific to Shop Front Licences

In addition to the conditions relating to all street trading and market licences, these conditions apply specifically to “Shop Front” licences only

1. A copy of the shop front trading licence must to be displayed in the window of the premises outside which trading is permitted. The copy licence is to be displayed so as to be clearly visible and legible from the street.
2. Monetary exchange or payment cannot be made in the licensed street trading pitch.
3. The dimensions of a licensed street trading pitch shall be such that a minimum of 2m clear of any obstruction shall be maintained on the Public Highway for the safe pass, re-pass and free flow of pedestrian and vehicular traffic.
4. No equipment, stall, container, or display or tables(s) or chair(s) shall at any time be permitted to obstruct an entrance or exit to any adjacent premises or to any part of the building to which the licence applies that is under separate occupation.
5. A shop front trading licence is not transferable.
6. Only those commodities sold in shop premises can be displayed outside premises provided they are not excluded items as defined in these regulations.
7. Only that equipment, stall, container, or display or tables(s) or chair(s) and containers which is suitable and fit for purpose and approved by the Council shall be used by the licence holder and assistants for shop front trading or ancillary to shop front trading.
8. The following items may not form part of the commodities displayed under a shop front licence:
 - a. Alcoholic beverages, tobacco and tobacco products;
 - b. Lottery tickets, phone cards, raffles, tombola and/or other games of chance;
 - c. Medicines, drugs and other prescribed substances
 - d. Cooked or uncooked meat or fish of any kind
 - e. New and used cars and motorcycles
 - f. Pets and livestock
 - g. Containers of Liquid Petroleum Gas (LPG) including any which are fully or partly discharged or emptied;
 - h. Explosives, including fireworks;
 - i. Goods considered by the Council to pose a Health and Safety risk to the public. i.e cooking.
9. Items that are likely to cause damage the street or street furniture may not be used.
10. An awning may be permitted to extend up to a maximum of 30 cm (12 inches) at the front of the licensed shop front pitch but no articles are to be suspended from the awning beyond the permitted area. Additionally, the placement of the awning must permit safe pass and re-pass by pedestrian traffic.

Appendix 5

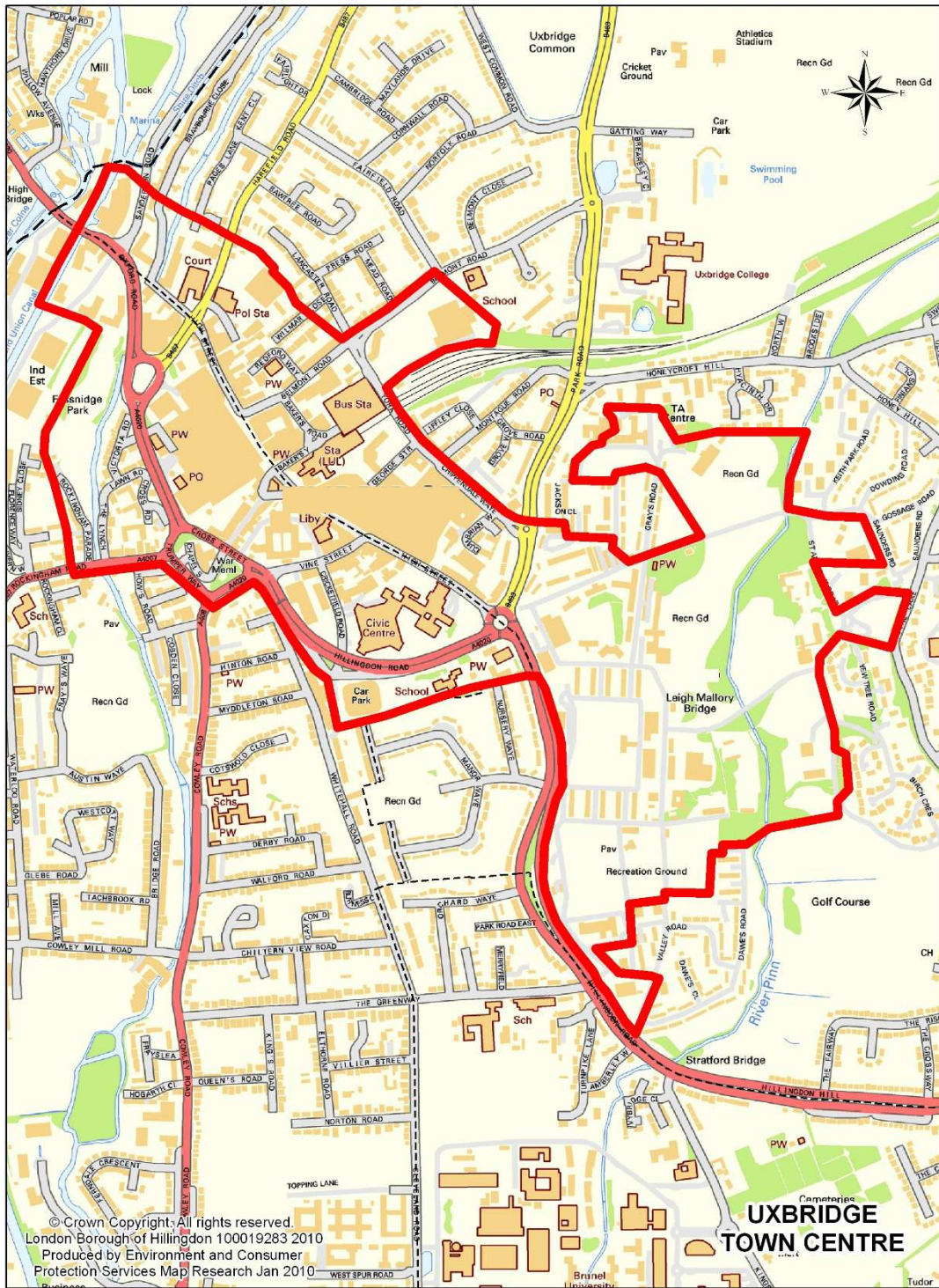
Prohibition of mobile or “itinerant” ice cream trading

1. Any street or part of streets or side streets within 65 metres of any exit used by children from the following premises:
 - (i) Primary schools
 - (ii) Under 5 centres
 - (iii) Day nurseries
 - (iv) Secondary schools
 - (v) Any other similar premises

2. Any street or side street falling within the Uxbridge Town Centre. The Uxbridge Town centre falls within the area bordered in red on the map below.

3. All streets, part of streets and side streets falling within major retail areas in
 - (i) Eastcote
 - (ii) Harefield
 - (iii) Harlington
 - (iv) Hayes
 - (v) Hillingdon Circus Area
 - (vi) Ickenham
 - (vii) Northwood
 - (viii) Northwood Hills
 - (ix) Ruislip
 - (x) Ruislip Manor
 - (xi) South Ruislip
 - (xii) Uxbridge
 - (xiii) Uxbridge Road Hayes
 - (xiv) Yiewsley and West Drayton

Area of Uxbridge town centre



Appendix 6

Definitions of Street Trading

'Street Trading' is defined in the legislation as

- a) the selling or the exposure or offering for sale, any article (including living things); and*
- b) the purchasing or offering to purchase any ticket; and*
- c) the supplying or offering to supply any service*

in a street for gain or reward

'Street' is defined in the legislation as;

- a) any road or footway;*
- b) any other area, not being within permanently enclosed premises, within 7 metres of any road or footway to which the public obtain access without payment*
 - i. whether or not they need the consent of the owner or occupier and*
 - ii. if they do, whether or not they have obtained it*
- c) any part of such road, footway or area;*
- d) any part of housing development provided or maintained by a local authority under Part II of the Housing Act 1985.*

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HILLINGDON

LONDON

Markets Policy 2016

The Food Act 1984
(As amended)

Draft

Contents:

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- 2. Legislative background**
- 3. A single licence for markets**
- 4. Occasional street markets**
- 5. Charity and community markets**
- 6. Approval in Principle**
- 7. Applications and supporting information**
- 8. Market fees**
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- 10. Consideration of applications**
- 11. Hearings**
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- 13. Duration of licence**
- 14. Enforcement action**
- 15. Other legislative considerations**
- 16. Policy review**
- 17. Licence conditions**

Appendix 1 - Terms and conditions for market licences

1.0 Introduction and intention

- 1.1 This policy is intended to provide a framework for the Council to administer and regulate market trading, to ensure a consistent approach is taken. It also serves as a reference for licence holders, relevant stakeholders and enforcement officers as to the Council's intended vision and approach to market trading activities.
- 1.2 The Council is keen to create a thriving market environment which is sensitive to the needs of traders and residents, one which promotes consumer choice and enhances the trading and business opportunities in the borough.
- 1.3 The Council will not deviate from this policy unless there is an unavoidable reason to do so.
- 1.4 In the development of this policy, the Council has consulted with licence holders, partner agencies and other stakeholders
- 1.5 The policy proposes a simplified process for licensing of street markets and community events and offers a simple prior approval process to support applicants, so that their proposals have the greatest chance of success, when a final application is made.

2.0 Legislative Background

- 2.1 The Council is "invoking its market rights" under the Food Act 1984 (as amended) in the Borough. The Food Act 1984 allows a local authority to designate a market place within its area and the days and hours during which markets may be held.

3.0 A Single Licence for Markets

- 3.1 The Council will consider market applications on a case by case basis for street markets proposed within the borough boundary, to which there is a free public access, and which may have multiple stalls or pitches to sell a variety of commodities.
- 3.2 The Council will regulate markets under a single licence, as per Part III of The Food Act 1984. Markets held in the following locations are exempt from the market provisions of the Food Act 1984:
 - a) Any Council park or green space.
 - b) Any private building.
 - c) Enclosed shopping centres.
 - d) Any school / community / church hall or similar.

- 3.3 The licence issued will authorise a number of traders in a particular area, on predetermined days or dates (a market), or where trading takes place from a stall, a series of stalls or pitches, on an occasional or one-off basis.
- 3.4 The market licences may be granted to a private market operator(s), resident's associations or similar, or community/charitable groups.
- 3.5 The Council enforces its market rights in the interests of public safety, and so will determine the area, size of stalls etc and their general layout as well as relevant timings for trading to take place. Officers will assist market operators in planning their event and offer advice.

4.0 Occasional Street Markets

- 4.1 Occasional street markets can encourage economic activity and enhance shopping areas by offering variety and by increasing visitor numbers.
- 4.2 A market operator or a group of traders may apply to the market authority for a licence to hold an occasional street market, for commercial trading purposes. This is a market which takes place on specified dates or days.

5.0 Charity and Community Markets

- 5.1 It is recognised that regulation can sometimes have unwanted impacts on residents, businesses and community groups based in the borough. To minimise these burdens, specific arrangements for local community and charitable group events are outlined below.
- a) A charity or community group may apply for a licence to hold a market for the purpose of supporting a community event e.g. a fun day, or Christmas event.
 - b) Applicants for a charity or community market must identify community or charitable benefit, or provide evidence of charitable status and intention.
 - c) Charity or community applicants should apply to the Council for a waiver of market application fees. The Council will consider any applications for waivers on a case by case basis, and in light of the paragraph 5.1b).
 - d) Where a charity or community event market includes trading by commercial businesses, a waiver of fees should also be applied for; however, the Council may decide to charge a portion of the fee to cover the cost of licensing those commercial businesses. Applications will be assessed on a case by case basis, but such events should mainly be community based, benefiting the social and economic wellbeing of an area.

- e) Licensees must ensure that the terms and conditions that come with the market licence are adhered to by the individual traders, that they have adequate insurances, that they are food registered where appropriate.
- f) Charity or community market operators will be required to make their market applications at least three months prior to the market event taking place. This requirement may be relaxed if there is good reason to do so, and at the Council's discretion.
- g) Where road closures are required, any initial 'approval in principle' will be entirely subject to subsequent approval by the Highway Authority. Evidence of the Highway Authority's approval will be required as part of the market application.

6.0 “Approval in Principle”

- 6.1 The Council wants good, well promoted, markets and events to go ahead. To save wasted effort, increase convenience and to ensure that applications have the smoothest possible journey to approval, Regulatory Services will give support in the form of “approval in principle”.
 - a) Where early applications are made, not including full details of traders and their commodities, the Council may approve the application in principle, pending full details of the traders and their commodities being submitted, at least two weeks prior to the market event.
 - b) Operators or organisers will be encouraged to hold early meetings with licensing officers to discuss proposals and the Council's requirements, and agree layouts before a full application is made. No fee is to be charged for these meetings. However, it is anticipated that most events will need one, or more meetings to agree matters.
- 6.2 Any approval in principle issued by the Council will be subject to other legislative requirements for example, road closures, parking suspension, alcohol licensing. Approval times for these authorisations should be considered before submitting a market licence application.

7.0 Applications and supporting information

- 7.1 The Council will expect applications for Market Licences to be as thorough and complete as possible. The Council may seek references from boroughs in which the market has previously operated prior to the determination of the licence.

7.2 Market operators must make applications using the Council's own form and should provide the following information and documents as part of the application:

- a) Two standard full face passport photographs.
- b) Evidence of public liability insurance for a minimum of £2 million cover.
- c) Proof of address.
- d) Identification that includes a photograph of the applicant; (such as a new style photo driving licence).
- e) Plan of the proposed market showing location, sizes and layout of stalls/pitches.
- f) Evidence of or proposals for a trade waste disposal agreement or similar.
- g) Photographs/images showing the appearance and style of stall / pitch.
- h) A list of stall / pitch traders and what they want to sell - the commodities – this may be given a minimum of two weeks before the event in the “approval in principle” process.
- i) The trading name of the operator, the name of the stall, business address and contact details
- j) For food traders, the name and number of the local authority where they are food registered.

7.3 The Council may be able to accept alternative supporting documents, by agreement.

8.0 Market Fees

8.1 Market operators for occasional street markets are required to pay a fee in line with the Council's current fee schedule.

8.2 Applicants for charity / community markets should apply to the Council's Regulatory Services team for a waiver / reduction of market licence fees. Information on current market licence fees can be found at www.hillingdon.gov.uk/licensing

9.0 Consultation and advertisement

9.1 Upon receipt and acceptance of an application, the Council will carry out a consultation with the relevant Ward Councillors, the Council's Highways Service, the Council's Enforcement Officers and any trade representative in the locality such as, Chamber of Commerce or Town Centre Management. The Council's Food Safety team will also be consulted where the application is proposing to trade in food items.

9.2 The purpose of the consultation is to seek assurances that the applicant's proposals satisfy the requirements of the legislation and that they are suitable to be licensed. Through the consultation process, certain discretionary grounds for refusal or modification of applications may be identified.

9.3 The consultation period will last for 21 consecutive days starting with the day after the application has been received and validated.

9.4 Assessing consultation feedback and objections

9.41 Where the Council receives feedback or an objection to an application consultation, it will carefully consider whether that feedback/objection may influence the Council's discretionary decision making powers.

9.42 Any feedback or objections received which is not within scope for consideration, will not be accepted by the Council.

9.43 The Council will not consider feedback or objections where they are; frivolous, vexatious or repetitious. Such objections will be considered as 'not relevant'. The decision in this respect will be delegated to the Deputy Chief Executive and Corporate Director for Residents Services who may sub delegate the matter to an appropriate senior officer.

9.44 The Council recognises that sometimes there will be existing traders in the locality of an application who are dissatisfied with the prospect of an additional trader in the area. However, competition and trade are matters for the local market or trading environment and will not normally be considered by the Council, notwithstanding the Council's discretionary powers for refusing licences.

10.0 Consideration of Applications

10.1 Applications which have not been subject to relevant objections will be considered by officers authorised for the purpose of determining market applications.

10.2 If relevant objections are received during the consultation period for a licence application, a Licensing Sub-Committee will determine the application. Where applications are heard by a Licensing Sub-Committee, the Committee may exercise its discretion on accepting late representations where they have been received outside of the consultation period.

11.0 Hearings

11.1 Where grounds for refusal are presented, the Licensing Sub-Committee will consider the licence application by way of a licensing hearing. Officers will aim to convene a hearing within twenty working days following the end of the consultation period, or as soon as reasonably practicable.

- 11.2 Where a market licence is being considered for revocation, the Council is required to afford the licence holder an opportunity to address the Licensing Sub-Committee. The Council will give at least twenty one days notice of any revocation proceedings being brought against the trader.
- 11.3 The Licensing Sub-Committee, constituted for the purpose of determining market licences, shall be made up from Members of the Licensing Committee as constituted under the Licensing Act 2003.
- 11.4 Applicants will normally be notified of the decision verbally on the day of the hearing and can expect a written decision within five working days of the decision.
- 11.5 In certain circumstances, the Licensing Sub-Committee may defer their decision or they may adjourn a hearing. This will be dependent upon the severity and complexity of the case before them, and it may be appropriate to gather additional information to aid the decision making process.

12.0 Decision Making & Grounds for Refusal

- 12.1 All uncontested applications will be considered by officers authorised for the purpose of determining market applications. Where relevant objections are received to an application, a Licensing Sub-Committee will determine the application, unless all parties agree that a hearing is not necessary.
- 12.2 The complete application process may take up to three months and this is to take into account the twenty one day consultation period, and also, if required, the arrangement of hearings of the relevant Licensing Sub-Committee. Where there are no relevant objections to an application, the Council aims to determine applications within one month of receipt of a fully completed application.
- 12.3 Standard conditions will be attached to every market licence and these may be varied by the Council at any time. Specific trading conditions may also be attached to a market licence by the Licensing Sub-Committee and/or Officers using delegated powers.
- 12.4 In considering applications for the grant or renewal of a market licence the following factors will be considered, and may be discretionary grounds for refusal.
- (a) Public safety - Whether the market trading activity represents, or is likely to represent, a substantial risk to the public from the point of view of obstruction of the highway to emergency vehicles, or otherwise, a fire hazard, unhygienic conditions or other danger that may occur when a trader is using the site.

- (b) Prevention of crime and disorder - whether the market trading activity represents, or is likely to represent, a substantial risk to public order. This is potentially more of a problem for licences operating late in the evening.
- (c) Prevention of public nuisance or environmental damage - whether the market trading activity represents, or is likely to represent, a substantial risk of problems from damage to street surfaces, or from noise, litter, refuse, vermin, fumes, odours or antisocial behaviour, particularly in residential areas.
- (d) Appearance and suitability of the stall or vehicle from which trading takes place - the stall or vehicle must be of a good quality design, of good appearance and meet the criteria, including size, laid down in the standard licence conditions. It is advised that applicants provide photographs or sketches including dimensions of the stall with all new applications.
- (e) Needs of the area – amongst other things, the Council will consider the demand for the articles for sale, and the geographical location of the proposed site.
- (f) History of the applicant - the suitability of the applicant must be considered. Previous failures, without reasonable excuse, to comply with licence conditions or failure or neglect in paying licence fees may result in a licence being refused, revoked or not renewed.
- (g) Pedestrian or vehicular access – whether there is sufficient space for pedestrians and vehicles (including pedestrians using mobility aids and parents with pushchairs/buggies) to continue to use the public highway safely and unhindered.

12.6 Occasionally, if some grounds for refusal do exist, the Council may still decide to award a licence – but this could be for a shorter period than required, or to allow trading only in certain commodities.

13.0 Duration of licence

13.1 Market licences will be issued for a period in accordance with the application and / or any Licensing Sub-Committee decision made to alter the licence period.

14.0 Enforcement Action

14.1 Any breach of the conditions relating to Market Licences will be investigated and enforcement action will be taken in accordance with the Residents Services Enforcement Policy where necessary. A history of enforcement action may be considered as part of any application process.

15.0 Other legislative considerations

15.1 Market traders should be aware that this policy relates only to street market trading activities and it is the responsibility of the trader to ensure that they are compliant with other legislation. Traders should consider whether their activities are likely to require authorisation and / or compliance with other regulatory regimes. For example; Planning, Building Control, Food Safety, Health and Safety, Control of Waste, Highway Obstruction, Trading Standards, Late Night Refreshment / Entertainment / Alcohol Licensing.

16.0 Policy review

16.1 This Policy may be reviewed by Cabinet. Changes to elements of this Policy may be made by the Deputy Chief Executive and Corporate Director of Residents Services, acting in consultation with the Leader of Council.

17.0 Licence Conditions

17.1 Market Licences are issued with standard, and other, conditions attached. These are effectively the rules by which licensees must operate. The purpose is to allow trading to be carried out safely, responsibly and in harmony with the surroundings, other traders and residents.

17.2 A full list of licence terms and conditions can be found at Appendix 1.

Appendix 1

Terms and Conditions for Market Licences

1. PITCH SIZE

The licensed area must be within the dimensions shown on the licence, or any relevant pitch limits marked out on the ground by the Council. An awning may be permitted to extend 30 cm (12 inches) at the front of the pitch/market area, but no articles are to be suspended from the awning beyond the permitted pitch/market area.

2. COMMODITIES / ITEMS TO BE TRADED OR SOLD

Only those commodities or groups of specified on the licence may be sold from the licensed market place.

3. ADVERTISEMENTS

No advertisement shall be displayed on the licensed market place for goods, commodities or services other than those licensed for sale or provided on that market place.

4. DAYS AND TIMES OF TRADING OR BUSINESS

Trading may only take place on the days and during the times specified on the market licence. The Council shall advise market operators of any extension of trading times for specified trading periods when and as relevant.

5. REFUSE OR WASTE

It is the market operator's responsibility to ensure that all litter and waste generated by their licensed activity is collected for recycling or disposal, in ways that are compliant with relevant legislation. This can mean storage in suitable bins or containers within the licensed area until collection can take place by a registered carrier of waste.

To prevent blockages, odours or nuisance to others, road gullies or surface water drains may not be used for the disposal of food based liquid wastes or other noxious substances.

6. PORTABLE GENERATORS

Generators shall be positioned so that they do not present problems for other street users or traders. Generators shall be checked and certified for safety by a competent person and shall be erected in a secure location and barriered to prevent interference by members of the public.

7. STREET CLEANLINESS

The market operator must keep the immediate licensed area and the area within 5 metres in any direction from the licensed area, free of any wastes or spillages resulting from the trading activity, throughout the trading day. When trading is finished or upon leaving the site the market operator must leave it in a clean condition.

8. PRODUCTION OF LICENCES ON REQUEST

All licensed traders shall produce their licence when requested to do so by an authorised officer the Council or a police officer.

9. SAFETY OF EQUIPMENT

Electrical equipment should be tested by a competent person at intervals recommended by the competent person. Records should be kept of all inspections and tests together with any defects and/or remedial works, so as to demonstrate compliance.

10. USING A MAINS VOLTAGE ELECTRICAL SUPPLY

Market operators using a mains electrical supply must have consent from the Council before seeking installation from an electricity supplier. Where relevant, the market operator and the electricity supplier will be required to provide the Council with certification for the safety of the electricity supply.

11. INTERFERENCE WITH ELECTRICAL SUPPLIES

A market operator will be subject to suspension of a licence if they tamper with, or use an electricity supply belonging to the Council without a prior arrangement to do so. A market operator causing damage to any Council installation or equipment will be required to pay the full cost of any repair or replacement.

12. PITCH EQUIPMENT, OR TRADING STALLS

Pitch equipment or stalls should be easily and quickly assembled and removed. The Council reserves the right to inspect for stability and safety and to ensure that they are fit for purpose. Any obviously dangerous item must be made safe or immediately removed on request. It is the market operators responsibility to ensure that items and structures are put up and taken down safely, are properly designed, well sited and in a good, clean condition.

13. GENERAL CONDUCT

Any market operator and/or any assistants employed by them shall conduct themselves in a decent manner and ensure that all members of the community are fairly treated and shown courtesy and respect. Trading activities should not give rise to noise inappropriate to the area, or cause other nuisance.

14. NOTIFICATION OF LOCATION FOR STORAGE OF FOOD COMMODITIES, PITCH EQUIPMENT, OR TRADING STALLS etc.

Traders in foodstuffs must notify the Council in writing of any change of address or addresses at which the pitch equipment stalls etc (the "receptacles") and any commodities are stored. Such notice must be given within 7 days of the change. Checks may be made to confirm details and suitability.

15. EMPLOYMENT OF CHILDREN

A licensed trader shall not employ any person under the age of 17 years in any capacity in the course of his trade or business.

16. ASSISTANCE TO COUNCIL OFFICERS

A trader shall give immediate assistance to Council officers when requested to do so. In dealing with an emergency, this might mean moving a stall or equipment away from the area, quickly.

17. FOOD RELATED TRADING

Food traders shall comply with the necessary food hygiene, food hygiene training and food registration requirements as required by the Council's Food, Health & Safety Team.

18. VEHICLES

No person shall bring a vehicle into the market place during market hours unless in case of emergency;

19. FIRES, EXPLOSIVES & HYDRANTS

No stall shall cover or obstruct a fire hydrant. Clear access must be maintained at all times; No person shall light a fire in the market place; No person shall keep or sell any explosive or highly flammable substance in the market place;

20. PRINTED MATTER

No person in the market place or in its immediate approaches shall, except by way of sale, distribute or attempt to distribute to the public any printed matter unless prior consent has been obtained from the market authority;

21. INSURANCE

The market operator shall ensure that each trader is able to demonstrate adequate public liability insurance cover of £2million minimum.

22. FOOD RELATED TRADING

Food traders shall ensure that their home authority has up to date registration information as may be necessary. Traders subject to routine food hygiene inspections shall meet Food Hygiene Rating equivalent to 3 'generally satisfactory' as a minimum requirement.

Standard Licence Conditions for individual Market Traders

- 1) Every Market Trader shall;
 - a. Ensure that the stall/pitch is properly cleansed before and after market hours as often as may be necessary during those hours;
 - b. Ensure that all refuse accumulated in connection with the stall is placed in a bin or container provided *or* approved by the Council for that purpose;
 - c. As often as is necessary, ensure that the contents of the bin or receptacle are removed to an area designated by the Council for that purpose
- 2) Traders shall have in place the following documentation at the time of trade and must produce them if requested to do so by an authorised officer of the Council;
 - a. Food hygiene documentation (where the traders commodity is food)
 - b. Valid public liability insurance of £2million minimum
- 3) The use of gas cylinders is permitted only where;
 - traders have checked the valves and hoses of gas cylinders for defects before bringing them into the licensed market place, and;
 - the cylinders are in safe working order

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HILLINGDON

LONDON

Statement of Licensing Policy The Licensing Act 2003

Effective – January 2016 to January 2021

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1.0 Introduction & Background

1.1 The London Borough of Hillingdon is the Licensing Authority under the Licensing Act 2003 and is responsible for the administration and enforcement of the provisions relating to:

- Alcohol sales/supplies
- Regulated Entertainment
- Late Night Refreshment

1.2 The London Borough of Hillingdon currently has approximately 800 premises authorisations in force and 3500 personal licences held by individuals.

2.0 Policy Statement

2.1 The Licensing Authority exercises a range of responsibilities including helping to develop a thriving food, drink and entertainment economy whilst safeguarding the local community against issues which may arise from licensed premises.

2.2 The London Borough of Hillingdon is required by Section 5 of the Licensing Act 2003, to determine and publish a statement of licensing policy at least once every five years. The Licensing Policy will provide the Authority with the fundamental principles in respect of carrying out its licensing functions.

2.3 The Policy is also intended to inform applicants, residents and other stakeholders about the way in which the Licensing Authority will make decisions and the operating standards expected from licensed premises in accordance with the licensing objectives.

2.4 In determining its policy, the Council will take into account the Secretary of State's Guidance issued under Section 182 of the Licensing Act 2003.

2.5 In respect of all licensing functions and determination of any licensing policy, the Council has a duty to promote the four licensing objectives:

- The prevention of crime and disorder;
- The protection of children from harm;
- The prevention of public nuisance;
- Public safety.

Each objective is of equal importance.

3.0 Consultation

3.1 In reviewing the Council's Statement of Licensing Policy, the Council sought observations and comments from the following persons, organisations and groups and their comments have been incorporated into this policy where relevant:

- Chief Officer of Police for Hillingdon
- London Fire Brigade
- Chief Planning Officer
- Hillingdon Safeguarding Children Board
- Health and Safety Executive and Hillingdon's Health and Safety Enforcement Team
- Public Health
- Trading Standards
- Enforcing Authority for Public Nuisance
- Bodies representing holders of current authorisations
- Residents Associations
- Ward Members
- Hillingdon's Anti-Social Behaviour Investigations Team
- Transport for London (TfL)
- The London Boroughs of Hounslow, Harrow, Ealing
- The Borough Councils of South Bucks, Three Rivers, Spelthorne, Slough
- Hillingdon Arts Council
- Individuals who have requested a copy of the draft policy.

4.0 General Principles and the Role of the Licensing Authority

4.1 The role of the Licensing Authority is to ensure control of the licensable activities at licensed premises, qualifying clubs, temporary events and the conduct of the personnel involved with the licensable activities as required under the Act.

4.2 Terms and conditions attached to the Premises Licences and Club Premises Certificates granted by the Licensing Authority will relate to matters over which the Premises Licence Holder or Club Management Committees have direct control.

4.3 The focus will be on the licensed premises and the activities in the vicinity of those premises. Those activities, on licensed premises, that have a direct impact on members of the public living, working or engaged in normal activities in the area, fall within the scope of the licensing regime.

4.4 Anti-social behaviour of patrons in and around a licensed premises and disturbance or nuisance which can be proved to be emanating from

particular premises, will be a consideration for the Licensing Authority in its enforcement and decision making role.

5.0 Integration of Strategies and avoidance of duplication

- 5.1 Many people and organisations are involved with, or affected by, the ways in which licensed premises are operated. Most are involved, directly or indirectly, in the promotion of the licensing objectives, particularly those relating to the prevention of crime and disorder and public nuisance. Amongst the various stakeholders there will be a wide range of strategies that relate to, or are influenced by, the exercise of the Council's licensing function.
- 5.2 The Licensing Authority recognises the need to avoid, so far as possible, duplication with other regulatory regimes. Some regulations, however, do not cover the unique circumstances of some licensable activities. The Licensing Authority will consider attaching conditions to Premises Licences and Club Premises Certificates where; these are necessary for the promotion of the licensing objectives; these are not already provided for in any other legislation; these are not contained within the applicant's operating schedule and if there are relevant representations
- 5.3 The Licensing Committee will be prepared to accept reports from other relevant departments of the Council regarding the state of the borough. These reports may include contributions from those responsible for the promotion of tourism, cultural development, planning, transport, reduction of crime or anti-social behaviour, community safety, social, and health and community development. This should enable the various agencies or departments with their own strategies, aims and objectives to keep the Licensing Committee aware of the wider picture in pursuance of the licensing objectives.
- 5.4 Planning and public nuisance legislation carries the highest risk of duplication with the Licensing regime and are specifically mentioned in the Section 182 Guidance.

Planning

- 5.5 The licensing function is and should remain distinct from the planning process. It will be for the planning process to determine land/building use decisions and the market place to determine need for particular types of premises/activities. Licensing decisions will be made with regard to the furtherance of the Licensing Objectives with regard to the particular use sought. However, it is strongly recommended that applicants ensure that:
- The proposed licensable activities do not contravene planning legislation;

- The hours sought are within the limits authorised by any planning permission.

Enforcing Authority for Public Nuisance

- 5.6 Environmental Health Services officers and officers from the Environmental Protection Unit are charged with enforcing regulations relating to Public Nuisance and is also a responsible authority for Public Nuisance matters under the Act.
- 5.7 It is accepted that the Licensing Authority will often work closely with Environmental Health Services officers and officers from the Environmental Protection Unit where nuisance related issues occur at licensed premises. Whilst the Authority has a duty to uphold the prevention of public nuisance, it should be recognised that this duty will not replace the Authority's responsibilities under other legislation.

6.0 Promotion of Equality

- 6.1 The Council, as the Licensing Authority, seeks the elimination of all forms of discrimination in respect of age, sex, religion, race, disability and sexual orientation in accordance with its established equal opportunities policy (as amended from time to time).
- 6.2 This policy has been subject to an Equalities Impact Assessment and it does not have an adverse effect on equality issues.

7.0 Licensing Objectives - The Prevention of Crime and Disorder

- 7.1 Licensed premises, especially those offering late night/early morning entertainment, alcohol and refreshment, can be a source of crime and disorder. The Licensing Authority will expect operating schedules to satisfactorily address these issues from the design of the premises through to the daily operation of the business. Applicants are recommended to seek advice from the Police Licensing Officer and Licensing Authority Officers prior to making any application as early advice can alleviate representations being made once an application is submitted. Full contact details for both are contained within the Responsible Authorities contact in appendix B.
- 7.2 Applicants should, where appropriate, take account of local planning and transport policies, and tourism, cultural and crime prevention strategies, when preparing their operating plans and schedules.
- 7.3 Where a number of premises may be in close proximity it may be difficult to attribute the disorder to patrons of particular premises, however there is a duty on Premises Licence Holders or Club Management Committees to act responsibly to ensure their own

customers do not contribute to crime and disorder whilst in their premises and in the vicinity of their premises.

- 7.4 When addressing crime and disorder, the applicant should identify any particular issues that are likely to affect adversely the promotion of the crime and disorder objective. They should then include in the operating schedule how they will deal with those matters.
- 7.5 Operating schedules should then show how they will address the issues identified. Further guidance on these measures is contained in Appendix B.
- 7.6 Applications referred to the Licensing Sub-Committee where relevant objections have been received will be determined on the individual merit of each case. The Licensing Sub-Committee has the power to impose specific conditions when considered necessary in respect of the Crime and Disorder objective.
- 7.7 The Council's Licensing Officers will work closely with the Metropolitan Police Service to ensure licence conditions are met, matters relating to crime and disorder are resolved, and that licensed premises are being operated according to the requirements of the Act.
- 7.8 Following the grant of a premises licence, the Metropolitan Police Service, Elected Members and/or interested parties such as local residents and Ward Councillors can apply to the Licensing Authority for a review of the licence if they consider that the Prevention of Crime and Disorder objective has not been met and are relevant.
- 7.9 When making decisions about an application the Licensing Sub Committee will have regard to the Borough's Crime Prevention Strategy and any conditions attached to licences or certificates will so far as possible reflect local crime prevention strategies
- 7.10 High risk or poorly managed premises will be subject to a higher frequency of inspections than low risk and well managed premises. Some of these inspections will be unannounced and conducted whilst the premises are in use for the purpose of the licence.
- 7.11 In the interest of public order and the prevention of terrorism, the Licensing Authority would expect that for significant events, a comprehensive risk assessment is undertaken by premises licence holders to ensure that crime and disorder and public safety matters are identified and addressed. Accordingly, for premises that wish to stage promotions, or events (see examples set out in Appendix B), the Licensing Authority recommends those applicants address the Risk Assessment and debrief processes in their operating schedule.
- 7.12 The Licensing Authority recommends the Metropolitan Police Promotion / Event Risk Assessment Form 696 and the After Promotion / Event Debrief Risk Assessment Form 696A as useful and effective

tools for this purpose. Where the Risk Assessment forms are used to assess the likely risks for any promotion or event, the Licensing Authority would normally expect that they will be completed following consultation with the Metropolitan Police Service. This procedure should also be considered by the applicant when completing their Operating Schedule.

- 7.13 Personal Licence applicants will have to meet specific standards with regard to their suitability. There are a number of obligations on Personal Licence Holders including those who are named as Designated Premises Supervisors, the breach of which could mean appearing before the Magistrates Court.
- 7.14 The Council recognises that effective Pub Watch schemes can contribute greatly to the prevention of crime and disorder objective in licensed premises. Upon grant of any licence, licence holders and/or Designated Premises Supervisors of alcohol licensed premises will be expected to participate in their local Pub Watch scheme.

8.0 Licensing Objectives - Public Safety

- 8.1 The Licensing Act 2003 Act covers a range of premises and activities, including cinemas, concert halls, theatres, nightclubs, public houses, cafes/restaurants and fast food outlets/takeaways. Each of these types of premises presents a mixture of risks to public safety, with many common to most premises and others unique to specific operations. It is essential that premises are constructed or adapted and operated so as to acknowledge and safeguard occupants against these risks.
- 8.2 The Licensing Authority will expect operating schedules to satisfactorily address these issues and applicants are advised to seek advice from the Borough's Licensing Officers and the London Fire Brigade contact details can be found in appendix F, before preparing their plans and schedules. Where an applicant identifies an issue relating to public safety (including fire safety) that is not covered by existing legislation, the applicant should identify in their operating schedule the steps that they will take to ensure public safety. Where representations are received and upheld at a hearing, the Licensing Authority will consider attaching conditions to licences and permissions to promote safety.
- 8.3 If relevant representations are received from a Responsible Authority, Elected Members or interested parties the application will be determined by a Licensing Sub-Committee.
- 8.4 Applications referred to the Licensing Sub-Committee will be determined on the individual merit of each case. The Licensing Sub-Committee has the power to impose specific conditions when considered necessary in respect of the Public Safety objective.

- 8.5 Following the grant of a premises licence, the London Fire and Emergency Planning Authority, Elected Members and/or the Enforcing Authority within the meaning given by section 18 of the Health and Safety at Work etc. Act 1974 and/or interested parties such as local residents and businesses can apply to the Licensing Authority for a review of the licence if they consider that the Public Safety objective has not been met.
- 8.6 The Licensing Authority's Licensing Officers will conduct inspections of licensed premises to ensure that the approved safety standards are being maintained and that licence conditions are being complied with.
- 8.7 High risk or poorly managed premises will therefore be subject to a higher frequency of inspections than low risk and well managed premises. Some of these inspections will be unannounced and conducted whilst the premises are in use for the purpose of the licence.
- 8.8 The Council's Licensing Officers, Fire Safety Officers and Health & Safety Officers will work closely together to resolve matters relating to public safety in licensed premises.

9.0 Licensing Objectives - The Prevention of Public Nuisance

- 9.1 Licensing Sub Committees will be mindful that licensed premises, especially those operating late at night and in the early hours of the morning, can cause a range of nuisances impacting on people living, working or sleeping in the vicinity of the premises. When addressing public nuisance the applicant should identify any particular issues that are likely to affect adversely the promotion of the licensing objective to prevent public nuisance. They should then include in the operating schedule how they will deal with those matters. The concerns mainly relate to noise nuisance from within the premises or from the use of any outside areas, light pollution, smoke and noxious smells. Due regard will be given to the impact these may have and the Licensing Authority will expect operating schedules to satisfactorily address these issues.
- 9.2 Appendix D provides a list of examples of activities which could give rise to public nuisance and measures which can be taken to prevent such nuisance occurring.
- 9.3 Applicants should give particular consideration to measures to reduce the occurrence of public nuisance associated with accommodating smokers outside the premises, following the introduction of smoke free areas in enclosed or substantially enclosed places.
- 9.4 In relation to smoking outside licensed premises, it is expected that:
- Suitable receptacles for customers will be provided and maintained to dispose of cigarette litter in areas used, or likely to be used, for smoking

- Licensees will take all reasonable steps to discourage smoking on the public highway close to residential premises, particularly after 10pm. This could include measures such as a ban on customers taking drinks outside on to the public highway, the use of door supervisors, or imposing a time after which re-admissions to the premises will not be permitted
 - Garden areas to be cleared at a reasonable time where not doing so could cause nuisance to neighbouring residents.
- 9.5 Where an application includes provision of a smoking shelter then the Licensing Authority expects the shelter to be situated as far as possible from neighbouring residential premises.
- 9.6 If relevant representations are received from a Responsible Authority, Elected Members or interested parties, the application will be determined by a Licensing Sub-Committee.
- 9.7 Applications referred to the Licensing Sub-Committee will be determined on the individual merit of each case. The Licensing Sub-Committee have the power to impose specific conditions when considered necessary in respect of the Prevention of Public Nuisance objective.
- 9.8 Following the grant of a premises licence, the Council's Environmental Health Services officers, or officers from the Environmental Protection Unit, Elected Members and/or interested parties such as local residents and businesses can apply to the Licensing Authority for review of the licence if they consider that the Prevention of Public Nuisance objective has not been met.
- 9.9 The Licensing Authority's Licensing Officers will conduct inspections of licensed premises to ensure that the conditions relating to the prevention of public nuisance are being complied with.
- 9.10 High risk or poorly managed premises will therefore be subject to a higher frequency of inspections than low risk and well managed premises. Some of these inspections will be unannounced and conducted whilst the premises are in use for the purpose of the licence.
- 9.11 The Council's Licensing Officers, Environmental Health Services officers and Environmental Protection Officers will work closely with the Council's Anti-Social Behaviour enforcement officers requesting monitoring visits of specific premises and receiving feedback regarding the witnessing of statutory noise and public nuisance or the breach of licence conditions.
- 10.0 Licensing Objectives - The Protection of Children from Harm**
- 10.1 The range of 'licensed premises' under the Licensing Act 2003 is very broad. It includes pubs, cinemas, theatres, restaurants, off licences etc.

- 10.2 Under the Licensing Act 2003, unaccompanied children under the age of 16 are not allowed on premises such as public houses which are used exclusively or primarily for the supply of alcohol for consumption on the premises.
- 10.3 This restriction does not apply to premises such as restaurants and bowling alleys etc. where the supply of alcohol is not the principal use of the premises. However, unaccompanied children under the age of sixteen are not permitted in such premises between the hours of midnight and 5 a.m. Admission of children will always be at the discretion of those managing the premises unless specifically prohibited by way of licence conditions.
- 10.4 Applicants and licence holders are encouraged to be mindful of the adult nature of licensed premises and to make adequate provision for the protection of children from harm in their operating schedules. Applicants are advised to contact the Safeguarding Children and Quality Assurance team directly to seek advice prior to submitting their application.
- 10.5 It is recognised that the Mandatory Conditions attached to premises licences where alcohol is sold/supplied must have in place an age verification scheme. The Licensing Authority would normally expect this scheme to include a challenge for photo identification to all persons who appear to be under the age of 25 years i.e. 'Challenge 25'
- 10.6 If relevant representations are received from a Responsible Authority, Elected Members or interested parties the application will be determined by a Licensing Sub-Committee.
- 10.7 Applications referred to the Licensing Sub-Committee will be determined on the individual merit of each case. The Licensing Sub-Committee have the power to impose specific conditions when considered necessary in respect of the Protection of Children from Harm objective.
- 10.8 Following the grant of a premises licence, the Council's Safeguarding Children and Quality Assurance team, Elected Members and/or interested parties such as local residents and businesses can apply to the Licensing Authority for a review of the licence if they consider that the Protection of Children from Harm objective has not been met.
- 10.9 The Licensing Authority's Licensing Officers will conduct inspections of licensed premises to ensure that the conditions relating to the protection of children from harm are being complied with.
- 10.10 High risk or poorly managed premises will therefore be subject to a higher frequency of inspections than low risk and well managed premises. Some of these inspections will be unannounced and conducted whilst the premises are in use for the purpose of the licence.

- 10.11 The Licensing Authority will expect that each operator dealing in the sale and supply of alcohol implements a proof of age policy in line with the Mandatory Licence conditions. The Authority expects premises licence holders to ensure that their staff are adequately trained and in every case where there is any doubt as to whether the customer is aged eighteen or over: 'No ID- No sale'.
- 10.12 Trading Standards Officers and Police Officers will carry out test purchases of alcohol using young volunteers. Where sales are made, enforcement action will be taken against all responsible persons.

Children's access to cinemas

- 10.13 The Licensing Authority accepts that the British Board of Film Classification (BBFC) is the recognised authority in categorising films. It therefore accepts the BBFC classifications with respect of children's films. The Licensing Authority will expect applicants to include in their operating schedules arrangements for restricting children from viewing age-restricted films classified according to BBFC recommendations.

Children and Regulated Entertainment

- 10.14 There are many kinds of regulated entertainment which are specifically arranged for children, such as plays, concerts, film shows, some of which may be school based. When it is proposed to present an entertainment specifically for children, then additional safety measures may need to be considered. The Council's Licensing Officers and the Safeguarding Children and Quality Assurance team are able to offer advice and guidance in respect of such presentations and organisers of such events are encouraged to seek such advice.

11.0 Public Health & Licensing

- 11.1 The Director of Public Health in Hillingdon is a responsible authority under the Licensing Act 2003, and may make representations in respect of premise licence applications and club premise certificates, and may also apply to review premise licences and certificates.
- 11.2 At the time of writing, there is no licensing objective correlating purely to public health, and as such any representations or applications made by the Director for Public Health must be based upon one or more of the current licensing objectives. Representations relating solely to public health issues are 'not relevant' under the Act.
- 11.3 A range of public health issues may relate directly to one or more of the Licensing Objectives; for example, violent assaults, cases of alcohol poisoning at licensed premises, issues with loud noise emanating from premises. The Licensing Authority will work with the Director of Public

Health and his staff in order to identify and utilise relevant public health data within the licensing process.

12.0 Licensing Committee

- 12.1 A Licensing Committee consisting of at least ten, but not more than fifteen Councillors has been appointed. The Licensing Committee will be kept informed by way of reports from officers on a wide range of matters which may impact on their role.
- 12.2 The Licensing Act 2003 dictates that uncontested applications shall be granted and that such applications should be dealt with by specific officers who have been so delegated by the Licensing Authority.
- 12.3 Whenever relevant representations have been received from Responsible Authorities; Elected Members and/or Interested Parties in respect of an application, that application will be referred to a Licensing Sub-Committee for determination.
- 12.4 Although the Licensing Authority welcomes views from all members of the community, Government guidance states that the Council as the Licensing Authority should be aware that the views of vocal minorities should not be allowed to predominate over the general interests of the community that the Licensing Committee represents.

13.0 Authorisations and Applications

13.1 There are a number of authorisations relating to:

- Sale/Supply of alcohol
- Regulated entertainment
- Late Night Refreshment

These are;

Premises Licences

- 13.2 Any person aged eighteen years or over who is carrying on, or who proposes to carry on, a business that involves the use of premises for licensable activities may apply for a premises licence either on a permanent basis or for a time-limited period. 'A person' in this context includes a business or partnership.
- 13.3 A premises licence lasts indefinitely and may be transferred or varied at any time.
- 13.4 The premises licence application form and operating schedule should be completed clearly and concisely to reflect the exact nature of the

business and how the four licensing objectives will be addressed. All sections of the application form must be completed. Guidance as to what type of information should be included in the operating schedule is given in the appendices to this Policy.

- 13.5 Applications which are incomplete or illegible will be returned to the applicant with an explanation for the return. Reasons may include incomplete or missing forms, the absence of the fee, absence of required plans or insufficient information detailed on the plans, as required under Statutory Instrument 42 and the operating schedule. For personal licences also the absence of certificates or photographs.
- 13.6 Applicants are advised to seek advice from the Council's Licensing Officers and the Responsible Authorities concerning the licensing requirements for premises and/or licensable activities being applied for prior to completing their operating schedule. Large or unusual events need particular consideration and applicants are advised to consult the Council's Licensing Officers for guidance and to submit applications as far in advance as possible. When required, the Council's Licensing Officers will provide all applicants with advice and guidance in respect of completing their application forms and, in particular, how they should address each one of the four licensing objectives in their operating schedules.
- 13.7 Notwithstanding 13.6 above, it is the applicant's responsibility to complete the application to a satisfactory standard and they should seek professional legal advice as necessary.

Members Clubs

- 13.8 Some activities carried out by clubs need to be licensed under the Act but generally, members clubs are treated differently to proprietary clubs and commercial premises. A club is an organisation where members have joined together for a particular reason i.e. social, sporting or political and have combined to buy alcohol in bulk as members of the organisation for supply to members. In order to apply for a Club Premises Certificate the club needs to be a 'Qualifying Club'.
- 13.9 Where there is doubt about the eligibility for a club premises certificate, the Licensing Authority will seek assurances and evidence from applicants that they are a qualifying club for the purposes of the Act. Such evidence may include membership records, minutes of committee meetings etc.

Temporary Event Notices

- 13.10 Anyone may give the Licensing Authority a Temporary Event Notice (TEN). This procedure allows people to hold an event involving licensable activities without having to apply for a Premises Licence or Club Premises Certificate.

13.11 The Act provides a system for the temporary carrying on of any licensable activity outside of the terms of a premises licence or club premises certificate. Under this system no authorisation as such is required from the licensing authority. Instead a person wishing to hold an event at which such activities are proposed to be carried on (the “premises user”) gives notice to the licensing authority of the event.

Personal Licences

13.12 To sell alcohol in licensed premises at least one person needs to hold a ‘Personal Licence’ which has been granted by the Licensing Authority where they live. This requirement does not apply to ‘qualifying clubs’.

13.13 In some premises there may be more than one person holding a ‘Personal Licence’ and it is important that one person is named as being in control, this person is called the ‘Designated Premises Supervisor’.

13.14 There is one exemption from the need for a personal licence holder and “Designated Premise Supervisor” in line with the mandatory requirements of the Licensing Act 2003 section 19(2) and 19(3). That is in the case where a community premises (church, community and village halls etc.) has applied for and been granted an application to disapply these mandatory conditions.

13.15 In determining applications for personal licences the Licensing Authority will have regard to the guidelines issued by the Secretary of State under section 182 of the Licensing Act 2003 and any secondary legislation. The promotion of the four licensing objectives applies to the consideration of applications for personal licences equally as it does to applications for premises licences.

14.0 Representations

14.1 This policy will not seek to exclude any rights enshrined in the Act or any other legislation for applicants or those making representations against applications. Each application and representation will be treated on its merits taking into account the legislation, the Guidance issued under section 182 of the Licensing Act 2003 and this policy.

14.2 Representations can be made to the Council, as Licensing Authority, by a ‘Responsible Authority’ or by ‘Interested Parties’ which include bodies or individuals who live in the vicinity of such a premises, and residents association, trade associations and other businesses operating in the vicinity. Representations can be made concerning:-

- Applications for new premises licences or club premises certificates
- Applications to vary premises licences or club premises certificates

- Personal licence applications on criminal grounds (only by the Police)
- 14.3 Responsible Authorities are the public authorities specifically designated under the Licensing Act 2003 to be consulted on all licence applications and are also entitled to make representations. A full list of Responsible Authorities is attached as Appendix F.
- 14.4 The Licensing Act 2003 also permits Elected Members to make representations on their own behalf as well as on behalf of their constituents. Members of the public who are making representations may also request that their Ward Councillor speaks on their behalf at public hearings to determine applications.
- 14.5 Representations about an application must be made in writing to the Council's Regulatory Services Team within the statutory time limits.
- 14.6 Written representations include letters and emails. Representations received after the end of the public consultation period cannot legally be accepted and will not be considered by the Licensing Authority.
- 14.7 Representations must contain;
- a) The name, full address & post code, of the person making them;
 - b) The reasons for their representation;
 - c) Which of the four Licensing Objectives the representation relates to i.e. Crime and disorder; Public Nuisance; Public safety; Protection of children from harm.
- 14.8 Representations which do not meet this requirement may be rejected as being irrelevant or frivolous or vexatious. The decision in this respect will be delegated to the Deputy Chief Executive and Corporate Director for Residents Services who may sub delegate the matter to an appropriate senior officer.
- 14.9 Representations based on 'Need' for licensed premises, concerns the commercial demand for another pub, restaurant, off licence or hotel. This is not a matter for the licensing authority in discharging its licensing functions. 'Need' is a matter for planning committees and for the market. Representations made on the basis of need are likely to be rejected.
- 14.10 All valid representations will form part of a committee report that will become a public document. It will be given to the applicant, their agent, responsible authorities, other persons making representations and any other party requesting a copy as well as the Licensing Sub-committee 10 working days prior to the hearing. Anonymous representations will not be accepted.

- 14.11 Petitions may be submitted but are not as informative as individual correspondence and as such may be given less weight when considered by a Licensing Sub Committee.
- 14.12 Petitions will only be accepted if on each sheet it clearly shows
- The name and address of the application site
 - Reasons for the representation and
 - Which of the four Licensing Objectives are relevant
- 14.13 Each petitioner must give their name, full address including post code.
- 14.14 Failure to comply with any of the above requirements could lead to the petition being rejected.
- 14.15 The Licensing Authority follows the guidance of the Secretary of State concerning the judgments of representation as being irrelevant, vexatious and frivolous. A representation would be 'irrelevant' if it does not relate to the application or to the promotion of the licensing objectives in the context of the application.
- 14.16 In considering whether or not a representation is 'vexatious or frivolous' the Licensing Authority must determine whether any ordinary and reasonable person would consider the matter to be vexatious or frivolous. Vexation may arise where, for example, there is a dispute between rival businesses. Frivolous representations would be categorised by a lack of seriousness.
- 14.17 Where a representation is found to be irrelevant, vexatious or frivolous, the person making it will be informed and that representation will be disregarded.

15.0 The Role of the Ward Councillor

- 15.1 Ward Councillors play an important role in the local community. They can make representations in writing and speak at the hearing on behalf of an interested party such as a local resident or local business if specifically requested to do so. They can also make representations as an interested party in their own right
- 15.2 For example, ward Councillors may apply for a review of a licence if problems at specific premises, which justify intervention, are brought to their attention.
- 15.3 Ward Councillors are informed of all new applications and any application to vary a licence in their ward. Individual Councillors may publicise an application locally in addition to the statutory publication carried out by the applicant.

- 15.4 Local residents and businesses may wish to contact their local ward Councillors in respect of a licence application. Details on how to contact Ward Councillors may be obtained from the Council's Website.
- 15.5 Ward Councillors may attend hearings of licensing Sub Committees considering applications and speak on behalf of local residents and businesses, but only if;
- They have made a personal representation;
 - They have made a representation on behalf of local residents or businesses as 'community advocates'
 - They have been nominated by (an objector) who cannot attend the hearing or prefers to be represented at the hearing.

16.0 Decision Making and Licensing Hearings

- 16.1 Applications for premises licences, club premises certificates, interim authorities, provisional statements, variation of designated premises supervisors and personal licences that do not attract representations will be issued as applied for; any conditions, apart from mandatory conditions, will reflect the applicant's operating schedule.
- 16.2 The Licensing Authority will form Sub-Committees consisting of three elected members led by one Chairman.
- 16.3 The full Licensing Committee will sit when it is considered appropriate to comply with any requirements of the Licensing Act 2003 or accompanying Regulations.
- 16.4 A Licensing Sub-Committee will sit to hear all applications for premises licences, club premises certificates, interim authorities, provisional statements, designated premises supervisors and personal licences which have attracted relevant representations from either a 'responsible authority' or 'other person'. A full scheme of delegations can be found at Appendix A
- 16.5 A Licensing Sub-Committee will also sit to hear cases where the police and/or the Council's Noise and Nuisance officers have opposed a Temporary Event Notice on the basis that, should the event go ahead, one or more of the licensing objectives would not be promoted.
- 16.6 Any decisions made by the Licensing Sub Committee will be announced verbally at the end of the hearing where possible, and will be sent in writing to the applicant and any person who has made a valid representation within five working days.

17.0 Licence Conditions

17.1 Conditions on premises licences and club certificates are determined by:

- The measures put forward on the Operating Schedule
- Mandatory conditions within the Act (current list included as Appendix G)
- Measures decided at a hearing by the Licensing Sub Committee

17.2 Any conditions attached to licences following relevant representations will focus on matters within the control of the Premises Licence Holder or Club Management Committees. They will address matters which have a direct impact on those living, working or engaged in normal activities in the vicinity, as well as patrons of the licensed premises.

They will not be used as a means of attempting to attach responsibility to Premises Licence Holders or Club Management Committees for matters outside their reasonable control, such as anti-social behaviour once away from the premises or licensable activity.

17.3 The Licensing Authority will not impose standard conditions upon every licence issued, however it may have regard to model conditions produced by the Government and/or the Institute of Licensing and it may choose to impose these in appropriate circumstances.

18.0 Enforcement

18.1 Any enforcement action taken in relation to the duties of this Licensing Authority under the Licensing Act 2003 will comply with the current Residents Services Enforcement Policy.

18.2 The Council also supports the 'Hampton Principles' of avoiding duplication when carrying out inspections and will endeavour to carry out its inspections of licensed premises in accordance with those principles.

18.3 Officers will also comply with the 'Regulators Code', which can be accessed at: <https://www.gov.uk/government/publications/regulators-code>

18.4 The Licensing Authority's Officers may carry out joint enforcement inspections with Metropolitan Police officers.

19.0 Reviews

19.1 At any stage following the grant of a premises licence or a club premises certificate, an application for a review application can be submitted to the Licensing Authority by a Responsible Authority, any Elected Member or an Interested Party in connection with any of the four licensing objectives.

- 19.2 The Council, as Licensing Authority, will reject an application for review where it considers that the complaint is:
- Not relevant to any of the Licensing Objectives
 - Vexatious, frivolous or repetitious
- 19.3 The Licensing Authority will be prepared to facilitate mediation between the licensee and those who may be intending to review the licence, depending upon the severity of the individual circumstances.
- 19.4 It is recommended that applications for review of premises licences are not made until at least six months after the grant of a licence in order to allow time for evidence to be gathered on the grounds for review.
- 19.5 Premises subject to review must display a statutory notice so that it is visible to passers-by, stating the ground for review and advising those who wish to make a representation to write to the Licensing Authority.
- 19.6 The Licensing Authority will also place similar notices at the Civic Centre and on the Council's website.
- 19.7 The Violent Crime Reduction Act 2006 gives the police power to review a premises licence with immediate effect where a senior police officer considers there is the risk of serious crime or disorder at the premises. This is known as an 'expedited review'.
- 19.8 Where an 'expedited review' has been applied for by the Police, the Licensing Authority will convene a Licensing Sub-Committee who will consider any interim immediate steps that may include modifying the licence conditions, suspending the licence or removing the designated premises supervisor (DPS). Interim steps will be imposed by the Licensing Sub-Committee within two working days from receipt of the application.
- 19.9 The Licensing Sub-Committee may impose interim steps without consulting with the licence holder, however, every effort will be made to contact the licence holder and inform him of the review. If interim steps are imposed, the Licensing Authority shall immediately notify the licence holder and the police. The licence holder is entitled to make representations at this stage and a hearing will be held to facilitate this.

20.0 Cumulative Effect

- 20.1 Whilst the London Borough of Hillingdon does not have a concentration of licensed premises as found in central London boroughs, it nevertheless has a relatively large number of pubs and restaurants in Town Centre areas. Most of these Town Centre areas are also home to many residents. However, the Council, as the Licensing Authority, does not propose, at this stage, to set quotas for particular types of licences.

- 22.2 Applications will be considered on their individual merit thus ensuring that the characteristics of the many different types of licensable activity are fully considered. If crime and disorder or general disturbance/nuisance do prove to be linked to the concentration of customers of licensed premises in any particular areas, then the Licensing Authority will consider introducing controls over the issue of new licences through a 'Special Policy' (to limit the number of licensed premises).
- 22.3 It would first be necessary to establish that, because of the number and density of licensed premises selling alcohol in a particular area, there are exceptional problems of nuisance, disturbance and or disorder outside or away from those licensed premises as a result of their combined effect. Where particular premises are identified as being responsible for the problems it may be possible to take specific measures against those individual Premises Licence Holders or Club Management Committees following relevant representations.
- 20.4 Where there is public disorder from a minority of people who display anti-social behaviour away from licensed premises, there are other measures available to the Police Authority to address such issues.
- 20.5 Before deciding whether to adopt a Special Policy (to limit the number of licensed premises), the Council as the Licensing Authority must be sure that the imposition of individual conditions to particular premises would not solve the problem. The Council as the Licensing Authority has a duty under Section 17 of the Crime and Disorder Act 1998 to do all that it reasonably can to prevent crime and disorder. It must be sure it has met its obligations under the Crime and Disorder Act 1998 and in terms of its promotion of the licensing objectives under the Licensing Act 2003.
- 20.6 If objector representations are made as to the cumulative effect of a new application and hence the need for a Special Policy (to limit the number of licensed premises), the onus will be on the objector to provide the evidence that the additional premises would produce the impact claimed.
- 20.7 If a Special Policy (to limit the number of licensed premises) is introduced it will be reviewed regularly to assess whether or not it is still needed.

21.0 Licensing Hours

- 21.1 Prior to the introduction of the Licensing Act 2003, it was believed that fixed and artificially early closing times (established under the Licensing Act 1964) were one of the key causes of rapid binge drinking prior to closing times and one of the causes of disorder and

disturbance when large number of customers were required to leave the premises simultaneously.

- 21.2 The aim through promotion of the licensing objectives should be to reduce the potential for concentrations and achieve a slower dispersal of people from licensed premises through flexible opening times.
- 21.3 Arbitrary restrictions that would undermine the principle of flexibility will therefore be avoided. The four licensing objectives will be paramount at all times and the Council will always consider the individual merits of each case.
- 21.4 In accordance with guidance there is no fixed restriction on terminal hours for any particular areas of the borough. Such a restriction could cause the migration of patrons from one area to another and create the circumstances that the legislation is attempting to avoid. Each application will be dealt with on its merits. It is for the applicants to detail in their Operating Schedule exactly what times they intend to open and close the premises and what measures they will take to ensure that they do not cause nuisance or disturbance to their neighbours in the vicinity. The later the terminal hour applied for, the greater will be the need to address the issues of disturbance and nuisance.
- 21.5 Shops, stores and supermarkets licensed to sell alcohol will normally be allowed to do so for the full duration of their trading hours. Restrictions may be applied, for example where representations are made indicating the particular premises or patrons of the premises are linked to disorder and or disturbance.

22.0 Exemptions

22.1 There are a number of circumstances where entertainment related activities are exempt from regulation. These activities are specifically addressed in detail in the Section 182 Guidance. In summary, these are:

- Live Music
- Recorded Music
- Plays
- Performances of Dance
- Indoor Sport
- Any entertainment provided by a local authority, school or hospital
- Community exhibitions of film

22.2 The exemption for entertainment is subject to certain conditions relating to the timings of the entertainment and maximum audience numbers, i.e. between the hours of 08.00 and 23.00 and for audiences of no more than 500 people.

- 22.3 In licensed premises, where the exemptions apply, any conditions relating to entertainment would be suspended between the hours of 08.00 and 23.00. However, the Licensing Authority is empowered to lift the suspension of licence conditions upon a licence review where there are demonstrable effects on one or more of the licensing objectives.
- 22.4 It should be noted that any dance performances of an adult nature, involving nudity, are still regulated under the Local Government (Miscellaneous Provisions) Act 1982 and separate permission would apply.

Appendix A

TABLE OF LICENSING FUNCTIONS

| MATTER TO BE DEALT WITH | SUB-COMMITTEE | OFFICERS |
|---|-----------------------------------|---------------------------|
| Application for a personal licence | If a Police objection | If no objection made |
| Application for personal licence, with unspent convictions | If a Police objection | If no objection made |
| Application for premises licence/club premises certificate | If a relevant representation made | If no representation made |
| Application for provisional statement | If a relevant representation made | If no representation made |
| Application to vary premises licence/club premises certificate | If a relevant representation made | If no representation made |
| Application to vary designated premises supervisor | If a Police objection | All other cases |
| Request to be removed as designated premises supervisor | | All cases |
| Application for transfer of premises licence | If a Police objection | All other cases |
| Application for Interim Authorities | If a Police objection | All other cases |
| Application to review premises licence/club premises certificate | All cases | |
| Decision on whether a representation/objection is irrelevant, frivolous, vexatious, etc. | | All cases |
| Decision to object when local authority is a consultee and not the lead authority | All cases | |
| Determination of an objection to a Temporary Event Notice | All cases | |
| Revocation of Personal Licence where convictions come to light after grant | All cases | |
| Determination of application by Community Premises to include alternative licence condition | If a Police objection | All other cases |
| Decision whether to consult other responsible authorities on minor variation applications | | All cases |
| Determination of minor variation applications | | All cases |

APPENDIX B – PREVENTION OF CRIME AND DISORDER

Examples of measures to prevent crime and disorder which applicants are encouraged to give when completing their Operating Schedules:

- The setting of a safe capacity limit – This is important in order to prevent overcrowding giving rise to risk of crime and disorder
- Use of crime prevention notices – For use in circumstances where it would be helpful to warn customers of prevalence of crime which may target them, for instance, to warn of pickpockets or bag snatchers
- Publicising details of the premises operation – Display details of the premises opening and closing times
- Installing CCTV – The presence of CCTV cameras can be an important means of deterring crime both inside and outside of the premises. It can also help to provide valuable evidence in the event that an incident does occur. CCTV should be maintained in good working order and used at all times with a thirty one day library of recordings maintained at all times
- Removing low cost high strength alcohol from offer – To help reduce street crime and violence and anti-social behaviour from public drunkenness
- Developing a drugs policy in conjunction with the police – Establish a clear written anti-drugs policy and publicise this to customers
- Preventing counterfeit products, such as alcohol, tobacco, DVDs, CDs and other goods from being offered for sale upon the premises
- Exercising control over the removal of open drink containers – To prevent the use of containers as weapons in the street
- Using plastic containers and toughened glass – Consideration should be given to the use of safer alternatives to glass which would inflict less severe injuries if used as weapons. Note: That any glass alternatives used for measuring draft beer and cider must be lawful for trade use under weights and measures legislation.
- Introducing bottle bans – Decant drinks into glasses before being handed across a bar
- Providing seating for customers – sufficient to ensure that the majority of customers do not have to stand
- Ensuring good availability of soft drinks and food

- Employing an appropriate number of SIA registered door supervisors – Valuable for maintaining orderly behaviour in queues; searching and excluding those suspected of carrying offensive weapons, or illegal drugs; keeping out banned individuals; or controlling admissions and departures
- Making personal searches by door supervisors a condition of entry – Including the provision of signage and female SIA for personal searches conducted on female customers and performers
- Providing door supervisors with search wands / search arches – Maintained in good working order and used on all occasions
- Providing a drugs and weapons box – Kept under the direct control of premises management with all seized drugs and weapons to be handed over to the police in accordance with the police code of practice
- Installing ID scanning and recording equipment – Requiring all patrons to provide ID and agree to being recorded. Provide notices to this effect in conjunction
- Establishing a last admissions policy – For both admissions and readmissions. Publicise this at the premises
- Establishing a dispersals policy – Helping to reduce the potential for disturbance to local residents
- Co-operating with the police and Council on venue hire agreements – Providing good notice (at least one month) of all internal and external promoters engaged at the premises. Also comply with requests from the police not to engage a specific promoter where this is recommended by the police for crime and disorder

Premises Licence Holders and representatives from Clubs are expected to participate in Pub Watch, Club Watch, Business Watch and Radio Link and similar schemes.

Dispersal

The Licensing Authority considers the orderly dispersal of customers from licensed premises to be an important factor in promoting the licensing objectives. In considering any application for the grant or variation of a licence serious consideration will be given to the dispersal arrangements from the premises and the effect that granting the licence might have on the dispersal arrangements of other licensed premises in the area. The Licensing Authority will pay particular attention to an application which may delay orderly dispersal or is likely to encourage people to remain in the vicinity.

Drugs

The Licensing Authority recognises that drug misuse is not something that is relevant to all licensed premises however it is committed to the reduction and eradication where possible of drugs from licensed premises as part of its role in promoting the Crime and Disorder licensing objective.

If relevant representations are received to following an application for the grant or variation of a licence, special conditions may be imposed to support the prevention of the sale, supply and consumption of drugs.

In premises where drugs misuse is problematic and where the Police or others apply for a 'Review' of the licence, the Licensing Authority will consider this as being very serious and will give appropriate consideration to the full range of options available including the suspension and revocation of the licence. The Licensing Authority recognises that each case is individual and will be decided on the facts and its specific merits.

Nightclubs and other similar venues

Nightclubs and other similar venues should, when completing their operating schedule, consider including reference to the use of risk assessments for the different types of music and DJ's/MC's or similar that they propose to use.

In addition, if it is proposed, on occasions, to stage significant events or promotions, then applicants should also consider when completing their operating schedule, submitting a separate risk assessment for each individual event or promotion followed by the submission of a subsequent 'de-brief' report.

Detailed below are examples of conditions that applicants may wish to considering offering in their operating schedule:-

1. The premises licence holder shall undertake a risk assessment of any promotion or event (as defined over) using the MPS Promotion/Event Risk Assessment (Form 696) or an equivalent and provide a copy to the Metropolitan Police Service using the email as detailed below and the Licensing Authority not less than fourteen days before the event is due to take place.
2. Where an 'event' has taken place, the premises licence holder shall complete follow up feedback using form 696a and submit this to the Metropolitan Police by email as detailed below within three days of the conclusion of the event.

Licensing-xh@met.pnn.police.uk

ClubsFocusDesk-CO14@met.police.uk

Definition of an 'Event'

The recommended guidance to music event organisers, management of licensed premises or event promoter on when to complete Form 696 is where you hold an event that is –

- promoted / advertised to the public at any time before the event, and
- predominantly features DJs or MCs performing to a recorded backing track, and
- runs anytime between the hours of 22.00 hours and 04.00 hours, and
- is in a nightclub or a large public house.

APPENDIX C – PUBLIC SAFETY

Publications which applicants should consider when preparing their operating schedules:-

- British Standard 9999 - Code of Practice for Fire Safety
- Regulatory Reform (Fire Safety) Order 2005 – clause 14(2) (a)-(h)
- British Standard 7671 - Requirements for Electrical Installations (I.E.E. Wiring Regulations)
- British Standard 5266 - Code of Practice for emergency lighting systems
- British Standard 5839 - Fire detection and alarm systems for buildings
- Model National Standard Conditions for Places of Entertainment – Published by LDSA Publications, PO Box 266, Bromley, Kent, BR2 9ZN
- Technical Standards for Places of Entertainment - Published by LDSA Publications, PO Box 266, Bromley, Kent, BR2 9ZN
- Purple Guide - A guide to health, safety and welfare at large events <http://www.thepurpleguide.co.uk/>
- Managing Crowds Safely, HSG154 (ISBN 0-7176-1834-X)
- 5 Steps to Risk Assessment, Case Studies (HSE 1998) (ISBN 0-7176-1580-4)
- The Guide to Safety at Sports Grounds published by HMSO, The Green Guide (ISBN 0-11-341072-7)
- Safety Guidance for Street Arts, Carnival, Processions and Large Scale Performances, www.streetartsnetwork.org/pages/publications
- Home Office and London Drug Policy Forum guidance 'Safer Clubbing'

APPENDIX D – PREVENTION OF PUBLIC NUISANCE

Relevant issues might include:

- Preventing noise and vibration escaping from the premises, including music, noise from plant and patrons
- Preventing disturbance by patrons arriving at, gathering outside of, being admitted or re-admitted to or departing from the premises, particularly, but not exclusively between 11pm and 7am hours
- Preventing vehicle queues forming outside of the premises, or where some form of queuing is necessary, the steps to prevent disturbance or obstruction
- Ensuring clear up operations conducted by staff do not cause a nuisance and that staff leave the premises quietly
- Addressing arrangements made for parking by patrons
- Considering whether there is sufficient public transport provision and where licensed taxis or private hire vehicles are likely and any arrangements made to prevent disturbance to local residents
- Controlling disturbance that may be caused by the use of gardens / terraces / external and other open-air areas including the highway, particularly in relation to smoking and the passage of patrons between internal and external areas
- Preventing nuisance from the positioning and operation of plant and machinery such as kitchen extraction systems, ventilation plant, condensers
- Restricting delivery and collection times (waste, equipment and consumables) to between 8am and 8pm hours
- Limiting any nuisance or glare caused by the positioning of external lighting, including security lighting
- Preventing odour or pests from refuse storage and waste disposal and the accumulation of litter and smokers waste in the vicinity of the premises
- The need for regular patrols of the boundary of the premises and / or at the nearest residential to ensure nuisance impacts are not being experienced by neighbours.

Management controls should be considered for:

- The numbers of persons using any licensed external area at any one time
- The hours of operation of any licensed external area, requiring patrons to return back into the premises at a specific time. In residential areas, this is particularly important
- The numbers of smokers allowed outside of the premises at any one time
- The taking of drinks outside of the premises when patrons step outside to smoke. This can be assisted by providing a 'drinks safe' area for patrons who temporarily leave the premises
- Queues of patrons awaiting admission and how these are arranged
- The areas within which patrons may congregate outside of the premises, restricting them, for instance, to the curtilage or footprint of the premises
- The times within which live music and / or amplified sound may be played in any external area or marquees or relayed by external speakers (where permitted under the terms of the licence)
- The times within which barbecues or other cooking facilities may be provided within any external area
- Terminal hour for last admissions and readmissions to the premises
- The supervision of patrons using any external area so as to prevent nuisance and disturbance
- Arrangements made with local cab companies calling for customers, requiring that they call within the premises for their customers without sounding their horn in the street
- The reduction of music levels within the premises 30 minutes before closing so as to reduce levels of excitement among patrons upon leaving
- The display of notices at exit points asking patrons to ' please leave quietly' and be mindful of local neighbours when leaving the premises
- The supervision of patrons outside of the premises to ensure quick dispersal from the immediate area upon closing time

- The clearance of any litter created by the operation of the premises
- The hours during which external activities such as the handling and removal of waste or musical equipment or the delivery of goods
- Restricting the use of artificial lighting outside of the premises so as to reduce the potential for light nuisance
- Applicants are advised to seek advice from the Council's Environmental Health Officers contact details can be found in appendix F before preparing their plans and operating schedules. Where representations are received and upheld at a hearing the Licensing Authority will consider attaching conditions to licences and permissions to prevent public nuisance.

Publications which should be considered when preparing operating schedules:

- a) British Standard 4142 2014: Methods for rating and assessing industrial and commercial sound
- b) London Borough of Hillingdon Supplementary Planning Guidance - Noise
- c) Control of 'Noise' published by the British Beer and Pubs Association

APPENDIX E – PROTECTION OF CHILDREN FROM HARM

The Licensing Authority will consider any of the following options when dealing with a licence application where limiting the access of children is considered necessary to prevent harm to children:

- Limitations on the hours when children may be present.
- Limitations on the presence of children under certain ages when particular specified activities are taking place.
- Limitations on the parts of premises to which children might be given access.
- Limitations on ages below eighteen.
- Requirements for an accompanying adult.
- Full exclusion of people under eighteen from the premises when any licensable activities are taking place.

The following are examples of premises that will raise concern:

- Where entertainment or services of an adult or sexual nature are commonly provided.
- Where there have been convictions of the current staff at the premises for serving alcohol to minors or with a reputation for underage drinking.
- A known association with drug taking or drug dealing.
- Where there is a strong element of gambling on the premises.
- Where the supply of alcohol for consumption on the premises is the exclusive or primary purpose of the services provided at the premises.

APPENDIX F

Responsible Authorities

| | |
|--|---|
| <p>The Licensing Authority c/o Regulatory Services London Borough of Hillingdon Civic Centre 4W/01 High Street Uxbridge UB8 1UW licensing@hillingdon.gov.uk</p> | <p>Chief Officer of Police c/o Licensing Dept. Uxbridge Police Station 1 Warwick Place Uxbridge UB8 1PG Attn The Licensing Sergeant Licensing-xh@met.pnn.police.uk</p> |
| <p>Chief Officer of Police Heathrow Police Station Unit 3, Polar Park Bath Rd West Drayton Middlesex UB7 0DG Martin.baird@met.pnn.police.uk</p> | <p>London Fire and Emergency Planning Authority London Fire Brigade 169 Union Street London SE1 0LL Attn: North West Area Team fsrnorth@london-fire.gov.uk</p> |
| <p>Safeguarding Children and Quality Assurance Social Services London Borough Of Hillingdon Civic Centre Uxbridge UB8 1UW jaltenor@hillingdon.gov.uk</p> | <p>Public Nuisance Enforcing Authority Environmental Protection Unit London Borough Of Hillingdon Civic Centre Uxbridge UB8 1UW environmentalhealthcp@hillingdon.gov.uk</p> |
| <p>Weights and Measures Enforcing Authority Trading Standards Service London Borough of Hillingdon Civic Centre Uxbridge UB8 1UW tradingstandards@hillingdon.gov.uk</p> | <p>Planning Authority London Borough Of Hillingdon Civic Centre Uxbridge UB8 1UW Planning@hillingdon.gov.uk</p> |
| <p>Public Health Authority London Borough of Hillingdon Civic Centre Uxbridge UB8 1UW shajioff@hillingdon.gov.uk</p> | <p>Health & Safety Enforcing Authority London Borough of Hillingdon Civic Centre Uxbridge UB8 1UW environmentalhealthcp@hillingdon.gov.uk</p> |
| <p>Canal & River Trust (where applicable) Docklands Office 420 Manchester Road London E14 9ST enquiries.london@canalrivertrust.org.uk</p> | |

Appendix G - Current Mandatory Conditions under the Licensing Act 2003

All Premises Licence authorising supply of alcohol

1. No supply of alcohol may be made under the Premises Licence –
 - (a) At a time when there is no Designated Premises Supervisor in respect of the Premises Licence; or
 - (b) At a time when the Designated Premises Supervisor does not hold a Personal Licence or his Personal Licence is suspended.
2. Every supply of alcohol under the Premises Licence must be made, or authorised by a person who holds a Personal Licence.
3. (1) The responsible person must ensure that staff on relevant premises do not carry out, arrange or participate in any irresponsible promotions in relation to the premises.
 - (2) In this paragraph, an irresponsible promotion means any one or more of the following activities, or substantially similar activities, carried on for the purpose of encouraging the sale or supply of alcohol for consumption on the premises.
 - a) games or other activities which require or encourage, or are designed to require or encourage, individuals to –
 - (i) drink a quantity of alcohol within a time limit (other than to drink alcohol sold or supplied on the premises before the cessation of the period in which the responsible person is authorised to sell or supply alcohol), or
 - (ii) drink as much alcohol as possible (whether within a time limit or otherwise);
 - b) provision of unlimited or unspecified quantities of alcohol free or for a fixed or discounted fee to the public or to a group defined by a particular characteristic in a manner which carries a significant risk of undermining a licensing objective;
 - c) provision of free or discounted alcohol or any other thing as a prize to encourage or reward the purchase and consumption of alcohol over a period of 24 hours or less in a manner which carries a significant risk of undermining a licensing objective;
 - d) selling or supplying alcohol in association with promotional posters or flyers on, or in the vicinity of, the premises which can reasonably be considered to condone, encourage or glamorise anti-social behaviour or to refer to the effects of drunkenness in any favourable manner.
 - e) dispensing alcohol directly by one person into the mouth of another (other than where that other person is unable to drink without assistance by reason of disability).
4. The responsible person must ensure that free potable water is provided on request to customers where it is reasonably available.

5. (1) The premises licence holder or club premises certificate holder must ensure that an age verification policy is adopted in respect of the premises in relation to the sale or supply of alcohol.
 - (2) The designated premises supervisor in relation to the premises licences must ensure that the supply of alcohol at the premises is carried on in accordance with the age verification policy.
 - (3) The policy must require individuals who appear to the responsible person to be under 18 years of age (or such older age as may be specified in the policy) to produce on request, before being served alcohol, identification bearing their photograph, date of birth and either:-
 - (a) a holographic mark or
 - (b) an ultraviolet feature.
6. The responsible person shall ensure that –
- (a) where any of the following alcoholic drinks is sold or supplied for consumption on the premises (other than alcoholic drinks sold or supplied having been made up in advance ready for sale or supply in a securely closed container) it is available to customers in the following measures –
 - (i) beer or cider: ½ pint;
 - (ii) gin, rum, vodka or whisky: 25 ml or 35 ml; and
 - (iii) still wine in a glass: 125 ml; and
 - (b) these measures are displayed in a menu, price list or other printed material which is available to customers on the premises; and
 - (c) where a customer does not in relation to a sale of alcohol specify the quantity of alcohol to be sold, the customer is made aware that these measures are available.

Minimum Drinks Pricing

1. A relevant person shall ensure that no alcohol is sold or supplied for consumption on or off the premises for a price which is less than the permitted price.
2. For the purposes of the condition set out in paragraph 1—
 - (a) “duty” is to be construed in accordance with the Alcoholic Liquor Duties Act 1979(6);
 - (b) “permitted price” is the price found by applying the formula—

$$P = D + (D \times V)$$

Where—

- (i) P is the permitted price,
- (ii) D is the amount of duty chargeable in relation to the alcohol as if the duty were charged on the date of the sale or supply of the alcohol, and

- (iii) V is the rate of value added tax chargeable in relation to the alcohol as if the value added tax were charged on the date of the sale or supply of the alcohol;
- (c) “relevant person” means, in relation to premises in respect of which there is in force a premises licence-

- (i) the holder of the premises licence,
- (ii) the designated premises supervisor (if any) in respect of such a licence, or
- (iii) the personal licence holder who makes or authorises a supply of alcohol under such a licence;

(d) “relevant person” means, in relation to premises in respect of which there is in force a club premises certificate, any member or officer of the club present on the premises in a capacity which enables the member or officer to prevent the supply in question; and

(e) “value added tax” means value added tax charged in accordance with the Value Added Tax Act 1994(7).

3. Where the permitted price given by Paragraph (b) of paragraph 2 would (apart from this paragraph) not be a whole number of pennies, the price given by that sub-paragraph shall be taken to be the price actually given by that sub-paragraph rounded up to the nearest penny.
4. (1) Sub-paragraph (2) applies where the permitted price given by Paragraph (b) of paragraph 2 on a day (“the first day”) would be different from the permitted price on the next day (“the second day”) as a result of a change to the rate of duty or value added tax.

(2) The permitted price which would apply on the first day applies to sales or supplies of alcohol which take place before the expiry of the period of 14 days beginning on the second day.

If the Premises Licence allows Exhibition of Films

1. Where a premises licence authorises the exhibition of films, the licence must include a condition requiring the admission of children to the exhibition of any film to be restricted in accordance with this section.
2. Where the film classification body is specified in the licence, unless subsection (3) (b) applies, admission of children must be restricted in accordance with any recommendation by that body.
3. Where
 - (a) The film classification body is not specified in the licence, or
 - (b) The relevant licensing authority has notified the holder of the licence that this subsection applies to the film in question,admission of children must be restricted in accordance with any recommendation made by that licensing authority.

4. In this section “children” means any person aged under 18; and “film classification body” means the person or persons designated as the authority under Section 4 of the Video Recordings Act 1984(c39) (authority to determine suitability of video works for classification).

If the Premises Licence has conditions in respect of Door Supervision except theatres, cinemas, bingo halls and casinos

1. Where a premises licence includes a condition that at specified times one or more individuals must be at the premises to carry out a security activity, each such individual must:
 - (a) be authorised to carry out that activity by a licence granted under the Private Security Industry Act 2001; or
 - (b) be entitled to carry out that activity by virtue of section 4 of the Act.

2. But nothing in subsection (1) requires such a condition to be imposed:
 - (a) in respect of premises within paragraph 8(3)(a) of Schedule 2 to the Private Security Industry Act 2001 (c12) (premises with premises licences authorising plays or films); or
 - (b) in respect of premises in relation to:
 - (i) any occasion mentioned in paragraph 8(3)(b) or (c) of that Schedule (premises being used exclusively by club with club premises certificate, under a temporary event notice authorising plays or films or under a gaming licence), or
 - (ii) any occasion within paragraph 8(3)(d) of that Schedule (occasions prescribed by regulations under that Act).

3. For the purposes of this section:
 - (a) “security activity” means an activity to which paragraph 2(1)(a) of that Schedule applies, and, which is licensable conduct for the purposes of that Act, (see Section 3(2) of that Act) and
 - (b) paragraph 8(5) of that Schedule (interpretation of references to an occasion) applies as it applies in relation to paragraph 8 of that Schedule.



HILLINGDON

LONDON

Statement of Gambling Policy The Gambling Act 2005

Effective – January 2016 to January 2019

Draft

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PART 1 THE GAMBLING ACT 2005

INTRODUCTION

1.1 The London Borough of Hillingdon Council is the Licensing Authority under the Gambling Act 2005. This means that the Council is responsible for granting Premises Licences in respect of betting premises, bingo premises, casino premises, adult gaming centres and family entertainment centres as well as issuing a range of gaming permits and other authorisations for gambling within the Borough. As Licensing Authority, we are also empowered under the Act to impose conditions and review licences, as well as take enforcement action when an offence under the Act has been committed or when premises or activities are unlicensed, or licence conditions are not complied with. This is coupled with powers of entry and inspection to ensure compliance.

The Licensing Framework

1.2 In exercising most of our decision-making functions we **must** have regard to the three Licensing Objectives set out in Section 1 of the Gambling Act, namely:

- Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime
- Ensuring that gambling is conducted in a fair and open way
- Protecting children and other vulnerable persons from being harmed or exploited by gambling

1.3 We are also bound by section 153 of the Act, which requires us, in making decisions concerning Premises Licences and Temporary Use Notices, to aim to permit the use of premises for gambling insofar as we think fit, subject to such decisions being:

- In accordance with any relevant code of practice issued by the Gambling Commission
- In accordance with any relevant guidance issued by the Gambling Commission
- Reasonably consistent with the licensing objectives; and
- In accordance with this Statement of Licensing Principles

The Policy

1.4 Section 349 of the Act requires us to publish a *Statement of Principles* (or policy) that we will apply when exercising our various functions under the Act. This Statement of Principles fulfils that statutory requirement and details throughout the document the Council's general approach to the making of licensing decisions.

- 1.5 Nothing in this policy will override the right of any person to make an application under the Act and have that application considered on its individual merits. Equally, nothing in this policy will undermine the right of any person to make representations on an application, or seek a review of a licence where there is a legal power to do so.
- 1.6 This document should be read in conjunction with the Act, Regulations made under the Act and Guidance issued by the Gambling Commission. Our Statement of Principles is designed to be a strategic (Gambling) Licensing Policy, not an operational guide to the Gambling Act or a guide to the application process.
- 1.7 This policy is supplemented by guidance documents for residents and the trade on the application and licensing process. These documents will assist applicants and objectors in understanding their rights and responsibilities under the Act in respect of:
- Applying for licenses and other gambling permissions.
 - Making representations.
 - Complaints about a premises licensed under the Act and review rights.
 - Committee hearings and the decision making process.
 - The information is available on the Council's website or on request by contacting the Licensing Authority.

CONSULTATION

- 1.8 The Council has, in accordance with the section 349(3) of the Gambling Act, consulted with:
- i) London Borough of Hillingdon Council Licensing Authority
 - ii) The Gambling Commission
 - iii) The Chief Officer of Police for the London Borough of Hillingdon (where relevant, Chief Officer of Police for Heathrow)
 - iv) London Fire & Emergency Planning Authority, Hillingdon Fire Station
 - v) London Borough of Hillingdon Council Planning Authority
 - vi) London Borough of Hillingdon Council Environmental Protection Unit (*i.e. authority responsible for pollution and harm to human health*)
 - vii) Hillingdon Local Safeguarding Board
 - viii) HM Revenue and Customs
 - ix) Authority for Vulnerable Adults
 - x) A Licensing Authority in whose area the premises is situated (*i.e. the Council itself and also any adjoining Council where premises straddle the boundaries between the two*).
- (i) Persons who appear to this authority to represent the interests of persons carrying on gambling businesses in the borough of Hillingdon and neighbouring boroughs

- (ii) Persons who appear to us to represent the interests of persons who are likely to be affected by the exercise of this authority's functions under the Gambling Act 2005
- 1.9 A comprehensive list of the persons and/or bodies we have consulted is attached at Appendix A. A summary of the consultation responses can be found on the Council's website. The full list of comments made and consideration given to those responses is available on request by contacting the Authority's Licensing Service.
- 1.10 Our consultation took place between 5th October and 20th November 2015 the HM Government Code of Practice on Consultation (published July 2008) was followed.
- 1.11 This Policy was approved by Council on **XXX (target date January 2016)**. It was published on our website on **XXX (date to be confirmed)**. Copies are available from the Council's Regulatory Services Team.

DECLARATION

- 1.12 In producing the final Statement of Principles, this Licensing Authority declares that it has had regard to the Licensing Objectives and the Gambling Act 2005, the Guidance issued by the Gambling Commission and responses from those consulted on the policy statement.

AUTHORISED ACTIVITIES

- 1.13 Gambling' is defined in the Act as either gaming, betting or taking part in a lottery:
- (i) Gaming means playing a game of chance for a prize
 - (ii) Betting means making or accepting a bet on the outcome of a race, competition, or any other event; the likelihood of anything occurring or not occurring; or whether anything is true or not true
 - (iii) A Lottery is where persons are required to pay in order to take part in an arrangement, during the course of which one or more prizes are allocated by a process that relies wholly on chance.
- 1.14 Private gaming in private dwellings and on domestic occasions is exempt from licensing or registration providing that no charge is made for participating; only equal chance gaming takes place; and it does not occur in a place to which the public have access. Domestic betting between inhabitants of the same premises or between employees of the same employer is also exempt.

1.15 Non-commercial gaming and betting (where no parts of the proceeds are for private gain) may be subject to certain exemptions. Further advice should be sought from the Council's Regulatory Service Team where appropriate.

LICENSING AUTHORITY FUNCTIONS

1.16 Under the Act, the Council will be responsible for:

- Licensing of premises where gambling activities are to take place by issuing premises licences.
- Issuing Provisional Statements.
- Regulating Members' Clubs and Miners' Welfare Institutes who wish to undertake certain gaming activities via issuing club gaming permits and/or club machine permits.
- Issuing Club Machine Permits to commercial clubs.
- Granting permits for the use of certain lower stake gaming machines at unlicensed Family Entertainment Centres.
- Receiving Notifications from Alcohol Licensed premises (under the Licensing Act 2003) of the use of two or less gaming machines.
- Granting licensed premises gaming machine permits for premises licensed to sell/supply alcohol for consumption on the licensed premises, under the Licensing Act 2003, where more than two machines are required.
- Registering Small Society Lotteries below prescribed thresholds.
- Issuing Prize Gaming Permits.
- Receiving and endorsing Temporary Use Notices.
- Receiving Occasional Use Notices.
- Providing information to Gambling Commission regarding details of Licenses issued (see section on Information Exchange).
- Maintaining Register of Licenses and Permits issued under these functions.
- Exercising its powers of enforcement under the Act in partnership with the Gambling Commission and other relevant responsible Authorities.

1.17 It should be noted that licensing authorities are not involved in licensing remote gambling at all, which is regulated by the Gambling Commission via operating licenses.

RESPONSIBLE AUTHORITIES

1.18 These are generally public bodies that must be notified of all applications and who are entitled to make representations to the Council if they are relevant to the licensing objectives.

1.19 Within the meaning of Section 157 of the Act, those authorities are:

- a) London Borough of Hillingdon Council Licensing Authority.
- b) The Gambling Commission.

- c) The Chief Officer of Police for the London Borough of Hillingdon (where relevant, Chief Officer of Police for Heathrow).
- d) London Fire & Emergency Planning Authority, Hillingdon Fire Station.
- e) London Borough of Hillingdon Council Planning Authority.
- f) London Borough of Hillingdon Council Environmental Protection Unit (*i.e. authority responsible for pollution and harm to human health*).
- g) Hillingdon Local Safeguarding Board.
- h) HM Revenue and Customs.
- i) Authority for Vulnerable Adults.
- j) A Licensing Authority in whose area the premises is situated (*i.e. the Council itself and also any adjoining Council where premises straddle the boundaries between the two*).

For Vessels only:

Section 211(4) of the Act provides that the following are Responsible Authorities in addition to the authorities listed under section 157 of the Act:

- (a) The Navigation Authority (*whose statutory functions are in relation to waters where the vessel is usually moored or berthed*)
- (b) The Environment Agency,
- (c) British Waterways and
- (d) The Secretary of State for Culture, Media and Sport (DCMS).

1.20 Subject to any other person being prescribed in Regulations by the Secretary of State. The contact addresses for these authorities are illustrated at Appendix C, or available via the Council's website.

DESIGNATED BODY PROTECTING CHILDREN FROM HARM

1.21 The Council is required by regulations to state the principles it will apply in exercising its powers under Section 157(h) of the Act to designate, in writing, a body which is competent to advise the Licensing Authority about the protection of children from harm.

1.22 The principles are that:

- (i) The designated body must be responsible for an area covering the whole of the Licensing Authority's area.
- (ii) The designated body must be answerable to democratically elected persons, rather than any particular vested interest group etc.

1.23 In accordance with the Gambling Commission's Guidance for local authorities this authority designates the Local Safeguarding Children Board for this purpose.

1.24 The remit of the Board is to co-ordinate and scrutinise arrangements for safeguarding and promoting the welfare of Hillingdon's children. It operates throughout the Borough, is responsible for the area covered by the Licensing Authority and this Policy; and has specialist knowledge and experience in the protection of children to fulfil this role.

INTERESTED PARTIES

1.25 Interested parties can make representations about licence applications, or apply for a review of an existing licence. For the purposes of the Gambling Act 2005 interested parties will include persons who:

- (i) Live sufficiently close to premises carrying out gambling activities.
- (ii) Have business interests that might be affected; and
- (iii) Represent persons listed above.

1.26 We are required by regulations to state the principles we will apply in exercising our powers under the Gambling Act 2005 to determine whether a person is an interested party. This Licensing Authority's principles are set out in the following paragraphs:

Statement of Principles

1.27 Each case will be decided upon its merits. We will not apply a rigid rule to our decision- making. In the case of doubt, the benefit will be given to the party making the representation until the contrary can be shown.

1.28 Interested parties can include trade associations and unions; and residents' or tenants' associations, providing that they can show they represent someone who would be classed as an interested party in their own right. Within the meaning of the Act, interested parties can also be persons who are democratically elected such as Councillors and MPs.

1.29 Generally, the principles we will apply when deciding whether or not a person is an interested party will include looking at the size of the premises where larger premises may be considered to affect people over a broader geographical area compared to smaller premises offering similar facilities and the nature of the activities being conducted on the premises. As to the different elements of the definition of "Interested Party", the Licensing Authority will take into account the following specific matters of principle:

1.30 Persons living "Sufficiently Close"

The Licensing Authority recognises "sufficiently close to be likely to be affected" could have a different meaning for, for instance, a private resident, a residential school for children with problems and a residential hostel for vulnerable adults and will therefore deal with each representation on its individual merits.

1.31 In determining whether someone lives sufficiently close to a particular premises as to likely to be affected by the authorised activities the Council may take account of the:

- (i) Size of the premises.
- (ii) Nature of the premises.
- (iii) Nature of the authorised activities being proposed.
- (iv) Distance of the premises from the person making the representation.
- (v) Characteristics of the complainant.
- (vi) Potential impact of the premises.

1.32 Persons with business interests likely to be affected

With regard to those persons with business interests that could be affected, the Licensing Authority will (in addition to factors set out in paragraph 1.38 above) need to be satisfied that the relevant business is indeed likely to be affected and the following factors will therefore be taken into account:

- i) The 'catchment' area of the premises (i.e. how far people travel to visit);
- ii) Whether the person making the representation has business interests in that catchment area that might be affected.
- iii) Whether or not the representation is purely based on 'competition' as the Licensing Authority does not consider this to be a relevant representation.

1.33 Persons/bodies representing persons named above

With regard to persons representing persons living sufficiently close and persons having business interests that may be affected, the Licensing Authority will include trade associations and unions.

1.34 Where a Councillor represents an interested party, in order to avoid conflict of interest, the Councillor cannot be part of the Licensing Committee dealing with the licence application. When in doubt, Councillors are asked to contact the Council's Legal Services to gain further advice.

1.35 Other than Councillors and MPs, this authority will require written evidence that a person represents someone who either lives sufficiently close to the premises to be likely to be affected by authorised activities and/or business interests that might be likewise affected. A letter from one of these persons confirming their wish to be represented will be sufficient.

Exchange of Information

1.36 Under the Gambling Act, we will have a key role in providing information to the Gambling Commission to assist it in carrying out its functions. This Licensing Authority recognises the need to work closely with the Gambling Commission in exchanging information as and when required.

- 1.37 As Licensing Authority we are required to include in our policy statement the principles we intend to apply in exercising the functions under sections 29 and 30 of the Act with respect to the exchange of information between us and the Gambling Commission, and the functions under section 350 of the Act with the respect to the exchange of information between us and the other persons listed in Schedule 6 to the Act.

Statement of Principles

- 1.38 This Licensing Authority will act in accordance with the provisions of the Gambling Act 2005 in its exchange of information which includes the provision that the Data Protection Act 1998 will not be contravened. The Licensing Authority will also have regard to any Guidance issued by the Gambling Commission to Local Authorities on this matter, as well as any relevant regulations issued by the Secretary of State under the powers provided in the Gambling Act 2005.
- 1.39 Details of applications and representations which are referred to a Licensing Sub-Committee for determination will be published in reports that are made publicly available in accordance with the Local Government Act 1972 and the Freedom of Information Act 2000. Personal details of people making representations will be disclosed to applicants and only be withheld from publication on the grounds of personal safety where the Licensing Authority is asked to do so.
- 1.40 The Licensing Authority will normally share the information it holds about licensed premises with the Gambling Commission, Local Police Enforcement in Hillingdon; and with other Responsible Authorities where there is a need for exchange of information on specific premises.
- 1.41 We are aware that the Gambling Commission recommends in its Guidance to Local Authorities that a Protocol for the sharing of such information should be established between, us, the Licensing Authority, the Gambling Commission itself and relevant Responsible Authorities in order to target agreed problem and high risk premises that require greater attention while providing a lighter touch in respect of well-run, low risk premises.

Enforcement

- 1.42 Licensing authorities are required by regulation under the Gambling Act 2005 to state the principles to be applied by the authority in exercising the functions under Part 15 of the Act with respect to the inspection of premises; and the powers under section 346 of the Act to institute criminal proceedings in respect of the offences specified.

1.43 This Licensing Authority's principles are that:

- (i) It will be guided by the Gambling Commission's Guidance for local authorities and it will endeavour to be:
 - Proportionate: we will only intervene when necessary, remedies will be appropriate to the risk posed, and costs identified and minimised.
 - Accountable, with decisions being justifiable, and be subject to public scrutiny.
 - Consistent: rules and standards will be joined up and implemented fairly.
 - Transparent and Open: Licence conditions will be kept simple and user friendly.
 - Targeted: regulation will be focused on the problem, and minimise side effects.
- (ii) The Council will avoid duplication with other regulatory regimes so far as possible.
- (iii) This licensing authority will also keep itself informed of developments as regards the work of the Better Regulation Executive in its consideration of the regulatory functions of local authorities.
- (iv) We note the Gambling Commission's guidance that: in order to ensure compliance with the law, this Licensing Authority must prepare a Risk - based Inspection Programme and that we carry out regular 'routine' day time programmed inspections, based on risk assessment in the categories High, Medium and Low; and that we also carry out 'non routine' evening programmed inspections. Where one-off events are taking place under a Temporary Use Notice or Occasional Use Notice, the Licensing Authority may also carry out inspections to ensure the Licensing Objectives are being promoted.
- (v) High-risk premises are those premises that require greater attention with low risk premises needing only a lighter touch so that resources are effectively concentrated on problem premises.

1.44 Enforcement may include test purchasing activities to measure compliance of licensed operators with aspects of the Gambling Act. When undertaking test purchase activities, this licensing authority will undertake to liaise with the Gambling Commission and the operator to determine what other, if any, test purchasing schemes may already be in place. Irrespective of the actions of an operator on their overall estate, test purchasing may be deemed an appropriate course of action.

1.45 The main enforcement and compliance role for this licensing authority in terms of the Gambling Act 2005 will be to ensure compliance with the Premises Licences and other permissions which is authorised.

- 1.46 The Gambling Commission will be the enforcement body for the Operator and Personal Licences. Concerns about manufacture, supply or repair of gaming machines will not be dealt with by the licensing authority but will be notified to the Gambling Commission. This authority also understands that the Gambling Commission will be responsible for compliance as regards unlicensed premises.
- 1.47 In considering enforcement action, the Licensing Authority will bear in mind the Human Rights Act 1998, in particular:
- i) Article 1, of the First Protocol: that every person is entitled to the peaceful enjoyment of his or her possessions, including for example the possession of a licence.
 - ii) Article 6: that in the determination of civil rights and obligations everyone is entitled to a fair hearing within a reasonable time by an independent and impartial tribunal established by law.
 - iii) Article 8: that everyone has the right to respect for his or her home and private family life.
 - iv) Article 10: that everyone has the right to freedom of expression within the law.
- 1.48 Any decision to instigate legal proceedings will take account of the criteria set down in the Code of Crown Prosecution and Attorney General Guidelines.

PART 2
PROMOTING THE LICENSING OBJECTIVES

- 2.1 In exercising its functions under the Gambling Act 2005, London Borough of Hillingdon Council will have regard to the three statutory licensing objectives, which are:
- (i) Preventing gambling from being a source of crime or disorder, being associated with crime or disorder or being used to support crime.
 - (ii) Ensuring that gambling is conducted in a fair and open way.
 - (iii) Protecting children and other vulnerable persons from being harmed or exploited by gambling.
- 2.2 In promoting these objectives, the Council has considered the Gambling Commission's Guidance to Local Authorities and makes the following observations as to the principles it intends to apply when considering the three objectives:

PREVENTING GAMBLING FROM BEING A SOURCE OF CRIME OR DISORDER, BEING ASSOCIATED WITH CRIME OR DISORDER OR BEING USED TO SUPPORT CRIME.

- 2.3 The Gambling Commission will play a leading role in preventing gambling from being a source of crime and will maintain rigorous licensing procedures that aim to prevent criminals from providing facilities for gambling.
- 2.4 Anyone applying to the Council for a Premises Licence will have to hold an Operating Licence from the Gambling Commission before a licence can be issued. Therefore, the Council will not generally be concerned with the suitability of an applicant. However, if during the course of considering a Premises Licence application or at any other time, the Licensing Authority receives such information that causes it to question the suitability of the applicant; those concerns will be brought to the immediate attention of the Gambling Commission.
- 2.5 If an application for a licence or permit is received in relation to premises which are in an area noted for particular problems with organised crime or crime directly associated with gambling premises, the Council will, in consultation with the Police and other relevant Responsible Authorities, consider whether specific controls need to be applied to prevent those premises from being a source of crime. In appropriate circumstances, the Licensing Authority may consider appropriate conditions to be attached to the Licence, such as Door Supervisors.

- 2.6 Issues of disorder should only be dealt with under the Act if the disorder amounts to a form of activity, which is more serious and disruptive than mere nuisance and it, can be shown that gambling is the source of that disorder. A disturbance might be serious enough to constitute disorder if police or ambulance assistance was required to deal with it. Another factor which could be taken into account is how threatening the behaviour was to those who could see or hear it, and whether those people live sufficiently close to be affected or have business interests that might be affected.
- 2.7 The Licensing Authority recognises that disorder may be focused on premises and therefore recommends an applicant takes such controls as necessary to prevent such disorder and nuisance. Examples may include thought given to the way that gambling is conducted on the premises, sighting of large payout machines, levels of noise from public address systems that should ideally be sited at the back of the premises away from residential areas.
- 2.8 Where there are persistent levels of disorder, the Licensing Authority will liaise closely with the Gambling Commission to consider the suitability of the applicant as an operator. In addition, the Licensing Authority will strive to have a good working relationship with the Police in accordance with any protocol that is currently in place.

ENSURING THAT GAMBLING IS CONDUCTED IN A FAIR AND OPEN WAY

- 2.9 All gambling should be fair in the way it is played with transparent rules such that players know what to expect. Examples may include easily understandable information being made available on the rules and probability of winning/losing, ensuring the rules are fair and that advertising is not misleading. Further recommendations would be to ensure that the results of competitions/events are made public; and that machines, equipment and software meet the required standards set by the Gambling Commission.
- 2.10 Generally, it is for the Gambling Commission to ensure this Licensing Objective is complied with through the Operating and Personal Licence regime covering the management of a gambling business and the suitability and actions of an individual.
- 2.11 However, with regard to Race Tracks, where Betting Track Operators do not need an Operator's Licence from the Gambling Commission, the role of the Licensing Authority is more significant. The Licensing Authority, in certain circumstances, may seek to impose conditions to ensure that the environment in which betting takes place is suitable. The Licensing Authority may wish to know the nature of the venue, have sight of a plan of the track which would include access to the tent where gambling is to take place, where the operators will conduct on course betting and whether or not there are any off course betting operators.

PROTECTING CHILDREN AND OTHER VULNERABLE PERSONS FROM BEING HARMED OR EXPLOITED BY GAMBLING

- 2.12 Apart from one or two limited exceptions, the intention of the Act is that children and young person's should not be allowed to gamble and should therefore be prevented from entering gambling premises which are 'adult-only' environments.
- 2.13 This Authority notes and endorses the Gambling Commission statement that: "The requirement in relation to children is explicitly to protect them from being harmed or exploited by gambling".
- 2.14 In practice, steps will generally be taken to prevent children from taking part in, or being in close proximity to, gambling especially with regard to premises situated in areas where there may be a high rate of reported truancy. There may also be restrictions on advertising so that gambling products are not aimed at children or advertised in such a way that makes them particularly attractive to children. The advertising of Gambling services is regulated by the Gambling Commission under the Gambling (Licensing and Advertising) Act 2014. In relation to casinos only, the Gambling Commission will be issuing a code of practice about access to casino premises for children and young persons.
- 2.15 When considering whether to grant a premises licence or permit the Council will consider whether any measures are necessary to protect children or vulnerable young persons from being harmed or exploited by gambling, such as the supervision of entrances, the segregation of gambling from areas frequented by children and the supervision of gaming machines in non-adult gambling specific premises, such as pubs, clubs, betting tracks etc. These measures will be particularly relevant on mixed use premises, tracks where children have freedom of movement in betting areas on race days and in particular to the non-gambling areas of casinos. Other such measures may include appropriate signage, location of machines and numbers of staff on duty.
- 2.16 Whilst the Gambling Act does not prohibit vulnerable groups in the same manner as children and young persons, with regard to vulnerable people, the Licensing Authority will consider whether or not any measures have been taken to protect such a group. Any such considerations will be balanced against the Licensing Authority's aim to permit the use of premises for gambling; each application will be treated on its own merit. The term "vulnerable persons" has not been defined under the Act, but in seeking to protect vulnerable people the Council will consider that "vulnerable persons" include (but not limited to):
- (i) People who gamble more than they want to.
 - (ii) People who gamble beyond their means, and
 - (iii) People who may not be able to make informed or balanced decisions about gambling, perhaps due to a mental impairment, alcohol or drugs.

- 2.17 Children (defined in the Act as under 16s) and young persons (16-17s) may take part in private and non-commercial betting and gaming but the Act contains a number of restrictions on the circumstances in which they may participate in gambling or be on premises where gambling is taking place. An adult is defined as 18 and over. In summary:
- i) Betting Shops cannot admit anyone under the age of 18.
 - ii) Bingo Clubs may admit those under the age of 18 but must have policies to ensure they do not gamble, except on category D machines.
 - iii) Adult Entertainment Centres cannot admit those under the age of 18.
 - iv) Family Entertainment Centres and premises with an alcohol premises licence such as pubs) can admit under-18s, but they may not play category C machines which are restricted to those over the age 18.
 - v) Clubs with a Club Premises Certificate can admit under-18s, but they must have policies to ensure those under the age 18 do not play machines other than category D machines.
 - vi) Tracks will be required to have policies to ensure that under 18s do not participate in gambling other than on category D machines.
- 2.18 With this Licensing Objective in mind, the Licensing Authority will take particular care when considering applications for more than one licence for a building and those relating to a discrete part of a building used for other non-gambling purposes, such as shopping malls. Where relevant, applicants will be expected to take measures to ensure young persons, and children are not in close proximity to gambling. Such measures could include sighting machines at the back of a premises so as to ensure young children do not have sight of such machines, not advertising gambling so as to encourage children and ensuring there is no accidental access to observe or enter premises used for gambling.
- 2.19 The Licensing Authority recommends that measures are taken to ensure entrances and exits from parts of a building covered by one or more licences are separate and identifiable so that people do not drift into a gambling area in error. Such measures could include appropriate signage, physically separating Family Entertainment Centres and Adult Gaming Centres, and supervision of entrances.
- 2.20 The Licensing Authority will pay particular attention to applications where access to the licensed premises is through another premises and will consider whether or not children can gain access; the compatibility of the two establishments and its ability to comply with requirements of the Gambling Act. The Licensing Authority will also consider whether the co-location of the licensed premises with other facilities will create an arrangement that is likely to be prohibited under the Act.

- 2.21 The Licensing Authority will consider multiple licences carefully and applicants are recommended to configure these buildings carefully if they seek to develop multipurpose developments and in particular consider how they will protect children from being harmed by gambling as well as preventing children from being in close proximity to gambling. Applicants are also requested to consider entrances and exits from parts of the building covered by one or more licences. These exits and entrances should be separate and identifiable to ensure children do not 'drift' into a gambling area.
- 2.22 The Licensing Authority recommends that all staff are suitably trained and aware of the Gambling laws, social responsibility and statutory requirements related to age restrictions on gaming machines. Appropriate measures should be taken to prevent under age use of such machines, including clear and appropriate signage, an approved Proof of Age scheme, a requirement for staff to be vigilant and aware at all times and ensuring the Adult Gaming area is not visible from the street.
- 2.23 The Council will always treat each case on its own individual merits and when considering whether specific measures are required to protect children and other vulnerable people it will balance its considerations against the overall principle of aiming to permit the use of premises for gambling.
- 2.24 When determining the location of proposed gambling facilities, this Licensing Authority in appropriate circumstances, will consider very carefully the following factors when considering applications for Premises Licences, permits and other permissions:
- i) Proximity of premises to local schools.
 - ii) Proximity of premises to centres that pose a high risk to vulnerable and young persons.
 - iii) Proximity of premises to residential areas where there is a high concentration of children and young people.
 - iv) Proximity of premises to places of worship, particularly where Sunday Schools are in operation.

PART 3
INTEGRATING STRATEGIES AND OTHER REGULATORY REGIMES

INTEGRATING STRATEGIES

- 3.1 The Council considers that the Licensing Statement of Principles should provide clear indications of how we, as Licensing Authority, will secure the proper integration of this policy with local crime prevention, planning, transport, tourism, equalities and diversity schemes together with other Council plans introduced for the management of town centres and the night-time leisure economy. Many of these strategies are not directly related to the promotion of the three licensing objectives, but indirectly impact upon them. Coordination and integration of such policies, strategies and initiatives, so far as is possible and consistent with the licensing objectives, is therefore important to us. We will liaise with the relevant authorities or its directorates with regard to this and in doing so adopt a multi-disciplinary approach to ensure proper integration of local and national strategies to promote the licensing objectives, including making arrangements for the Council's Licensing Committee to receive reports from time to time on the:
- i) Needs of the local tourist economy;
 - ii) Cultural strategy for the area;
 - iii) Employment situation in the area and the need for new investment and employment where appropriate;
 - iv) Local Crime Prevention Strategies;
 - v) Race Equality Schemes;
 - vi) Enforcement Policy.
- 3.2 Reports to the Licensing Committee from other relevant departments should enable the various agencies or departments with their own strategies, aims and objectives to keep the Licensing Committee aware of the wider picture in pursuance of the licensing objectives. It is our intention that we will, through the Council's Licensing Committee, monitor how the matters above set out impact on the licensing of gambling activities and facilities and other functions in order to achieve seamless integration of our licensing function with other relevant strategies and initiatives.
- 3.3 In order to avoid duplication with other statutory regimes, the Licensing Authority will not attach conditions to a licence unless they are considered necessary for the promotion of the licensing objectives. Conditions will generally be considered unnecessary if they are already adequately covered by other legislation.
- 3.4 Similarly, where other legislation confers powers on inspection and enforcement agencies in relation to separate activities and concerns relating to licensed premises, this policy does not affect the continued use of such powers by the relevant agency.
- 3.5 This authority will seek to avoid any duplication with other statutory or regulatory systems where possible, including the statutory planning regime.

- 3.6 We emphasise that under section 210 of the Act this Licensing Authority is not entitled to have regard to whether or not a proposal by the applicant is likely to be permitted in accordance with the law relating to planning or building control.
- 3.7 The Planning Department are a Responsible Authority under this Act and have the opportunity to make representations should they desire so to do. The Licensing Authority will therefore consider relevant representations from the local planning authority about the effect of the grant of a premises licence on an extant planning permission where this relates to the licensing objectives, a Commission code of practice, or this Statement of Policy. This authority will also listen to, and consider carefully, any concerns about conditions that cannot be met by licensees due to planning restrictions, should such a situation arise. Otherwise the two regimes will be treated as completely separate.

PART 4
LOCAL RISK ASSESSMENTS
AND
LOCAL AREA PROFILE

Local Risk Assessments

- 4.1 The Gambling Commission's Licence Conditions and Code of Practice (LCCP) which were revised and published in February 2015 formalised the need for operators to consider local risks.
- 4.2 Social Responsibility (SR) code 10.1.1 requires licensees to assess the local risks to the licensing objectives posed by the provision of gambling facilities at each of their premises, and to have policies, procedures and control measures to mitigate the risks. In undertaking the risk assessments, they must take into account the relevant matters identified in this policy statement.
- 4.3 Licensees are required to undertake a local risk assessment when applying for a new premises licence. Their risk assessment must also be updated:
- When applying for the variation of a premises licence.
 - To take account of significant changes in local circumstances, including those identified in this policy statement.
 - Where there are significant changes licensee's premises that may affect their mitigation of local risks.
- 4.4 The SR provision is supplemented by an ordinary code provision that requires licensees to share their risk assessment with the licensing authority when applying for a premises licence or applying for a variation to existing licensed premises, or otherwise at the request of the licensing authority. Both provisions take effect from 8 May 2015
- 4.5 Where concerns do exist, perhaps prompted by new or existing risks, the licensing authority will request that the licensee share a copy of its own risk assessment which will set out the measures the licensee has in place to address specific concerns. This practice should reduce occasions on which a premises review and the imposition of licence conditions are required.
- 4.6 Where this policy statement sets out its approach to regulation with clear reference to local risks, the licensing authority will facilitate operators being able to better understand the local environment and therefore proactively mitigate risks to the licensing objectives. In some circumstances, it might be appropriate to offer the licensee the opportunity to volunteer specific conditions that could be attached to the premises licence.

Local Area Profile

- 4.7 The licensing authority can complete their own assessment of the local environment as a means of 'mapping out' local areas of concern, which will be reviewed and updated to reflect changes to the local landscape. Such an assessment is known as the local area profile. There is no statutory duty on the licensing authority to complete a local area profile; however benefits for both licensing authority and operators would be in having a better awareness the local area and risks. Importantly, risk in this context includes potential and actual risk, thereby taking into account possible future emerging risks, rather than reflecting current risks only.
- 4.8 There is no mandatory requirement to have a local area profile and the licensing authority will, where appropriate, engage with responsible authorities ensure any new or variation application assessed taking the local area profile and any risks into account.

PART 5 PREMISES LICENCES

GENERAL PRINCIPLES

- 5.1 Premises Licences authorise the provision of gambling facilities on the following:
- i) Casino Premises.
 - ii) Bingo Premises.
 - iii) Betting Premises, including race tracks used by betting intermediaries
 - iv) Adult Gaming Centres.
 - v) Family Entertainment Centres.
- 5.2 Except in the case of Tracks (where the occupier may not be the person offering gambling), Premises Licences will only be issued to people with the relevant Operating Licences.
- 5.3 Premises Licences will be subject to the permissions/restrictions set out in the Gambling Act 2005 and regulations, as well as specific mandatory and default conditions which will be detailed in regulations issued by the Secretary of State.
- 5.4 We as the Licensing Authority will be able to exclude default conditions and also attach other conditions, where we believe it to be appropriate.
- 5.5 Under the Act the Hillingdon Council has no discretion to grant Premises Licences in circumstances where that would mean departing from the Gambling Commission Guidance and Codes of Practice and this Licensing Authority's own Statement of Licensing Principles. Therefore, our primary focus shall be to aim to permit the use of premises for gambling in so far as we think it is:
- i) In accordance with any relevant Code of Practice issued by the Gambling Commission.
 - ii) In accordance with any relevant Guidance issued by the Gambling Commission.
 - iii) Consistent with the Licensing Objectives.
 - iv) In accordance with this Statement of Licensing Principles.
- 5.6 The Council appreciates that gambling can be an emotive subject but acknowledges and endorses the Gambling Commission Guidance that "moral objections to gambling are not a valid reason to reject applications for premises licences " (except as regards any "no casino resolution") and also that unmet demand is not a criterion for a Licensing Authority.
- 5.7 We recognise that the responsibility for an individual's gambling is his or her own and that the responsibility to exercise a duty of care lies with the site operator. However, the Licensing Authority recommend applicants for Adult Gaming and Family Entertainment Centres to consider adopting BACTA's *Code of Social*

Responsibility and Good Practice and where gaming machines are concerned, applicants are recommended to adopt BACTA's *Code of Practice for AWP*s in Family Entertainment Centres and Adult Gaming Centres.

- 5.8 Where there are age restrictions on entry to certain premises, the Licensing Authority recommends applicants consider and adopt BACTA's and GamCare's joint training initiative on a *Site Age-of-Entry Control Policy*.
- 5.9 We also recognise that most customers are able to enjoy and control their gambling, however, where there are those who are unable to control gambling, the Licensing Authority recommends that applicants adopt BACTA's and GamCare's *Site Self-Exclusion Policy* for those particular clients to request their exclusion for a fixed period.

Definition of Premises

- 5.10 The Council will act in accordance with the gambling commission guidance on ensuring the primary activity of the licensed premises. Gaming machine may be available in licensed betting premises only at times when there are also sufficient facilities or betting operators. They will also need to demonstrate that betting will continue to be the primary activity of a premise when seeking variations to licences.

In making this determination, the licensing authority will have regard to the six indicators on betting as a primary gambling activity:

- The offer of established core product (including live events pictures and its range).
- The provision of information on products and events.
- The promotion of gambling opportunities and products.
- The actual use made of inspecting facilities.
- The size of premises.
- The delivery of betting facilities.

- 5.11 Premises are defined in the Act as "any place". Different premises licences cannot apply in respect of a single premise at different times. It is however possible for a single building to be subject to more than one premises licence, providing that each licence is for a different part of the building and such different parts can reasonably be regarded as different premises.

- 5.12 The Council will judge each case on its individual merits to decide as a matter of fact, whether different parts of a building can be properly regarded as being separate premises.

In addition to other relevant factors, the Council will have regard to the Gambling Commission guidance which lists the following factors which may be taken into account:

- Do the premises have a separate registration for business rates?
 - Is the premises' neighbouring premises owned by the same person or someone else?
 - Can each of the premises be accessed from the street or public passageway?
 - Can the premises only be accessed from another gambling premises?
- 5.13 We note that the Gambling Commission, in their guidance, do not consider that areas of a building that are artificially or temporarily separate can be properly regarded as different premises. We support this view.
- 5.14 This licensing authority takes particular note of the Gambling Commission's Guidance for Local Authorities, which states that:
- i) Licensing Authorities should take particular care in considering applications for multiple licences for a building and those relating to a discrete part of a building used for other (non-gambling) purposes. In particular, they should be aware that entrances and exits from parts of a building covered by one or more licences should be separate and identifiable so that the separation of different premises is not compromised and that people do not 'drift' into a gambling area.
 - ii) Licensing authorities should pay particular attention to applications where access to the licensed premises is through other premises (which themselves may be licensed or unlicensed). Clearly there will be specific issues that authorities should consider before granting such applications, for example, whether children can gain access; compatibility of the two establishments; and the ability to comply with the requirements of the Act. But in addition an overriding consideration should be whether, taken as a whole, the co-location of the licensed premises with other facilities has the effect of creating an arrangement that otherwise would, or should, be prohibited under the Act.

Provisional Statement

- 5.15 Under the Act an applicant cannot obtain a full premises licence until the premises in which it is proposed to offer the gambling are constructed. The Gambling Commission has advised that reference to the term, "the premises" are to the premises in which gambling may now take place. Therefore a licence to use premises for gambling will only be issued in relation to premises that are ready to be used for gambling.
- 5.16 It is a question of fact and degree whether premises are finished to a degree that they can be considered for a premises licence. The Gambling Commission emphasises that requiring the building to be complete ensures that the Licensing Authority can, if necessary, inspect it fully, as can other responsible authorities, with inspection rights under the Act.

- 5.17 In deciding whether a premises licence can be granted where there are construction works, at existing premises, the Council will determine applications on their merits, applying a two-stage consideration process:
- First, whether the premises ought to be permitted to be used for gambling.
 - Second, whether appropriate conditions can be put in place to cater for that situation.
- 5.18 Applicants should note that the Council is entitled to decide that it is appropriate to grant a licence subject to conditions, but it is not obliged to grant such a licence.

Location

- 5.19 The Gambling Commission Guidance stipulates that demand issues cannot be considered in relation to the location of premises but that considerations made in terms of the licensing objectives can.
- 5.20 In accordance with the Gambling Commission's Guidance for Local Authorities, this Licensing Authority will pay particular attention to the protection of children and vulnerable persons from being harmed or exploited by gambling, as well as issues of crime and disorder.
- 5.21 This authority has not adopted any specific policy in relation to areas where gambling premises should not be located. Should any such policy be decided upon, this policy statement will be updated accordingly. It should be noted that any such future policy will not preclude any application being made with the onus upon the applicant showing how any potential concerns can be overcome.
- 5.22 Each case will be decided on its merits and will depend, to a large extent, on the type of gambling that it is proposed will be offered on the premises.
- 5.23 If an applicant can demonstrate appropriate measures to overcome concerns, that will be taken into account by the Council.

Conditions

- 5.24 Any conditions attached to licences will be proportionate and will be:
- i) Relevant to the need to make the proposed building suitable as a gambling facility.
 - ii) Directly related to the premises and the type of licence applied for;
 - iii) Fairly and reasonably related to the scale and type of premises: and
 - iv) Reasonable in all other respects.
- 5.28 Decisions upon individual conditions will be made on a case-by-case basis, although there will be a number of control measures this licensing authority will consider utilising should there be a perceived need, such as the use of door supervisors, supervision of adult gaming machines, appropriate signage for

adult-only areas etc. There are specific comments made in this regard under each of the licence types below.

5.29 This policy acknowledges that there are conditions that the licensing authority cannot attach to premises licences:

- i) Any condition on the premises licence which makes it impossible to comply with an operating licence condition.
- ii) Conditions relating to gaming machine categories, numbers, or method of operation.
- iii) Conditions which provide that membership of a club or body be required (the Gambling Act 2005 specifically removes the membership requirement for casino and bingo clubs and this provision prevents it being reinstated).
- iv) Conditions in relation to stakes, fees, winning or prizes.

Door Supervisors

5.30 The Gambling Commission advises in its Guidance for local authorities that Licensing Authorities may consider whether there is a need for door supervisors in terms of the licensing objectives of protection of children and vulnerable persons from being harmed or exploited by gambling, and also in terms of preventing premises becoming a source of crime.

5.31 This policy recognises that door supervisors at bingo or casino premises cannot be licensed by the Security Industry Authority (SIA). This Licensing Authority does not have specific requirements for door supervisors working at bingo or casino premises. Each case will be determined on its individual merits.

5.32 It is noted that for premises other than casinos and bingo premises, operators and licensing authorities may decide that supervision of entrances or machines is appropriate for particular cases but it will need to be decided whether these need to be SIA licensed or not. It will not be automatically assumed that they need to be.

CASINO PREMISES

5.33 To date, the Licensing Authority has chosen not to pass a resolution under section 166 (5) of the Gambling Act to prohibit casinos in the Borough.

5.34 Should the Council choose to make such a resolution, this will be a resolution of full Council following considered debate and the reasons for making the resolution will be given.

BINGO PREMISES

5.35 Bingo is a class of equal chance gaming and is permitted in alcohol licensed premises and in clubs provided it remains below a certain threshold, otherwise it

will be subject to a bingo operating licence which will have to be obtained from the Gambling Commission.

- 5.36 The holder of a Bingo Operating Licence will be able to provide any type of bingo game including cash and prize bingo. Where bingo is permitted in alcohol licensed and non-gambling premises, this must not become a predominant commercial activity; otherwise a bingo operating licence will be required.
- 5.37 Commercial bingo halls will require a bingo premises licence from the Council. Amusement arcades providing prize bingo will require a prize gaming permit from the Council.
- 5.38 In each of the above cases it is important that where children are allowed to enter premises licensed for bingo, in whatever form, they are not allowed to participate in any bingo game, other than on category D machines. When considering applications of this type the Council will therefore take into account, among other things, the location of the games or machines, access to those areas, general supervision of the premises and the display of appropriate notices.
- 5.39 The Licensing Authority recognises that there is no ban on children or young people having access to Bingo premises, that it is illegal for Under 18s to play or use Category B and C machines and that they cannot be employed in providing facilities for gambling or bingo premises. In any event, children under 16 cannot be employed in any capacity at a time when facilities for playing bingo are being offered. 16 and 17 year olds may be employed while bingo is taking place provided the activities on which they are employed are not connected with the gaming or gaming machines. Where children aged 16 and 17 are employed in bingo premises, the Licensing Authority would expect to see sufficient controls restricting access to Category B and C machines.
- 5.40 A limited number of gaming machines may also be made available at Bingo licensed premises. A list of categories of gaming machines is on page 32. Where category C or above machines are available in premises to which children are admitted, the licensing authority will seek to ensure that:
- i) All such machines are located in an area of the premises separated from the remainder of the premises by a physical barrier which is effective to prevent access other than through a designated entrance.
 - ii) Only adults are admitted to the area where these machines are located.
 - iii) Access to the area where the machines are located is supervised.
 - iv) The area where the machines are located is arranged so that it can be observed by staff of the operator or the licence holder and
 - v) At the entrance to, and inside any such area there are prominently displayed notices indicating that access to the area is prohibited to persons under the age of 18.

5.41 With regard to segregation of Category B and C machines from Category D machines, there is a requirement that there must be clear segregation between these types of machine so that children do not have access to Category B or C machines and the Licensing Authority will take into account any guidance issued by the Gambling Commission in the light of any regulations made by the Secretary of State.

Members' Clubs and Commercial Clubs

5.42 Bingo may be provided at clubs and institutes either in accordance with a permit or providing that the limits in section 275 of the Act are complied with. These restrictions limit the aggregate stake or prizes within any seven days to £2000, and require the Commission to be notified as soon as is reasonably practicable if that limit is breached. Stakes or prizes above that limit will require a Bingo Operators Licence and the corresponding Personal and Premises licences.

5.43 With regard to turnover, where the Licensing Authority is suspicious that a licensee or club exceeds the turnover in the required 7-day period, the Licensing Authority will inform the Gambling Commission accordingly.

5.44 The Licensing Authority will take into account any additional guidance issued by the Gambling Commission in relation to the suitability and layout of bingo premises.

BETTING PREMISES

5.45 The Licensing Authority is responsible for issuing and monitoring Premises Licences for all betting premises. Anyone wishing to operate a betting office will require a Betting Premises Licence from the Council.

5.46 Children and young people will not be able to enter premises with a betting premises licence.

5.47 Betting premises will be able to provide a limited number of gaming machines and some betting machines. A table showing the number and category of gaming machines permitted in betting premises is on page 33.

5.48 In premises licensed for alcohol consumption, the Council has the power to restrict the number of betting machines, their nature and the circumstances in which they are made available. It will not generally exercise this power though unless there are good reasons to do so taking into account, among other things: the size of the premises, the level of management, supervision and ability of staff to monitor the use of machines especially where children and young or vulnerable people are concerned; and the number of counter positions available for person-to-person transactions.

TRACKS

- 5.49 Only one Premises Licence can be issued for any particular premises at any time unless the premises is a 'track'. A track is a site where races or other sporting events take place.
- 5.50 Track operators are not required to hold an 'Operators Licence' granted by the Gambling Commission. Therefore, premises licences for tracks, issued by the Council are likely to contain requirements for premises licence holders about their responsibilities in relation to the proper conduct of betting. Track operators will have an important role to play, for example in ensuring that betting areas are properly administered and supervised.
- 5.51 Although there will primarily be a betting premises licence for the track, there may be a number of subsidiary licences authorising other gambling activities to take place. Unlike betting offices, a betting premises licence in respect of a track does not give an automatic entitlement to use gaming machines.
- 5.52 Licensing authorities have a power under the Gambling Act 2005 to restrict the number of betting machines, their nature and the circumstances in which they are made available, by attaching a licence condition to a betting premises licence. When considering whether to exercise its power to restrict the number of betting machines at a track the Council will consider the circumstances of each individual application and, among other things will consider the potential space for the number of machines requested, the ability of track staff to supervise the machines, especially if they are scattered around the site, and the ability of the track operator to prevent children and young persons and vulnerable people betting on the machines.
- 5.53 This Licensing Authority is aware that the Gambling Commission may provide further specific guidance as regards tracks. We have taken note of the Guidance from the Gambling Commission which highlights that tracks are different from other premises in that there may be more than one premises licence in effect and that the track operator may not be required to hold an operator licence as there may be several premises licence holders at the track which will need to hold their own operator licences.
- 5.54 There may be some specific considerations with regard to the protection of children and vulnerable persons from being harmed or exploited by gambling and this authority would expect the premises licence applicants to demonstrate suitable measures to ensure that children do not have access to adult only gaming facilities. It is noted that children and young person's will be permitted to enter track areas where facilities for betting are provided on days when dog-racing and/or horse racing takes place, although they are still prevented from entering areas where gaming machines (other than category D machines) are provided.

- 5.55 Measures such as the use of self-barring schemes, provision of information leaflets and helpline numbers for organisations such as GamCare will be considered suitable in relation to the protection of children and vulnerable people.
- 5.56 Where appropriate, in order for the Licensing Authority to gain a proper understanding of what it is being asked to licence, applicants will be asked to:
- i) Provide a detailed plan of the grounds indicating where the betting is to take place and the location of the race track;
 - ii) In the case of dog tracks and horse racecourses, indicate the location of any fixed and mobile pool betting facilities operated by the Tote or track operator as well as any other proposed gambling facilities;
 - iii) Evidence measures taken to ensure the third Licensing Objective will be complied with;
 - iv) Indicate what arrangements are being proposed for the administration of the betting; the Gambling Commission and Licensing Authority recommend that betting takes place in areas reserved for, and identified as being for, that purpose.
 - v) Define the areas of the track that will be used by on course operators visiting the track on race days.
 - vi) Define any temporary structures erected on the track for providing facilities for betting.
 - vii) Define the location of any gaming machines (if any).
- 5.57 Plans should make clear what is being sought for authorisation under the track betting premises licence and what, if any, other areas are to be subject to a separate application for a different type of premises licence.

Betting Machines at Tracks

- 5.58 In addition to the comments above at betting machines in betting premises, similar considerations apply in relation to tracks, where the potential space for such machines may be considerable, bringing with it significant problems in relation to the proliferation of such machines, the ability of track staff to supervise them if they are scattered around the track and the ability of the track operator to comply with the law and prevent children betting on the machine. The licensing authority may consider restricting the number and location of betting machines, in the light of the circumstances of each application for a track betting premises licence.

- 5.59 This licensing authority notes the Commission's view, that it would be preferable for all self-contained premises operated by off-course betting operators on tracks to be the subject of separate premises licences. This would ensure that there was clarity between the respective responsibilities of the track operator and the off-course betting operator running a self-contained unit on the premises.

Condition on rules being displayed

- 5.60 In line with guidance from the Gambling Commission the Council will attach a condition to track premises licences requiring the track operator to ensure that the rules are prominently displayed in or near the betting areas, or that other measures are taken to ensure that they are made available to the public. For example, the rules could be printed in the race-card or made available in leaflet form from the track office.

ADULT GAMING CENTRES

- 5.61 As no one under the age of 18 is permitted to enter an Adult Gaming Centre, this Licensing Authority will specifically have regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to satisfy the Licensing Authority that there will be sufficient measures to ensure that under 18 year olds do not have access to the premises. Applicants are recommended to consider this Licensing Objective very carefully when applying for an Adult Gaming Centre.

- 5.62 The Council will expect applicants to offer their own measures to meet licensing objectives however appropriate measures / licensing conditions may cover issues such as:

- Proof of age schemes.
- CCTV – this should be of sufficient quality that it will use evidence.
- the provision of entrances/machine areas
- physical separation areas
- location of entry
- notices/signage
- specific opening hours
- self exclusion schemes - these are schemes whereby individuals who acknowledge they have a gambling problem ask be barred from certain premises
- provision of information leaflets/helpline numbers for organisations such as GamCare

This list is not mandatory, nor exhaustive, and is merely indicative of example measures that the Council can consider implementing.

- 5.63 Where the Adult Gaming Centre is situated in a complex such as an airport, shopping area or motorway services station, the Licensing Authority will pay particular attention to the location of entry so as to minimise opportunities for children gaining access.
- 5.64 A table showing the number and category of gaming machines permitted in adult gaming centres is on page 33.

FAMILY ENTERTAINMENT CENTRES (FECs)

- 5.65 There are two classes of family entertainment Centres. Licensed FECs provide Category C and D machines and require a Premises Licence. Unlicensed FECs provide Category D machines only and are regulated through FEC Gaming Machine Permits.

(Licensed) Family Entertainment Centres

- 5.66 Children and young persons may enter FECs but are not permitted to play Category C machines. This licensing authority will specifically have regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to ensure that there will be sufficient measures to prevent under 18 year olds having access to the adult only gaming machine areas.
- 5.67 With regard to vulnerable persons, the Licensing Authority will consider measures such as the use of self barring schemes, provision of information leaflets/help line numbers for organizations such as GamCare as appropriate measures.
- 5.68 With regard to segregation of Category C machines in licensed FECs, there is a requirement that there must be clear segregation between the two types of machine so that children do not have access to Category C machines and the Licensing Authority will take into account any guidance issued by the Gambling Commission in the light of any regulations made by the Secretary of State.
- 5.69 Applicants are recommended to visit the Gambling Commission's web site in order to familiarise themselves with the conditions applicable to these premises.

Statement of Principles

- 5.70 As these premises are open to children and young persons, the Licensing Authority will wish to see additional information, such as:

- i) A plan of the premises showing clear segregation of Category C and D machines.
- ii) Clear Notices excluding under 18 year olds from the designated areas where Category C machines are located;
- iii) Age Restriction Policy;
- iv) Evidence of ongoing staff training in administering all aspects of age restriction policy;
- v) Solid physical barriers separating adult gaming area from the main floor, i.e. the barriers to be a min. of 1 metre in height from the floor;
- vi) Completion of a training programme in social awareness in respect of gambling
- vii) Evidence of compliance with BACTA's Code of Practice

TRAVELLING FAIRS

- 5.71 Travelling fairs do not require any permit to provide gaming machines but must comply with the legal requirements on the way the machine operates. They may provide an unlimited number of Category D gaming machines and it will fall to the licensing authority to decide whether, where category D machines and/or equal chance prize gaming without a permit is to be made available for use at travelling fairs, the statutory requirement that the facilities for gambling amount to no more than an ancillary amusement at the fair is met.
- 5.72 The Licensing Authority will consider whether or not a travelling fair falls within the statutory definition of a travelling fair and recognises that the 27 day statutory maximum for the land being used as a fair, is per calendar year, and that it applies to the piece of land on which the fairs are held, regardless of whether it is the same or different travelling fairs occupying the land. The Licensing Authority will work with the neighbouring authorities to ensure that land that crosses joint boundaries is monitored so that the statutory limits are not exceeded.

REVIEW OF PREMISES LICENCES

- 5.73 A premises licence may be reviewed by the Licensing Authority of its own volition or following receipt of an application for a review, which is essentially a request by a third party to the Licensing Authority to review a particular licence.
- 5.74 However, it is for the Licensing Authority to decide whether or not the review is to be carried out. This will be on the basis of whether the request for the review is relevant to the matters listed below as well as consideration as to whether the request is frivolous, vexatious, will certainly not cause the Authority to wish to alter/revoke/suspend the licence or whether it is

substantially the same as previous requests for review. The decision in this respect will be delegated to the Deputy Chief Executive and Corporate Director for Residents Services who may sub delegate the matter to an appropriate senior officer.

5.75 The review will be:

- i) In accordance with any relevant Code of Practice issued by the Gambling Commission.
- ii) In accordance with any relevant Guidance issued by the Gambling Commission.
- iii) Reasonably consistent with the Licensing Objectives and
- iv) In accordance with the Licensing Policy Statement.

5.76 Licensing Authority officers may be involved in the initial investigations of complaints leading to a review, or may try informal mediation or dispute resolution before a full review is conducted. An application for review must be granted, unless it decides to reject the application in accordance with the act.

5.77 The Licensing Authority can also initiate a review of a licence on the basis of any reason that it thinks is appropriate with regard to the licensing objectives. This can extend to a review of a class of licences where it considers particular issues have arisen.

PART 6 GAMING PERMITS

INTRODUCTION TO PERMITS

- 6.1 Permits are required when premises provide a gambling facility but either the stakes and prizes are very low or gambling is not the main function of the premises. The permits regulate gambling and the use of gaming machines in a specific premises.
- 6.2 The Licensing Authority is responsible for issuing the following permits:
- Family Entertainment Centre (FEC) Gaming Permits
 - Club Gaming Permits and Club Machine Permits
 - Alcohol –licensed Premises Gaming Machine Permits
 - Prize Gaming permits
- 6.3 The Licensing Authority may only grant or reject an application for a permit and cannot impose or attach any conditions.
- 6.4 There are different considerations to be taken into account when considering the different types of permit applications. Please refer to the relevant parts of this below.

GAMING MACHINES

- 6.5 A gaming machine can cover all types of gambling activity, which can take place on a machine, including betting on virtual events. A machine is not a gaming machine if the winning of a prize is determined purely by the player's skill. However, any element of chance imparted by the action of the machine would cause it to be a gaming machine.
- 6.6 Where the Licensing Authority is uncertain of whether or not a machine is a gaming machine as defined under the Act, it will seek the advice of the Gambling Commission.
- 6.7 There are four classes of gaming machines: Categories A, B, C and D, with category B further divided in sub-categories B1, B2, B3, B3A and B4. The table below sets out the current maximum stakes and prizes that apply to each category:

CATEGORIES OF GAMING MACHINES

| CATEGORY | MAXIMUM STAKE | MAXIMUM PRIZE |
|--|----------------------------|--|
| A | Unlimited | Unlimited |
| B1 | £5 | £10,000* |
| B2 | £100 (in multiples of £10) | £500 |
| B3 | £2 | £500 |
| B3A | £2 | £500 |
| B4 | £2 | £400 |
| C | £1 | £100 |
| D** | - | - |
| D non-money prize (other than crane grab machine) | 30p | £8 |
| D non-money prize (crane grab machine) | £1 | £50 |
| D money prize (other than a coin pusher or penny falls machine) | 10p | £5 |
| D combined money and non-money prize (other than coin pusher or penny falls machines) | 10p | £8 (of which no more than £5 may be a money prize) |
| D combined money and non-money prize (coin pusher or penny falls machine) | 20p | £20 (of which no more than £10 may be a money prize) |

*** Category B1 where the prize value available through its use is wholly or partly determined by reference to use made of one or more other sub-category B1 machines, no more than £20,000**

****Category D machines with a 10p stake are entitled to offer prizes of up to £5 in cash, or up to £5 in cash and £3 in non-monetary prizes. Category D machines with a 30p stake can offer £8 in non-monetary prizes only.**

- 5.8 The Gambling Act also prescribes the maximum number and category of gaming machines that are permitted in each type of gambling premises. This includes premises with permit entitlements, as well as licensed premises (see table on page 35):

NUMBER OF GAMING MACHINES BY PREMISES TYPE

| TYPE | GAMING MACHINES |
|---|--|
| BINGO PREMISES | <p>MAXIMUM OF 20% OF THE TOTAL NUMBER OF GAMING MACHINES WHICH ARE AVAILABLE FOR USE ON THE PREMISES FOR CATEGORIES B3 AND B4.</p> <p>NO LIMIT ON CATEGORY C AND CATEGORY D MACHINES</p> |
| BETTING PREMISES | <p>MAXIMUM OF 4 GAMING MACHINES CATEGORIES B2 TO D (EXCEPT B3A MACHINES)</p> |
| TRACK BETTING PREMISES WHERE POOL BETTING LICENCE HELD | <p>MAXIMUM OF 4 GAMING MACHINES CATEGORIES B2 TO D (EXCEPT B3A MACHINES)</p> |
| ADULT GAMING CENTRE | <p>MAXIMUM OF 20% OF THE TOTAL NUMBER OF GAMING MACHINES WHICH ARE AVAILABLE FOR USE ON THE PREMISES FOR CATEGORIES B3 AND B4.</p> <p>NO LIMIT ON CATEGORY C AND CATEGORY D MACHINES</p> |
| FAMILY ENTERTAINMENT CENTRE WITH PREMISES LICENCE | <p>NO LIMIT ON CATEGORY C AND CATEGORY D MACHINES</p> |
| FAMILY ENTERTAINMENT CENTRE WITH GAMING PERMIT | <p>NO LIMIT ON CATEGORY D MACHINES</p> |
| MEMBERS CLUB PREMISES | <p>MAXIMUM OF 3 GAMING MACHINES IN CATEGORIES B3A OR B4 TO D (ONLY ONE B3A MACHINE CAN BE SITED AS PART OF THIS ENTITLEMENT)</p> |
| COMMERCIAL CLUBS | <p>MAXIMUM OF THREE GAMING MACHINES IN CATAGORIES B4 TO D</p> |
| ON SALES ALCOHOL LICENSED PREMISES | <p>MAXIMUM OF 2 GAMING MACHINES IN CATEGORIES C TO D BY NOTIFICATION NUMBER OF</p> |
| ON SALES ALCOHOL LICENSED PREMISES WITH GAMING MACHINE PERMIT | <p>CATEGORY C TO D MACHINES AS SPECIFIED ON PERMIT</p> |

(UNLICENSED) FEC GAMING MACHINE PERMITS

- 6.9 Where Premises do not hold a Premises Licence but wishes to provide gaming machines, it may apply to the licensing authority for this permit. It should be noted that under section 238 the applicant must show that the premises will be wholly or mainly used for making gaming machines available for use.
- 6.10 The Act states that a licensing authority may prepare a statement of principles that they propose to consider in determining the suitability of an applicant for a permit. In preparing that statement, and/or considering applications, it need not (but may) have regard to the licensing objectives and shall have regard to any relevant guidance issued by the Commission under section 25.
- 6.11 A FEC gaming machine permit may be granted only satisfied that the premises will be used as an unlicensed FEC, and if the Chief Officer of Police has been consulted on the application. The Licensing Authority may grant or refuse a permit but cannot impose conditions upon the grant of a permit. Therefore the licensing authority will wish to be satisfied as to the applicant's suitability before granting a permit. Unlicensed FECs, by definition, will not be subject to scrutiny by the Gambling Commission as no operating (or other) licences will be applied for and issued.

Statement of Principles

- 6.12 Applicants will be expected to show that there are policies and procedures in place to protect children from harm. Harm in this context is not limited to harm from gambling but includes wider child protection considerations. The efficiency of such policies and procedures will each be considered on their merits. However, they may include background checks on staff, training for staff in dealing with unsupervised very young children being on the premises, or children causing perceived problems on or around the premises.
- 6.13 Applicants will be expected to demonstrate:
- i) A full understanding of the maximum stakes and prizes of the gambling that is permissible in unlicensed FECs.
 - ii) That the applicant has no relevant convictions (those that are set out in Schedule 7 of the Act).
 - iii) That staff are trained to have a full understanding of the maximum stakes and prizes; and
 - iv) An awareness of local school holiday times and how to identify the local education office should truants be identified.

- 6.14 Compliance with the Code of Practice in relation to FECs, issued by BACTA, will be taken by the Licensing Authority as evidence that (apart from the criteria relating to criminal convictions) the applicant has met the above.
- 6.15 As these premises are open to children and young persons, the Licensing Authority will require additional information when an applicant applies for this Permit, as follows:
- (i) A plan of the premises to a scale of 1:100. If a 1:100 scaled plan cannot be submitted the plans must be clear and legible in all material respects. All plans must show the exits/entrances to the premises, location of gaming machines, and the location of safety equipment such as fire extinguishers and indicating the location of appropriate clear and prominent notices and barriers, such Notices to state:
 - (a) That no unaccompanied child will be permitted to remain on the premises if that person is required by law to attend school;
 - (b) Highlighting the need to play responsibly;
 - (c) The number and location of Category D machines;
 - (ii) Evidence of staff training by way of a Premises Log Book, covering how staff would deal with unsupervised very young children being on the premises, or children causing perceived problems on/around the premises;
 - (iii) The amount of space around gaming machines to prevent jostling of players or intimidation;
 - (iv) Location and supervision of Automated Teller Machines;
 - (v) Proof of Age scheme;
 - (vi) Evidence that the applicant has complied with Health and Safety and Fire Safety legislation;
 - (vii) Details of opening hours;
 - (viii) Details of external appearance of premises;
 - (ix) Numbers of staff employed;
 - (x) Insurance documents and any other such information the Licensing Authority will from time to time require;
 - (xi) Any other policies or procedures in place to protect children from harm.
- 6.16 The above statement of principles will apply in relation to initial applications only and not to renewals.
- 6.17 With regard to renewals, the Licensing Authority may refuse an application for renewal of a permit only on the grounds that an authorised local authority officer has been refused access to the premises without reasonable excuse, or that renewal would not be reasonably consistent with pursuit of the licensing objectives.

- 6.18 Where an applicant fails to comply with the above requirements, the Licensing Authority may refuse the application. Where there is such a refusal, the Licensing Authority will notify the applicant of its intention to refuse and the reasons for the refusal. The applicant will then have an opportunity to make representations orally, in writing or both and will have a right of appeal against any decision made.
- 6.19 Where the Permit has been granted the Licensing Authority will issue the permit as soon as is reasonably practicable and in any event in line with the Regulations issued by the Secretary of State. The permit will then remain in effect for 10 years unless surrendered or lapsed.
- 6.20 As these premises particularly appeal to children and young persons, the Licensing Authority will give weight to child protection issues and will also consider an applicant's suitability for FEC permits and factors taken into account will include the Applicant's criminal record and previous history and experience of running similar premises, if any.

CLUB GAMING AND CLUB MACHINES PERMITS

- 6.21 Members Clubs and Miners' Welfare Institutes (not Commercial Clubs) may apply for a Club Gaming Permit or Club Gaming Machine Permit.
- 6.22 **Club Gaming Permit**
Club gaming permits allow the premises to provide:
- i) Up to three machines of categories B, C or D.
 - ii) Equal chance gaming; and
 - iii) Games of chance as set out in regulations.
- 6.23 **Club Gaming Machine Permit**
A club gaming machine permit will enable the premises to provide up to three machines of categories B, C or D.
- 6.24 Before granting a permit, the Licensing Authority will wish to be satisfied that applicants for these permits meet the statutory criteria for members' clubs contained in sections 266 and 267 of the Gambling Act and may grant the permit provided the majority of members are over 18 years of age.
- 6.25 The Licensing Authority recognises that there is a 'fast track' procedure for premises holding a Club Premises Certificate under the Licensing Act 2003 and that there is no opportunity for objections to be made by the Commission or the Police and the grounds upon which the Licensing Authority can refuse a permit are reduced.

ALCOHOL LICENSED PREMISES GAMING MACHINE PERMITS

- 6.26 There is provision in the Act for premises licensed to sell alcohol for consumption on the premises, to automatically have two gaming machines, of categories C and/or D. The premises licence holders merely need to notify the Licensing Authority that they intend to exercise their automatic entitlement to gaming machines in their premises.
- 6.27 Under section 284 the Licensing Authority can remove the automatic authorisation in respect of any particular premises if:
- i) Provision of the machines is not reasonably consistent with the pursuit of the licensing objectives.
 - ii) Gaming has taken place on the premises that breaches a condition of section 282 of the Gambling Act (i.e. that written notice has been provided to the Licensing Authority, that a fee has been provided and that any relevant code of practice issued by the Gambling Commission about the location and operation of the machine has been complied with).
 - iii) The premises are mainly used for gaming; or
 - iv) An offence under the Gambling Act has been committed on the premises.
- 6.28 Should it necessary to issue section 284 order, the licence-holder will be given at least twenty-one days' notice of the intention to make the order, and consider any representations which might be made. The authority will hold a hearing if the licensee requests it.
- 6.29 If a premises wishes to have more than 2 machines, then it needs to apply for a permit and the licensing authority must consider that application based upon the licensing objectives, any guidance issued by the Gambling Commission issued under Section 25 of the Gambling Act 2005, and "such matters as they think relevant."

Statement of Principles

- 6.30 This Licensing Authority considers that such matters will be decided on a case by case basis but generally there will be regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to satisfy the authority that there will be sufficient measures to ensure that under-18 year olds do not have access to the adult-only gaming machines.
- 6.31 Measures which will satisfy the authority that there will be no access may include the adult machines being in sight of the bar, or in the sight of staff that will monitor that the machines are not being used by those under 18. Notices and signage may also be help.

As regards the protection of vulnerable persons applicants may wish to consider the provision of information leaflets/helpline numbers for organisations such as GamCare.

- 6.32 The Licensing Authority will usually expect holders of gaming machine permits to ensure that the gaming machines are sited in accordance with any relevant code of practice issued by the Gambling Commission and to ensure that they can be adequately supervised whilst in use.
- 6.33 It is recognised that some alcohol-licensed premises may apply for a premises licence for their non-alcohol licensed areas. Any such application would need to be applied for, and dealt with as an adult entertainment centre premises licence.
- 6.34 It should be noted that the Licensing Authority is empowered to grant the application with a smaller number of machines and/or a different category of machines than that applied for. Conditions (other than those restricting the number or category of machines) cannot be attached.
- 6.35 It should also be noted that the holder of a permit to must comply with any Code of Practice issued by the Gambling Commission about the location and operation of the machine.

PRIZE GAMING PERMITS

- 6.37 The licensing authority may prepare a statement of principles which they propose to apply in exercising their functions which may, in particular, specify matters that the licensing authority proposes to consider in determining the suitability of the applicant for a permit.
- 6.38 Prize gaming may be provided in bingo premises as a consequence of their bingo operating licence. Any type of prize gaming may be provided in adult gaming centres and licensed family entertainment centres. Unlicensed family entertainment centres may offer equal chance prize gaming under a gaming machine permit. Prize gaming without a permit may be provided by travelling fairs providing none of the gambling facilities at the fair amount to more than an ancillary amusement. Children and young people may participate in equal chance gaming only.
- 6.39 In making its decision on an application for this permit the Licensing Authority does not need to have regard to the licensing objectives but must have regard to any Gambling Commission guidance.
- 6.40 Applicant should set out the types of gaming they are intending to offer and should be able to demonstrate:
- i) That they understand the limits to stakes and prizes that are set out in Regulations; and
 - ii) That the gaming offered is within the law.

- 6.41 It should be noted that there are conditions in the Gambling Act 2005 by which the permit holder must comply, but that the Licensing authority cannot attach conditions. The conditions in the Act are:
- i) The limits on participation fees, as set out in regulations, must be complied with.
 - ii) All chances to participate in the gaming must be allocated on the premises on which the gaming is taking place and on one day; the game must be played and completed on the day the chances are allocated; and the result of the game must be made public in the premises on the day that it is played.
 - iii) The prize for which the game is played must not exceed the amount set out in regulations (if a money prize), or the prescribed value (if non-monetary prize); and
 - iv) Participation in the gaming must not entitle the player to take part in any other gambling.
- 6.42 Applications may only be made by people who occupy or plan to occupy the premises, are aged 18 or over (if an individual), and no premises licence or club gaming permit under the Gambling Act 2005 may be in force.

Statement of Principles

- 6.43 This licensing authority considers that such matters will be decided on a case by case basis but generally there will be regard to the need to protect children and vulnerable persons from harm or being exploited by gambling and will expect the applicant to satisfy the authority that there will be sufficient measures to ensure that under-18 year olds do not have access to unequal chances prize gaming.
- 6.44 A plan must accompany applications indicating where, and what type, of prize gaming is to be provided.
- 6.45 The grounds for decision making as regards renewals are the same as for initial applications.
- 6.46 Where the Licensing Authority intends to refuse the application for a permit, it will notify the applicant of its intention to refuse it stating the reasons and offering the applicant an opportunity to make representations orally or in writing or both.

PART 7 TEMPORARY AND OCCASIONAL USE NOTICES

TEMPORARY USE NOTICES (TUN)

- 7.1 A Temporary Use Notice (“TUN”) is a notice which authorises a person or an organisation to conduct gaming activities for a temporary period of time, at a particular premises. However, a TUN may only be granted if the premises user is already in possession of a relevant Operating Licence. The London Borough of Hillingdon is bound by a number of statutory limits as regards TUNs. Section 218 of the Act refers to a ‘set of premises’ and provides that a set of premises is the subject of a temporary use notice if ‘any part’ of the premises is the subject to a TUN.
- 7.2 The reference to a ‘set of premises’ prevents one large premise from having a temporary use notice in effect for more than 21 days in a year by giving notification in relation to different parts of the premises and re-setting the clock.
- 7.3 The Licensing Authority will decide what constitutes a ‘set of premises’ where Temporary Use Notices are received relating to the same building/site.
- 7.4 In considering whether a place falls within the definition of a ‘set of premises’ the Licensing Authority will look at the ownership/occupation and control of the premises and the Licensing Authority will consider whether different units are in fact different ‘sets of premises’. An example would be a large exhibition centre with different exhibition halls. This would be considered properly as one premise and would not be granted a temporary use notice for each of its exhibition halls.
- 7.5 A TUN must be lodged with the Licensing Authority not less than three (3) months and one (1) day before the day on which the gambling event will begin. The person who is giving the TUN must ensure that the notice and copies are with the Licensing Authority and named responsible authorities within seven (7) days of the date of the notice.
- 7.6 On receipt of a TUN the Licensing Authority will send a written acknowledgement as soon as is reasonably practicable and this may be by way of e-mail.
- 7.7 If no objections are made within 14 days of the date of the temporary use notice, the Licensing Authority will grant and return the notice with an endorsement of validity.
- 7.8 If objections are received within 14 days of the date of notice, a hearing will be held to consider the issue of a TUN. Those who raise objections may offer modifications to the notice that will resolve their objections.

If all participants to a hearing agree that a hearing is unnecessary, the hearing may be dispensed with.

- 7.9 The Licensing Authority may object to notices where it appears that their effect would be to permit regular gambling in a place that could be described as one set of premises. The Licensing Authority and other bodies to which the notice is copied may give notice of objection but they must have regard to the Licensing Objectives and where there are such objections, they must give a notice of objection to the person who gave the TUN, such notice will be copied to the Licensing Authority.

OCCASIONAL USE NOTICES (OUN)

- 7.10 An Occasional Use Notice may be used where there is betting on a track on 8 days or less in a calendar year. The OUN dispenses with the need for a Betting Premises Licence for a track and the Licensing Authority will maintain a register of all applications.
- 7.11 The licensing authority has very little discretion as regards these notices aside from ensuring that the statutory limit of 8 days in a calendar year is not exceeded. The licensing authority will though need to consider the definition of a 'track' and whether the applicant is permitted to avail him/herself of the notice.
- 7.12 Tracks are normally thought of as permanent race courses, but the meaning of track not only covers horse racecourses or dog tracks, but also any other premises on any part of which a race or other sporting event takes place or is intended to take place. Although the track need not be a permanent fixture, land used temporarily as a track providing races or sporting events may qualify.

PART 8 REGISTRATION OF SMALL SOCIETY LOTTERIES

DEFINITION OF SMALL SOCIETY LOTTERY

8.1 The Gambling Act repeals the Lotteries and Amusements Act 1976. The Licensing Authority will register and administer smaller non-commercial lotteries. Promoting or facilitating a lottery will fall within 2 categories:

- i) Licensed Lotteries (requiring an Operating Licence from the Gambling Commission); and
- ii) Exempt Lotteries (registered by the Licensing Authority).

8.2 Exempt Lotteries are lotteries permitted to run without a licence from the Gambling Commission and these are:

- i) Small Society Lotteries;
- ii) Incidental Non-Commercial Lotteries;
- iii) Private Lotteries;
- iv) Private Society Lottery;
- v) Work Lottery;
- vi) Residents' Lottery;
- vii) Customer Lotteries.

8.3 Societies may organise lotteries if they are licensed by the Gambling Commission or fall within the exempt category, and therefore registered by the Licensing Authority, because their proceeds are below specified levels. The Licensing Authority recommends those seeking to run lotteries take their own legal advice on which type of lottery category they fall within. However, guidance notes with regard to all lotteries, limits placed on small society lotteries and information setting out financial limits will be made available on the Council's website or by contacting the Licensing Authority.

THE LICENSING AND REGISTRATION SCHEME

8.4 Applicants for lottery licences must apply to the Licensing Authority in the area where their principal office is located. Where the Licensing Authority believes that the Society's principal office is situated in another area it will inform the Society as soon as possible and where possible, will inform the other Licensing Authority.

8.5 Lotteries will be regulated through a licensing and registration scheme, conditions imposed on licences by the Gambling Commission, Codes of Practice and any Guidance issued by the Gambling Commission. In exercising its functions with regard to small society and exempt lotteries, the Licensing Authority will have due regard to the Gambling Commission's Guidance.

- 8.6 The Licensing Authority will keep a Public Register of all applications and will provide information to the Gambling Commission on all lotteries registered by the Licensing Authority. As soon as the entry on the Register is completed, the Licensing Authority will notify the applicant of his registration. In addition, the Licensing Authority will make available for inspection by the public; the financial statements/returns submitted by societies in the preceding 18 months and will monitor the cumulative totals for each society to ensure the annual monetary limit is not breached. If there is any doubt, the Licensing Authority will notify the Gambling Commission in writing, copying this to the Society concerned.
- 8.7 The Licensing Authority will refuse applications for registration if in the previous five years, either an Operating Licence held by the applicant for registration has been revoked, or an application for an Operating Licence made by the applicant for registration has been refused. Where the Licensing Authority is uncertain as to whether or not an application has been refused, it will contact the Gambling Commission to seek advice.
- 8.8 The Licensing Authority may refuse an application for registration if in their opinion:
- i) The applicant is not a non-commercial society;
 - ii) A person who will or may be connected with the promotion of the lottery has been convicted of a relevant offence; or
 - iii) Information provided in or with the application for registration is false or misleading.
- 8.9 The Licensing Authority will ask applicants to set out the purposes for which the Society is established and will ask the Society to declare that they represent a bona fide non-commercial society and have no relevant convictions. The Licensing Authority may, however, seek further information from the Society.
- 8.10 Where the Licensing Authority intends to refuse registration of a Society, it will give the Society an opportunity to make representations and will inform the Society of the reasons why it is minded to refuse registration and supply evidence on which it has reached that preliminary conclusion. In any event, the Licensing Authority will make available on its website its procedures on how it handles representations.
- 8.11 The Licensing Authority may revoke the registered status of a society if it thinks that they would have had to, or would be entitled to; refuse an application for registration if it were being made at that time. However, no revocations will take place unless the Society has been given the opportunity to make representations. The Licensing Authority will inform the society of the reasons why it is minded to revoke the registration and will provide an outline of the evidence on which it has reached that preliminary conclusion.

- 8.12 Where a Society employs an external lottery manager, they will need to satisfy themselves that they hold an Operator's Licence issued by the Gambling Commission and the Licensing Authority will expect this to be verified by the Society.
- 8.13 The Licensing Authority will expect registered small society lottery societies to renew their registrations each year. It is not the responsibility of the Licensing Authority to issue reminders to small society lottery societies to advice of renewals. Registrations will expire if they are not renewed in a timely way. Cancellation of a small society lottery will be confirmed in writing by the Licensing Authority.

PART 9 DECISION MAKING

THE LICENSING COMMITTEE

- 9.1 The Licensing Committee will consist of at least 10 Members. Licensing Sub-committees consisting of 3 Committee Members will hear any relevant representations from Responsible Authorities and interested parties. Any of these individuals or groups may specifically request a representative to make representations on the applicant's behalf. This could be a legal representative, a friend, an MP or a Ward Councillor.
- 9.2 Where a Councillor who is a member of the Licensing Sub-Committee is making or has made representations regarding a licence on behalf of an interested party, in the interests of good governance they will disqualify themselves from any involvement in the decision-making process affecting the licence in question.
- 9.3 Licensing Authorities must have regard to the licensing objectives when exercising their functions in relations to premises licences, temporary use notices and some permits.
- 9.4 The decision determined by the Sub-Committee will be accompanied with clear, cogent reasons for that decision, having had due regard to being reasonably consistent with the Licensing Objectives; the Human Rights Act 1998; any relevant code of practice under Section 24 of the Gambling Act 2005; any relevant guidance issued by the Commission under Section 25 of the Gambling Act 2005; and this Statement of Policy. The decision and the reasons for that decision will be sent to the Applicant and those who have made relevant representations as soon as practicable.

DELEGATION OF DECISION MAKING RESPONSIBILITIES

- 9.6 The Council will be involved in a wide range of licensing decisions and functions and has established a Licensing Committee to administer them.
- 9.7 Appreciating the need to provide a speedy, efficient and cost-effective service to all parties involved in the licensing process, decisions on all licensing matters will be taken in accordance with an approved scheme of delegation, as attached at Appendix D.
- 9.8 Many of the decisions and functions will be purely administrative in nature and the grant of non-contentious applications, including for example, those licences and permits where no representations have been made, will be delegated to Council Officers.

PART 10

APPENDIX A

SCHEDULE OF CONSULTEES TO DRAFT POLICY

PERSONS OR BODIES
REPRESENTING THE
INTERESTS OF THOSE
CARRYING ON GAMBLING
BUSINESSES IN THE BOROUGH

Association of British Bookmakers
Association of Licensed Multiple Retailers
British Amusement Catering Association
British Beer and Pub Association
National Casino Industry Forum
British Holiday & Home Parks Association
Greyhound Board of Great Britain
British Institute of Inn keeping
Business in Sport and Leisure Ltd
Casino Operators Association, UK
Community Trade Union
Federation of Licensed Victuallers
Gamcare
AGE UK
Hillingdon Chamber of Commerce
Remote Gambling Association
Responsibility in Gambling Trust
Rugby Football Union
The Bingo Association
The Football Association
The Lotteries Council
The Working Men's Club & Institute Union

PERSONS OR BODIES
REPRESENTING THE
INTERESTS OF THOSE WHO
ARE LIKELY TO BE AFFECTED
BY THE EXERCISE OF THE
AUTHORITY'S FUNCTIONS

All Elected (Ward) Councillors,
London Borough of Hillingdon
Council

All "Responsible Authorities" as defined under the Gambling Act
(see *Appendix C for list and contact details*)

Alcoholics Anonymous (AA)
Gamblers Anonymous
Government Organisations: (LGA, ODPM, LACORS)
Hillingdon Action Group for Addiction Management (HAGAM)
Hillingdon Association of Voluntary Services
Hillingdon's Children and Young People's Partnership Board (CYPSPB)
Hillingdon Community and Police Consultative Group
Hillingdon Drug and Alcohol Services
Hillingdon Law Centre
Hillingdon Mind
Hillingdon NHS
Hillingdon Salvation Army
Hillingdon Samaritans
Hillingdon Youth Offending Service
Hillingdon Tenants and Residents Associations
Hillingdon Federation of Community Associations & similar bodies
Local Licensing Solicitors in Hillingdon
Local Strategic Partnership
Uxbridge Initiative
Uxbridge Magistrates Court

NEIGHBOURING LONDON,
COUNTY AND DISTRICT
COUNCIL'S

London Boroughs of: Brent, Ealing, Hammersmith & Fulham, Harrow and Hounslow

(West London Alliance Members)

And:

Slough Borough Council

Spelthorne Borough Council

Hertfordshire County Council

South Bucks District Council

Three Rivers District Council

Note: This list was not intended to be exhaustive. Comments and observations were welcomed from anyone affected by this policy.

APPENDIX B

SCHEDULE OF RESPONSIBLE AUTHORITIES

For the purposes of the Act, Responsible Authorities are public bodies that must be notified of all applications and who are entitled to make representation in relation to Premises

Hillingdon Licensing Authority
c/o Regulatory Services
Residents Services
London Borough of Hillingdon
Civic Centre, Uxbridge
UB8 1UW

Hillingdon Planning Authority
Head of Planning and Enforcement
Residents Services
London Borough of Hillingdon
Civic Centre, Uxbridge
UB8 1UW

The Gambling Commission
Victoria Square House
Victoria Square
Birmingham
B2 4BP

Authority for Pollution & Harm to
Human Health
c/o Divisional Environmental Health
Officer
Environmental Protection Unit
London Borough of Hillingdon
Civic Centre, Uxbridge
UB8 1UW

Chief Officer of Police, London
Borough of Hillingdon
c/o Licensing Sergeant
Uxbridge Police Station
1 Warwick Place
Uxbridge
UB8 1PG

Local Safeguarding Children Board
c/o Director of Children Services
London Borough of Hillingdon
Civic Centre, Uxbridge
UB8 1UW

Chief Officer of Police, Heathrow
Metropolitan Police,
East Ramp
London Heathrow Airport
TW6 2DG

HM Revenue & Customs
Betting and Gambling Department
Portcullis House
21 India Street
Glasgow
G2 4PZ

London Fire and Emergency
Planning Authority
Hillingdon Fire Safety Team
Hillingdon Fire Station
Uxbridge Road
Hillingdon
UB10 0PH

Authorities for Vessels:
Navigation Authority
The Enforcement Agency
The Canal and River Trust
The Secretary of State

**Appendix C SUMMARY OF
DELEGATION OF POWERS**

| MATTER TO BE DEALT WITH | FULL COUNCIL | SUB-COMMITTEE | OFFICERS |
|--|--------------|--|---|
| Three year licensing policy | X | | |
| Policy not to permit casinos | X | | |
| Fee Setting - when appropriate | | | X (to be approved by Executive Councillor) |
| Application for premises licences | | Where representations have been received and not withdrawn | Where no representations received/ representations have been withdrawn |
| Application for a variation to a licence | | Where representations have been received and not withdrawn | Where no representations received/ representations have been withdrawn |
| Application for a transfer of a licence | | Where representations have been received from the Commission | Where no representations received from the Commission |
| Application for a provisional statement | | Where representations have been received and not withdrawn | Where no representations received/ representations have been withdrawn |
| Review of a premises licence | | X | |
| Application for club gaming /club machine permits | | Where representations have been received and not withdrawn | Where no representations received/ representations have been withdrawn |
| Cancellation of club gaming/ club machine permits | | X | |
| Applications for other permits | | | X |
| Cancellation of licensed premises gaming machine permits | | | X |
| Consideration of temporary use notice | | | X |
| Notifications and applications for two or three gaming machines | | | X |
| Applications for four to five gaming machines | | | Officers in consultation with the Chairman of the Licensing Sub-Committee |
| Applications for more than five gaming machines | | By way of a report | |
| Decision to give a counter notice to a temporary use notice | | X | |
| Section 284 Order to revoke the automatic entitlement for 2 gaming machine notifications | | X | |

PLANNING OBLIGATIONS QUARTERLY FINANCIAL MONITORING REPORT

| | |
|---------------------------|--|
| Cabinet Member | Councillor Keith Burrows |
| Cabinet Portfolio | Planning, Transportation and Recycling |
| Officer Contact | Nicola Wyatt Residents Services |
| Papers with report | Appendix 1 - attached |

1. HEADLINE INFORMATION

| | |
|---|---|
| Summary | This report provides financial information on s106 and s278 agreements up to 30th September 2015 against respective portfolio areas. |
| Putting our Residents First | <p>This report supports the following Council objectives of: <i>Our Built Environment; Financial Management</i></p> <p>Planning obligations are an established delivery mechanism for mitigating the effect of development, making it acceptable in planning terms and achieving the aims of the Community Strategy and other strategic documents that make up the Local Development Framework.</p> |
| Financial Cost | The Council currently holds £14,133,515 relating to s106 and s278 agreements. Of this £2,803,598 is allocated/earmarked for projects and £3,145,585 relates to funds that the Council holds but is currently unable to spend directly, leaving a residual balance of funds that the Council holds of £8,184,332 that is currently spendable and not yet allocated/earmarked towards specific projects. In Quarter 2, the Council has received additional income of £536,597 and spent £545,818. |
| Relevant Policy Overview Committee | Residents' and Environmental Services |
| Ward(s) affected | All |

2. RECOMMENDATION

That Cabinet notes the updated financial information attached in Appendix 1.

Reasons for recommendation

Planning best practice guidance encourages local planning authorities to consider how they can inform members and the public of progress in the allocation, provision and implementation of obligations whether they are provided by the developer in kind or through a financial contribution. This report details the financial planning obligations held by the Council and what progress has and is being made in allocating and spending those funds.

Alternative options considered / risk management

The alternative is to not report to Cabinet. However, it is an obvious example of good practice to monitor income and expenditure against specific planning agreements and ensure that expenditure takes place in accordance with the parameters of those agreements.

Policy Overview Committee comments

None at this stage.

3. INFORMATION

Supporting Information

- 3.1 Appendix 1 provides a schedule of all agreements on which the Council holds funds. The agreements are listed under Cabinet portfolio headings. The appendix shows the movement of income and expenditure taking place during the financial year; including information at 30 June 2015 (which was the subject of the report in September 2015) as well as up to 30 September 2015. Text that is highlighted in bold indicates key changes since the Cabinet report of 24 September 2015. Figures indicated in bold under the column headed 'Total income as at 30/09/15' indicate new income received. (Shaded cells indicate where funds are held in an interest bearing account) The table shows expenditure between 1 July and 30 September 2015 of £545,818 (compared to £76,313 during the previous quarter) and income of £536,597 (compared to £2,083,816 during the previous quarter) within the same period.
- 3.2 The balance of s278/106 funds that the Council held at 30 September 2015 is £14,133,515. It should be noted that the 'balance of funds' listed, i.e. the difference between income received and expenditure, is not a surplus. Included in the balance at 30 September 2015 are those s278/106 funds that the Council holds but is unable to spend for a number of reasons, such as cases where the funds are held as a returnable security deposit for works to be undertaken by the developer and those where the expenditure is dependant on other bodies such as transport operators. The column labelled "balance spendable not allocated" shows the residual balance of funds after taking into account funds that the Council is unable to spend and those that it has allocated to projects. The 'balance of funds' at 30 September 2015 also includes funds that relate to projects that are already underway or programmed, but where costs have not been drawn down against the relevant s106 (or s.278) cost centre.
- 3.3 In summary, of the 'total balance of funds' that the Council held at 30 September 2015 (£14,133,515) £3,145,585 relates to funds that the Council is unable to spend and £2,803,598 is allocated/earmarked for projects, leaving a residual balance of funds that

the Council holds of £8,184,332 that is currently spendable and not yet earmarked/allocated towards specific projects.

Financial Implications

3.5 As at 30th September 2015 the s106/278 balance is £14,134k. This is inclusive of £3,146k which the Council holds on behalf of its partners who are responsible for project delivery e.g. NHS Property Services (formerly PCT) and TFL. A further £2,804k has been earmarked to specific projects. The residual balance of £8,184k represents amounts yet to be allocated for any specific use although projects are being put in place to utilise this balance. Table 1 provides additional detail of the s106/278 contributions in accordance to service area.

3.6 In quarter 2 additional income received in s106/278 monies was £537k whilst expenditure totalling £546k was financed by the contributions.

Table 1 – S106/278 contributions by service area

| Service Area | Balance b/f (01/07/15) | Income Received | Total | Spend | Balance c/f (30/09/15) | Earmarked Allocated Balances | Unallocated Balances |
|--|------------------------------|--------------------|---------------|--------------|------------------------------|------------------------------------|-------------------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| S278 | | | | | | | |
| Planning & Transportation | 1,281 | 145 | 1,426 | (25) | 1,401 | 1,401 | 0 |
| S106 | | | | | | | |
| Planning & Transportation | 3,168 | 135 | 3,303 | (81) | 3,222 | 1,612 | 1,610 |
| Community, Commerce & Regeneration (CSL) | 518 | 1 | 519 | (0) | 519 | 360 | 159 |
| Community, Commerce & Regeneration (PPR) | 1,789 | 24 | 1,813 | (18) | 1,795 | 1,085 | 710 |
| Sub-Total - CCR | 2,307 | 25 | 2,332 | (18) | 2,314 | 1,445 | 869 |
| Education & Children Services | 3,955 | 142 | 4,097 | (0) | 4,097 | 16 | 4,081 |
| Environment | 1,021 | 63 | 1,084 | (132) | 952 | 366 | 586 |
| Housing, Social Services & Health | 2,411 | 27 | 2,438 | (290) | 2,148 | 1,110 | 1,038 |
| Sub-Total (S278/106) | 14,143 | 537 | 14,680 | (546) | 14,134 | 5,950 | 8,184 |

| | | | | | | | |
|---------------------------------------|---------------|------------|---------------|--------------|---------------|--------------|--------------|
| Less: Sums held on behalf of partners | 3,298 | 121 | 3,419 | (272) | 3,146 | 3,146 | 0 |
| Total LBH Balances | 10,845 | 416 | 11,261 | (274) | 10,988 | 2,804 | 8,184 |

3.7 The unallocated balance of £8,184k represents amounts yet to be allocated for specific projects however proposals are in various stages of development to utilise these balances. The unallocated balances are generally required to be spent towards the following area and within the specific terms identified in the individual agreements:

| Category | £'000 |
|-----------------------------|--------------|
| Affordable Housing | 1,038 |
| Air Quality | 226 |
| Carbon Reduction | 139 |
| CCTV | 75 |
| Community Facilities | 330 |
| Economic Development | 5 |
| Libraries | 82 |
| Nature Conservation | 40 |
| Public Realm / Town Centres | 894 |
| Schools | 4,081 |
| TFL/Highways | 849 |
| Training schemes | 385 |
| Travel Plans | 40 |
| Total | 8,184 |

3.8 It is expected that the majority of the remaining unallocated Education & Children's Services balances of £4,081k will be utilised to support the Primary and Secondary School Expansions programme, thereby reducing the unallocated total balance to £4,103k. Officers will continue to review the applicability of unallocated balances within existing and proposed capital and revenue budgets in order to minimise the impact on the council's internal resources.

3.9 Contributions which are not spent within the designated time frame may need to be returned to the developer. As at end of September 2015 it has been identified that £1,539k needs to be spent within twelve months, i.e. 30th September 2016, to prevent the risk of repayment. From this amount £278k has been identified for use and is in the process of being formally allocated. In addition there are balances totalling £106k which were not able to be spent within the terms of the existing agreements and may therefore need to be returned.

4. CORPORATE IMPLICATIONS

Corporate Finance

4.1 Corporate Finance has reviewed this report and notes that substantial Section 106 / Section 278 balances remain available to support investment in local infrastructure, with £2,803k of the £10,987k available for Council-managed schemes earmarked against specific projects. A further £4,081k is available to support investment in school expansions, leaving £4,103k uncommitted at this time. Within these available balances, £1,539k will become repayable to developers if not utilised before 30 September 2016.

Legal

- 4.2 There are no specific legal implications arising from the recommendation which asks the Cabinet to note the current status on the receipt and expenditure of S106 monies. The monies referred to in this report are held by the Council for the purposes specified in each of the relevant legal agreements. Such monies should only be spent in accordance with the terms of those agreements. Where monies are not spent within the time limits prescribed in those agreements, such monies should be returned to the payee. Where officers are unsure whether monies held pursuant to particular agreements can be used for particular purposes, Legal Services should be consulted for advice on a case by case basis

Corporate Property and Construction

- 4.3 There are no Corporate Property and Construction implications arising from the recommendation in the report.

5. BACKGROUND PAPERS

District Auditor's "The Management of Planning Obligations" Action Plan May 1999
Monitoring Officers Report January 2001
Planning Obligations Supplementary Planning Document Adopted July 2008 and revised 2014
Cabinet Report September 2015

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| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---|-------------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| SECTION 278 | | | | | | | | | | |
| PORTFOLIO: PLANNING TRANSPORTATION AND RECYCLING | | | | | | | | | | |
| PT1278/2709 (Includes Former PT129) *16 | Botwell | Stockley Park Phase 3 "Tident Site" 37977/W/96/1447 | 613,722.55 | 613,722.55 | 14,500.00 | 14,500.00 | 0.00 | 595,222.55 | 0.00 | Spend is engineering fees. Development not yet implemented and highways works not started. Funds currently held are for security deposit and fully refundable subject to the due and proper implementation of the Highway works. £2,500 engineering fees transferred from PT278/27. A further £12,500 of Engineering fees needs to be claimed from developer should works commence. Interest added. |
| PT1278/30/115 *22 | Heathrow Villages | Terminal 5, Land at Longford Roundabout, Heathrow s278 10 Jan 02 47853/93/246 | 10,500.00 | 10,500.00 | 5,500.00 | 5,500.00 | 0.00 | 5,000.00 | 0.00 | Fees, & security (£5,000) associated with Highway Works, to be undertaken by developer. Works consisted of temporary access works from Longford Roundabout to Western Perimeter Road. Access installed & will be removed following completion of Terminal 5. Security to be retained pending outcome of BAA proposals to make this access two-way and permanent for buses and emergency services vehicles as well as cyclists. Two way access implemented. Officers investigating whether all required works have been completed. Works completed, security to be refunded after maintenance period. £5,000 fees claimed by ECU. |
| PT1278/34/86A *18 | Brunel | Brunel site3 532/SPP/2001/1858 - Highways Works at Junction Hillingdon Hill / Kingston Lane & Pelican Crossing on Kingston Lane | 392,358.87 | 392,358.87 | 197,448.22 | 197,448.22 | 0.00 | 194,910.65 | 0.00 | Highway Works - £150k refundable security, £124,637.12 received for highway works at junction of Hillingdon Hill and Kingston Lane, £65,271.32 - received for Kingston Lane Pedestrian Crossing, £20,500 supervision fees. If the supervision fee following final completion exceeds 10% of the costs of the works plus statutory undertakers costs and TTS payment then the excess is to be refunded. Works complete and signals switched on. Officers continue to chase Brunel to perform remedial works to grass verges, and are investigating options for the use of some of the security for the Council to perform the remedial works if necessary. Final certificate sent 30/4/09. |
| PT1278/44/87A *20 | Brunel | Brunel s278 16 April 04 532/SPP/2002/2237 - Traffic Calming on Cleveland Road & New Entrance on Kingston Lane | 102,018.78 | 102,018.78 | 81,080.74 | 81,080.74 | 0.00 | 20,938.04 | 0.00 | Traffic Calming on Cleveland Road & roundabout on Kingston Lane. £30,900 spent on engineering fees. £150k Refundable security deposit, £3,200 for Traffic DC project management costs. £58,962.38 TTS estimate for Pedestrian Crossing on Cleveland Road. Further payments received following receipt of estimate of works to cover security/costs. £10,000 received for improvements to a footpath on the site to be retained a security for Brunel to implement the works and to be transferred to PT84/87B-D. Traffic Calming on Cleveland Road (including new signalised crossing) & roundabout on Kingston Lane at new entrance to Brunel University now complete. TfL invoice paid. Residual on TfL payment due to VAT not claimed - funds to be held on as contingency for extra TfL costs. Interest Accrued. Remedial work completed and signed off in December 2007. |
| PT1278/46/135 *32 | Northwood | 10A Sandy Lodge Way, Northwood 54871/APP/2002/54 | 7,458.07 | 7,458.07 | 2,458.00 | 2,458.00 | 0.00 | 5,000.07 | 0.00 | Improvement of visibility for junction of Sandy Lodge Way & Woodridge Way. ECU fees have been claimed and £5,000 security remains. Works substantially complete 12 month maintenance period, ended 16 September 2006. Final certificate has been prepared. Security held to part offset outstanding education contribution which is being sought via legal proceedings. |
| PT1278/47 | Various | Refunds Various | 38,643.15 | 38,643.15 | 15,938.10 | 15,938.10 | 0.00 | 22,705.05 | 0.00 | Funds transferred to here as refunds related to the Heinz, Hayes Park and former B1 site, Glencoe Road. Yeading developments, not yet taken up by developer or owners. Also £10.79 from Wimpey Site Beaconsfield Road and £232.58 from Former Magnatex Site Bath Road which is residual interest omitted from refunds related to those schemes. Officers looking into appropriate recipients for refunds. Remaining balance from PT/37/40F (£838.48) transferred from PT/37/40B. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|------------------|-------------------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT278/48 | Various | No Legal Agreement Various | 216,317.99 | 178,442.85 | 168,064.42 | 142,752.81 | 36,811.61 | 48,263.57 | 0.00 | No Legal Agreement - consultancy fees. £14,000 to be transferred to a PPR (08/09) for construction training secured from the s106 agreement for Budgens Site, South Ruislip. ECU fees claimed in relation to Bishop Ramsey school S278 works. £5,200 security deposit received for car park at Mount Vernon Hospital. Security deposit returned following completion of highway works at Mount Vernon Hospital. £25,448 received and £22,247 claimed by ECU this quarter as fees associated with 278 highways works. £3,201 is as a security deposit for heavy duty crossing (Gatfold Building, Blyth Road). Deposit received for highway works (Alfa Foods)/fees claimed. Further deposits received for highway works. |
| PT278/49/117*23 | Yeading | Grand Union Village Southall 327/APP/2000/2106 | 77,331.55 | 77,331.55 | 55,222.89 | 55,222.89 | 0.00 | 22,108.66 | 0.00 | Security deposit (£5K + interest) for highways works involving traffic calming to the junction with Glencoe Rd and a cycleway/footway on Broadmead Rd to Hayes Bypass. £2,363.10 for TIL costs for Broadmead Road Toucan Crossing proposed as part of works. Additional income is £1K of engineering fees. Detailed plans of works and design agreed. Consultation undertaken during February 2007 for traffic calming and toucan crossing. Officers chasing TIL for implementation. Following consultation Cabinet Member agreed to works to be carried out. Works completed Aug 09. Further £11,447 received for LBH fees. £43,775.89 paid towards TIL signal costs. |
| PT278/57/140 A | Pinkwell | MOD Records Office Stockley Road Hayes 18399/APP/2004/2284 | 419,128.68 | 419,128.68 | 325,719.61 | 325,719.61 | 0.00 | 93,409.07 | 0.00 | £188,737.70 (including £170,027.34 for Transport For London signals unit) for installation of two sets of traffic signals, one at the entrance to the site the other at Lavender Rise on Stockley Road and £190,686.91 received in respect of the Council's costs for supervision of the works (to be carried out by the owner). Works complete. Stage 3 road safety audit now agreed await completion of remedial works. Remedial works completed. Additional item of works being sought by officers who are chasing the developer for this. Council's costs of £205,686.71 claimed. TTS invoice for signals at Lavender Rise paid. Funding for additional items of works (removal of right turn lane) and BT cabling received. Design work and public consultation completed. Removal of right turn lane completed Sept 09. Scheme in maintenance period awaiting financial completion. |
| PT278/60/147B | West Drayon | DERA Site, Kingston Lane, West Drayton - Highways 45658/APP/2002/3012 | 56,816.26 | 56,816.26 | 0.00 | 0.00 | 0.00 | 56,816.26 | 0.00 | £55,000 was received towards the total cost of highway works for the purchase and installation of traffic signals at Station Road/ Porters Way Junction and any such other incidental work as identified by the Council to support the development. Funds not spent by February 2014 are to be refunded together with interest accrued. These works to be performed by developer of RAF Porters Way (see PT278/62/148A). Funds to be retained as a contingency for these works. |
| PT278/62/149A*51 | Botwell | Hayes Goods Yard 10057/APP/2004/2996&2999 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | The Council's costs due upon lodgement of documents by the developer for the design, administration and supervision of the works to the public highways surrounding the site to be performed by the developer. £5,000 received as a security deposit for the due and proper execution of the highways works by the developer. |
| PT278/63/175A*49 | South Ruislip | BFFO, R.A.F Northolt 189/APP/2006/2091 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | £5k received as the security deposit for the due and proper implementation of junction works at the White House Gate entrance to the development. Signals complete and in operation. Currently within 12 month maintenance period. Date of final completion to be confirmed. |
| PT278/64/173 | Eastcote & East Ruislip | R.A.F. Eastcote 10189/APP/2004/1781 | 19,200.00 | 19,200.00 | 12,201.13 | 12,201.13 | 0.00 | 6,998.87 | 0.00 | Engineers fees paid prior to the execution of an agreement to secure access works associated with this application. Waiting restriction in Lime Grove undertaken. Elm Ave/Lime Grove junction improvement pending. Elm Ave Pedestrian crossing technical approval pending (£5,500) design fees received plus further £6,700 for temporary footpath works carried out by LBH. £7,500 engineering fees claimed. Funds spent towards temporary footpath works. Further £5,000 security deposit for proper execution of highway works. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|------------------------|-------------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/278/65/182 *52 | Heathrow Villages | Longford Roundabout - Fifth Arm, 63369/APP/2007/2294 | 9,521.00 | 9,521.00 | 4,521.00 | 4,521.00 | 0.00 | 5,000.00 | 0.00 | Remaining balance is a security deposit for developer implementation of bus only access to Terminal 5 Heathrow. Spend on supervision costs. Works complete, security to be refunded following maintenance period. |
| PT/278/72/231A *66 | West Ruislip | R.A.F West Ruislip (Ickenham Park) Design check on S278 Designs 38402/APP/2007/1072 | 53,986.57 | 53,986.57 | 45,486.57 | 45,486.57 | 0.00 | 8,500.00 | 0.00 | Fees received for design checks. Peican crossing and signals on Long Lane. S278 agreement and technical approval pending. Further £18,000 returnable deposit received to ensure reinstatement of temporary crossover on Alysham Drive. Further fees received towards inspection fees and traffic orders. Spend towards fees & inspection. Works completed, deposit returned. |
| PT/278/73 | South Ruislip | R.A.F Northolt., South Ruislip/Main Gate 189/APP/2007/1321 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | Fees received for design checks. Junction improvements at West End Road/ Bridgewater Road. S278 agreement and technical approval pending. |
| PT/278/74/209C | Yiewsley | Proposed Tesco development, Trout Road, Yiewsley 609/APP/2007/3744 | 120,300.26 | 120,300.26 | 117,300.26 | 117,300.26 | 0.00 | 3,000.00 | 0.00 | Fees received for design checks for proposed junctionworks and carriageway widening at Trout Road. S278 agreement and technical approval pending. Further fees received & claimed for inspection works. |
| PT/278/76/198A *60 | Uxbridge | Former Gas Works site (Kier Park), Cowley Mill Road, Uxbridge 3114/APP/2008/2497 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | Funds received as a security deposit for due and proper execution of highways improvements.S278 agreement. |
| PT/278/77/197 *62 | Ruislip Manor | Windmill Hill Public House, Pembroke Road, Ruislip 11924/APP/2632 | 24,000.00 | 24,000.00 | 1,000.00 | 1,000.00 | 0.00 | 23,000.00 | 0.00 | Fees received for design checks (£1,000). £23,000 received as a security deposit to ensure works are carried at a satisfactory standard. £1,000 engineering fees claimed. |
| PT/278/78/236G *76 | West Ruislip | Fmr Mill Works, Bury Street, Ruislip 6157/APP/2009/2069 | 19,782.00 | 19,782.00 | 14,782.00 | 14,782.00 | 0.00 | 5,000.00 | 0.00 | Fees received for design checks and monitoring & supervision. £5,000 received as a security deposit to ensure highway works are carried out to a satisfactory standard. Fees claimed for design checks & monitoring (£14,782). |
| PT/278/81/249E *84 | Townfield | Fmr Glenister Hall, 119 Minet Drive, Hayes. 40169/APP/2011/243 | 6,000.00 | 6,000.00 | 2,000.00 | 2,000.00 | 0.00 | 4,000.00 | 0.00 | Fees received for design checks and monitoring and supervision. £4,000 received as a security deposit to ensure highway works are carried out to a satisfactory standard. Fees claimed for design checks & monitoring. |
| PT/278/82/273A *87 | Uxbridge South | Autoguild House (Ltd), 121 Cowley Rd, Uxbridge. 7008/APP/2010/2758 | 99,115.00 | 99,115.00 | 7,920.00 | 7,920.00 | 0.00 | 91,195.00 | 0.00 | Fees received and claimed for design checks & monitoring of s278 works. £19,195 received towards upgrading of traffic lights at Junction of Cowley Mill Road. £72,000 received as a security deposit to ensure highways works are carried out to a satisfactory standard. £5,920 received & claimed for design checks. |
| PT/278/83/283A *90 | Uxbridge North | Former RAF Uxbridge, Hillingdon Road, Uxbridge 585/APP/2009/2752 | 167,096.00 | 167,096.00 | 135,596.00 | 135,596.00 | 0.00 | 31,500.00 | 0.00 | Fees received and claimed for design checks & monitoring of 278 highway works. £31,500 received as a security deposit to ensure highway works are carried out to a satisfactory standard. Further £94,596 received and claimed by ECU towards fees associated with s278 agreement. |
| PT/278/85 *93 | Yiewsley | GSK Stockley Park, 5 Iron Bridge Road. 3057/APP/2012/2573 | 6,210.00 | 6,210.00 | 1,210.00 | 1,210.00 | 0.00 | 5,000.00 | 0.00 | Fees received and claimed for design checks. £5,000 received as a security deposit to ensure highway works are carried out to an acceptable standard. |
| PT/278/86/237E | Eastcote & East Ruislip | Bishop Ramsey School (lower site), Eastcote Road, Ruislip - High Grove access 19731/APP/2006/1442 | 14,146.46 | 14,146.46 | 10,729.21 | 10,729.21 | 0.00 | 3,417.25 | 0.00 | Funds received for the completion of remedial highway works and fees associated with the 278 agreements. £7,983.58 claimed towards remedial works & fees 13/14. Further £207.63 claimed. |
| PT/278/98/314D *111 | Pinkwell | Hyde Park Hayes, Dawley Road, Hayes (HPH4 & 5) 40652/APP/2012/2030 | 22,500.00 | 22,500.00 | 2,500.00 | 2,500.00 | 0.00 | 20,000.00 | 0.00 | Fees received and claimed for design checks & monitoring of s278 works. £20,000 received as a returnable security deposit. |
| PT/278/89/349 *115 | Harefield | West London Composting, New Years Green Lane, Harefield. | 106,884.18 | 0.00 | 0.00 | 0.00 | 0.00 | 106,884.18 | 0.00 | Funds received as a returnable bond to ensure the satisfactory completion of the highway works associated with the development. |
| | | SECTION 278 SUB - TOTAL | 2,622,037.37 | 2,477,278.05 | 1,221,178.15 | 1,195,866.64 | 36,811.61 | 1,400,869.22 | 0.00 | |
| | | SECTION 106 | | | | | | | | |
| | | PORTFOLIO: PLANNING TRANSPORTATION AND RECYCLING | | | | | | | | |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-------------------------------|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/05/04a *2 | Heathrow Villages | BA World Cargo / 50045A/95/1043 | 339,111.08 | 339,111.08 | 212,469.24 | 212,469.24 | 0.00 | 126,641.84 | 0.00 | The balance is for improvements to public transport serving the south side of London Heathrow. Any scheme supported by these funds should provide a significant benefit to BA employees in the vicinity of Heathrow and the views of the Heathrow Transport Forum sought in determining any scheme. No time limits. BAA proposal for upgrade of bus services to the south side of Heathrow. S106 funding (from this case and PT/05/4b) would be used to 'pump prime' these services. £210,000 allocated to enhancements to 350 and 423 bus services (Cabinet Member decision 21/10/09). Enhanced London Buses (bus service agreement 09/10). Year 2 & 3 payments to London buses (£70,084). £23.5k allocated towards a pedestrian crossing facility on the A4 Colnbrook Bypass (Cabinet Member Decision 29/03/2012). £2,217 paid towards upgrade of crossing facility on A4. |
| PT/05/04b *2 | Heathrow Villages | BA World Cargo / 50045A/95/1043 | 406,331.57 | 406,331.57 | 173,645.35 | 173,645.35 | 0.00 | 232,686.22 | 0.00 | The balance is for improvements to public transport serving London Heathrow. Any scheme supported by these funds should provide a significant benefit to BA employees in the vicinity of Heathrow and the views of the Heathrow Transport Forum are to be sought in determining any scheme to be funded. See update to PT/05/04a above regarding the remainder of the balance. No time limits. |
| PT/24/65 (see E/05) *28 | Pinkwell | Former Arlington Hotel, Shepiston Lane, Harlington - Highway Works 382/BH/97/0714 | 23,639.34 | 23,639.34 | 6,052.54 | 6,052.54 | 0.00 | 17,586.80 | 0.00 | Highway Improvement Works according to the 3rd Schedule of the agreement (13.141K). Excess funds are to be refunded to the developer following the date of the Final Account. Conflict between works specified in agreement and works required in association with application for Harlington Community School Sports Centre (see PT/27/8/51). Works (to right hand turn lane) have been carried out as part of the Harlington Community School development. Reasonable time for spend has elapsed. Owners permission obtained to complete any outstanding works as required under the agreement. Funds allocated (Cabinet Member decision 5/01/2011). External highway works completed 31/3/11. Outstanding works still to be completed. Officers negotiating with owners of the site. |
| PT/25/66 *24 | South Ruislip | J Sainsbury, 11 Long Drive, Ruislip 33667/T/97/0684 | 37,425.09 | 37,425.09 | 0.00 | 0.00 | 0.00 | 37,425.09 | 0.00 | Highway improvements adjacent to the site. Legal advice stated that because of time that has elapsed, it would not be reasonable to proceed without Sainsbury's agreement. Officers investigating the potential to utilise these funds for traffic congestion mitigation at that junction to complement current works that have been commissioned for that location. A portion of land owned by Sainsbury's would need to be dedicated as public highway for the scheme to be feasible. Traffic congestion mitigation scheme is fully funded. Officers investigating whether improvements could be tied into 114 bus route project. Excess funds are to be refunded to the developer following the date of the Final Account. |
| PT/37/40B-C *53 (see: PPR/29) | Botwell | Land at Thorn EMI Complex - Highways Works & Environmental Improvements 51588/APP/2000/366&1418 (Old Vinyl Factory 5987/APP/2012/1893) | 559,443.43 | 559,443.43 | 372,015.36 | 372,015.36 | 0.00 | 187,428.07 | 74,928.07 | Project 40B: Environmental improvements in Blyth Road. Funds committed to highways works on Blyth Road and subway CCTV. Unspent funds at 6 months of occupation to be refunded. New agreement signed 19/04/13. Funds to be used towards public realm improvements in the vicinity of the site and Hayes Town Centre (see agreement for further details). No time limit for spend. £838.48 (remaining balance from PT/37/40F) transferred to PT/27/8/47. £12,500 allocated towards lighting scheme in Blyth Road. £100,000 allocated towards Hayes Town Centre Improvements (Cabinet Member Decision 19/06/2015). |
| PT/37/40E *47 | Botwell | Land at Thorn EMI Complex - Parking 51588/APP/2000/366&1418 (Old Vinyl Factory 5987/APP/2012/1838) | 32,805.42 | 32,805.42 | 0.00 | 0.00 | 0.00 | 32,805.42 | 0.00 | Project 40E - £30,000 received for controlled parking in Blyth Road area. New agreement signed 19/04/13. Funds held to be used towards controlled parking zones in the vicinity of the development or if not required, towards the same purpose as PT/37/40B above. No time limit for spend. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|------------------------------------|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/42/41 | Heathrow Villages | Temp Stockpiling at Bedfont Court. 47853/SPP/2003/113 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | £50,000 for landscape enhancement on specified land around the development. Unexpended funds at 19 June 2006 were to be repaid to the developer. Following consultations with BAA it has been agreed to spend the funds as part of the Colne Valley project. Deed of variation has been secured to remove time limits. |
| PT/44/03 | Various | S278 Surplus | 166,309.96 | 166,309.96 | 95,545.86 | 95,545.86 | 0.00 | 70,764.10 | 0.00 | Income is from underspends on s278 projects where surplus funds do not have to be refunded. First priority for use of funds is to address otherwise irrevocable deficits from overspend projects. A further £1,391,64 transferred to reconcile overspend on PT278/26/127. £1,945.35 used towards zebra crossing scheme at PT/105/175B. Balance transferred from PT/21/09A (£2,165.41). Spend towards consultants for cycle scheme at PT/103/174A and footpath scheme at PT/88/140B. £500 spent towards Kingsend study at PT/120/241A. Remaining balance transferred from CSL/2/147E. Remaining balance transferred from PT/109. |
| PT/64/21C | Botwell | Former EMI Site, Dawley Road - Landscaping 6198/BS/98/1343 | 57,000.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 57,000.00 | 0.00 | £50,000 for Landscaping on adjacent land and £7,000 for maintenance of the landscaping works. Funds to be held for landscaping in accordance with the agreement subject to Crossrail. No time constraints. |
| PT/61/89B (see: E/35) | West Drayton | LHR Training Centre, Stockley Close / 51458/97/1537 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | £25,000 for improvements at the junction of Stockley Road & Stockley Close / Lavender Rise, West Drayton. Scheme provided using TfL funding. Further improvements to area have been implemented as part of the MCD development. Funds to be held as contingency for any works required to the junction arising out of the MCD development. No time constraints. |
| PT/65/74A (see EY/40, E/20 & E/21) | Uxbridge North | Land at Johnson's Yard (former garage site), Redford Way, Uxbridge - Street Lighting 5393e/APP/2002/1357 | 18,893.88 | 18,893.88 | 17,871.38 | 17,871.38 | 0.00 | 1,022.50 | 0.00 | Street lighting according to the agreement drawing. No time constraints. Expenditure due to commencement of project for street lighting on Redford Way at Johnson's Yard. Columns & lanterns installed and working. Unable to install column in footpath leading to the high Street. Last column installed. Connection by Southern Electric were programmed for July 07. Columns all connected but require painting. Officers chasing painting contractor to progress. Painting completed - final invoices paid. Final balance to be confirmed after closure of 08/09 financial year accounts. |
| PT/76/119 | Northwood | Land at 64 Ducks Hill Road Northwood/ 26900L/99/1077 | 35,253.56 | 35,253.56 | 28,119.15 | 28,119.15 | 0.00 | 7,134.41 | 0.00 | To provide a speed camera, anti-skid surface and associated road markings in Ducks Hill Road. Speed camera cannot be installed in this location, as the accident rate in this location is below the threshold established by TfL. Deed of variation not required site included in vehicle activated sign (VAS) forward programme. Officers looking into feasibility of 'Driver Feedback Sign'. Implementation due Spring 2007, subject to feasibility. Quotes being sought with the view to possible purchase of signs. Interest accrued. No time constraints. Utilities works completed Nov 08. Scheme programmed for implementation April/May 2010. Spend towards the provision of anti skid and electrical work. VAS signs installed, scheme complete, awaiting invoices. |
| PT/80/112 (formerly PT/278/05) | Uxbridge South | Grand Union Park, Packet Boat Lane, site ref: 1197 (various applications) | 47,774.85 | 47,774.85 | 2,228.56 | 2,228.56 | 0.00 | 45,546.29 | 0.00 | No time constraints. Officers looking into project for spend of balance at junction of Packet Boat Lane & Cowley High Street. Cabinet Member for P&T concerned with affect of proposal and blind road bend heading towards Uxbridge. Funds to be held until sight lines are resolved. |
| PT/82/114 (formerly PT/278/23) | Uxbridge South | Waterloo Road, Uxbridge - Highway Works / 332BD/99/2069 | 13,169.44 | 13,169.44 | 11,577.00 | 11,577.00 | 0.00 | 1,592.44 | 0.00 | Highway Works for alternative traffic management on Waterloo Road. No time limits. Cabinet Member for Planning & Transportation has approved use of funds to extend the Uxbridge South Parking Management Scheme approved. Implementation occurred in the Autumn. £11k spend on Waterloo Road from the Parking Revenue Account to be recharged to this case for next quarter. Recharge completed. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT84/87B-D (Formerly part of PT278/44) | Brunel | Brunel s106 16 April 04 532/SPP/2002/2237 | 27,614.47 | 27,614.47 | 15,164.48 | 15,164.48 | 0.00 | 12,449.99 | 0.00 | £3,000 + interest for monitoring of landscape management plan (87B), £10,000 + interest for monitoring of green travel and public transport obligations (87D), and £200 + interest initial payment associated with footpath works to be undertaken by Council (87C). Engineers inspected site to ascertain whether works are required & whether further payments are due late Jan 2006. Officers chasing Brunel to provide a disabled ramp from the back of the privately owned footway at Hillingdon Hill. Interest accrued. £10k plus interest received for improvements (including lighting) to the footpath alongside the River Pinn linking 'Site 2' to Uxbridge Road. Footpath works complete, security deposit plus interest returned. |
| PT/88/140C *38 | Phirkwell | MCD Records Office, Stockley Road, Hayes - Prologis Park 18399/APP/2004/2284 | 754,743.82 | 754,743.82 | 450,090.96 | 450,090.96 | 0.00 | 304,652.86 | 0.00 | Funds received as the public transport contribution to enhance the level of public transport to and from the area of the development site. Funds allocated towards the extension of the U4 bus route on to the site for a 5 year period (Cabinet Member Decision 29/05/2012) TMO approved. TfL bus shelter installed on site. Spend towards implementation of yellow lines to allow bus to run. DOV now completed to extend time limit to spend funds to March 2017. Bus extension operational from end of Sept 2012. £24,756 paid towards the provision of bus stop on the Prologis site. Payment to TfL for first year of operation 12/13. £33,513 further TfL costs. Payment to TfL for second year of operation 13/14. Payment to TfL for third year of operation 14/15. |
| PT/88/140F *46 | Phirkwell | MCD Records Office, Stockley Road, Hayes - Parking 18399/APP/2004/2284 | 73,774.40 | 73,774.40 | 0.00 | 0.00 | 73,774.40 | 73,774.40 | 0.00 | Funds received for parking management system in Bourne Avenue and surrounding streets of the new and existing estate roads utilised within the residential part of the development. There are currently no plans to consult with residents of the area on a Parking Management Scheme. However, any resident objections to increases in commuter parking on residential roads generated by the MOD development may give reason to spend these funds. Officers continue to monitor the parking situation. Funds must be spent within 7 years following date of receipt i.e. Dec 2013. No parking scheme has been requested. Time limit has now passed. Officers in contact with developer. |
| PT/101/170A | Botwell | 11 - 21 Clayton Road, Hayes 56840/APP/2004/630 | 30,527.21 | 30,527.21 | 12,974.24 | 12,974.24 | 0.00 | 17,552.97 | 17,552.97 | Funds received for parking management in the area. Funds held to be used in combination with those at case ref. PT/37/40E should any scheme be required. Funds not spent by 31 August 2014 are to be refunded. £13,000 from this contribution allocated towards the implementation of a parking management scheme in Blyn Road, Clarendon Road & Claydon Road (Cabinet Member Decision 16/03/2012). Scheme complete April 2012. |
| PT/102/161D | Viewsley | Honeywell Site, Trout Road Viewsley 335/APP/2002/2754 | 77,151.50 | 77,151.50 | 66,889.23 | 67,393.44 | -504.21 | 10,262.27 | 10,000.00 | Funds received towards public transport and community facilities initiatives in the West Drayton area. Funds to be spent by September 2014. Funds allocated towards public transport initiatives in the West Drayton area to include bus stop accessibility and enhancement of the pedestrian link along Tavisstock Road to West Drayton Station and bus interchange (Cabinet Member Decision 22/04/2014). Scheme completed September 2014. £10,000 can be retained towards other schemes related to the development. |
| PT/103/174A | Heathrow Villages | Terminal 2, Heathrow 62360/APP/2006/2942 | 100,000.00 | 100,000.00 | 97,187.10 | 74,433.75 | 24,500.17 | 2,812.90 | 0.00 | Contribution received for the West Drayton to Heathrow Cycle Scheme. Funds not spent by 16 November 2015 are to be repaid. Funds allocated towards the implementation of a traffic calming scheme on Hatch Lane (which forms part of the route). Cabinet Member Decision 11/17/2013. Scheme completed July 2013. Funds reallocated towards the second phase of the scheme in Holloway Lane (Cabinet Member Decision 10/03/2014). Scheme substantially completed August 2014. Additional works completed 2015. Awaiting invoices. |
| PT/104/147H | West Drayton | DERA Site, Kingston Lane, West Drayton 45658/APP/2002/3012 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | Funds received for the installation and maintenance of CCTV cameras on the site as specified in the relevant planning permission. Cameras to be installed by the developer. Funds to be retained as security. No time constraints. |

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|-----------------|--------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/106/149E | Botwell | Hayes Goods Yard 10057/APP/2005/2996 & 2999 | 119,402.15 | 119,402.15 | 44,974.63 | 44,750.63 | 392.00 | 74,427.52 | 0.00 | Funds received towards enhancements to the London Cycle Network, route 88A or any other cycle route likely to be used by the occupiers of the development. Funds to be spent by Oct 2015. £25k allocated-and spent towards-cycle access to canal at Hayes, Town Centre. (Cabinet Member decision 22/7/2011). £27,320 allocated towards cycle improvements at Dawley Roundabout (Cabinet Member Decision 18/7/2013). Scheme complete awaiting invoices. £67,082 allocated towards cycle way improvements in Coldharbour Lane as part of Hayes TC scheme (Cabinet Member Decision 29/1/15). |
| PT/108/155E | West Drayton | Former RAF Porters, West Drayton. 5107/APP/2006/2082 | 1,003.90 | 1,000.00 | 1,003.90 | 0.00 | 1,003.90 | 0.00 | 0.00 | Funds received to provide a local walking bus scheme. Funds to be spent within 3 years of receipt (Jan 2012). Funds allocated towards the development of a walking bus scheme in association with West Drayton Primary school (Cabinet Member decision 5/01/2011). Scheme not viable, time limit has expired, contribution returned to developer. |
| PT/110/198B *61 | Uxbridge | Former Gas Works Site (Kier Park) at Cowley Mill Road, Uxbridge - Bond 3114/APP/2008/2497 | 14,240.00 | 14,240.00 | 0.00 | 0.00 | 0.00 | 14,240.00 | 0.00 | Travel Plan Bond received to ensure compliance by the owner for monitoring and reporting in accordance with the travel plan. To be refunded after 10 years. |
| PT/111/204A *63 | Uxbridge | 106, Oxford Road, Uxbridge. 26198/APP/2008/2338 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | Travel Plan Bond received to ensure compliance by the tenant of its monitoring and reporting obligations in accordance with the travel plan. Returnable. |
| PT/113/198C | Uxbridge | Former Gas Works Site (Kier Park) at Cowley Mill Road, Uxbridge Public Transport 3114/APP/2008/2497 | 24,410.43 | 24,410.43 | 0.00 | 0.00 | 0.00 | 24,410.43 | 24,410.43 | Contribution towards the provision of public transport improvements in the vicinity of the land. Funds to be spent within 7 years of receipt (Nov 2016). |
| PT/114/209A *67 | Yiewsley | Tesco, Trout Road, Yiewsley. 60529/APP/2007/3744 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | Travel Plan Bond received to ensure compliance by the owner for monitoring and reporting in accordance with the Travel Plan. To be refunded five years following first occupation. |
| PT/115/209B | Yiewsley | Tesco, Trout Road, Yiewsley. 60529/APP/2007/3744 | 4,850.00 | 4,850.00 | 0.00 | 0.00 | 0.00 | 4,850.00 | 0.00 | Contribution received for the purpose of the purpose of setting up a car club. Funds to be spent within 5 years of receipt (March 2015). Allocated towards setting up Hertz car club in Trout Road (Cabinet Member Decision 7/02/2014) |
| PT/116/210A | Botwell | Hayes Stadium, Judge Heath Lane, Hayes. 49996/APP/2008/9561 | 30,140.58 | 30,140.58 | 30,140.58 | 30,140.58 | 11,408.46 | 0.00 | 0.00 | Contribution received towards the cost of upgrading two bus shelters in the vicinity of the development. Funds to be spent within 5 years of receipt (March 2015). Further £104.58 received as indexation payment. Funds allocated to bus stop upgrades (Cabinet Member Decision 4/12/14). Scheme complete. |
| PT/117/231B | West Ruislip | Former RAF West Ruislip (Ickenham Park), High Road, Ickenham. 38402/APP/2007/1072 | 30,000.00 | 30,000.00 | 26,422.03 | 3,222.60 | 23,199.43 | 3,577.97 | 0.00 | Funds received towards improvements to cycle route 89/network 93 as part of the London Cycle Network. Funds to be spent within 5 years of receipt (Nov 2015). Funds allocated towards improved provision for cyclists in Ickenham High Road (Cabinet Member Decision 29/1/15). Scheme complete, awaiting invoices. |
| PT/119/209D | Yiewsley | Tesco, Trout Road, Yiewsley. 60529/APP/2007/3744 | 31,874.14 | 31,874.14 | 7,655.00 | 7,655.00 | 0.00 | 24,219.14 | 0.00 | Funds received for the purpose of the provision of 3 upgraded or replacement bus shelters within the vicinity of the site. Funds to be spent within 5 years of receipt (March 2016). Further £874.14 received as indexation payment. £7,665 allocated towards bus stop improvements in Yiewsley High Road (Cabinet Member Decision 7/02/2014). Scheme complete. |
| PT/121/242A | West Drayton | Drayton Garden Village (fmr NATS site), Porters Way, West Drayton. 5107/APP/2009/2348 | 34,000.00 | 34,000.00 | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | Funds received towards the cost of providing new and improved bus stops/shelters in the vicinity of the development. No time limit on spend. Funds allocated towards bus stop scheme (Cabinet Member Decision 03/06/2015). Scheme complete. |
| PT/122/248A | Uxbridge | 97 Oxford Road, Highbridge Park, Uxbridge. 38074/APP/2008/1418 | 54,486.29 | 54,486.29 | 0.00 | 0.00 | 0.00 | 54,486.29 | 0.00 | Contribution received towards street scene improvements within the vicinity of the land. Funds to be spent within 5 years of receipt (July 2016). Funds earmarked towards phase 2 of Uxbridge gateway scheme. |

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|---------------------|-------------------|---|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/124/261 | West Drayton | Land at Stockley Close Estate, West Drayton. 56244/APP/2003/1437 | 60,000.00 | 6,755.44 | 6,755.44 | 0.00 | 53,244.56 | 0.00 | Contribution received towards providing accessibility improvements including public transport in the vicinity of the land. Funds to be committed within 3 years of receipt (Dec 2014). Funds committed towards accessibility improvements to bus stops on Lavender Rise and towpath improvements between Stockley Road and West Drayton Station (Cabinet Member Decision 17/10/2014). £5,755.44 spent towards access to bus stops 14/15. Towpath works programmed for Sept 2015. |
| PT/125/242C | West Drayton | Drayton Garden Village (fmr NATS site), Porters Way, West Drayton. 5107/APP/2009/2348 | 369,910.54 | 0.00 | 0.00 | 0.00 | 369,910.54 | 369,910.54 | £210,000 received as the phase 2 & 3 payments towards improvements and additions to TfL bus services within vicinity of the development (see legal agreement for further details). No time limits for spend. £159,910.54 received June quarter as the Phase 4 payment. |
| PT/126/242D *62 | West Drayton | Drayton Garden Village (fmr NATS site), Porters Way, West Drayton. 5107/APP/2009/2348 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | Travel plan bond received to ensure compliance by the owner of its monitoring and reporting obligations. To be refunded after 10 years. |
| PT/127/238H | West Ruislip | Fmr Mill Works, Bury St, Ruislip. 6157/APP/2009/2069 | 34,603.50 | 0.00 | 0.00 | 0.00 | 34,603.50 | 34,603.50 | Contribution received towards carbon reduction projects in the Ruislip area. Earmarked towards projects to reduce CO2 emissions at Ruislip Early Years Centre. Funds to be spent within 7 years of receipt (Apr 2019). |
| PT/128/276A | Townfield | Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737 | 22,155.20 | 0.00 | 0.00 | 0.00 | 22,155.20 | 22,155.20 | Contribution received towards the provision of public transport infrastructure in the vicinity of the site. Measures considered include upgrade to bus stops, improvements to bus services and cycle ways (see agreement for further details). Funds to be spent within 7 years of receipt (9/7/2019). |
| PT/129/277A | Heathrow Villages | The Portal, Scylla Rd, Heathrow Airport. 50270/APP/2011/1422 | 20,579.41 | 0.00 | 0.00 | 0.00 | 20,579.41 | 0.00 | Funds received towards co-ordinating and monitoring the green travel plan associated with the site. No time limits for spend. |
| PT/130/277B | Heathrow Villages | The Portal, Scylla Rd, Heathrow Airport. 50270/APP/2011/1422 | 40,965.69 | 0.00 | 0.00 | 0.00 | 40,965.69 | 0.00 | Contribution received towards off site highway works to the Clock House Roundabout, Heathrow. No time limits for spend. Funds allocated towards a TfL scheme for footpath/cycleway improvements at the Clockhouse Roundabout (Cabinet Member Decision 5/11/2014). |
| PT/131/273B | Uxbridge South | Autogild House (Lidl), 121 Cowley Rd, Uxbridge. 7008/APP/2010/2758 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | Funds received as the Travel Plan bond to be used by the Council to cover the Council's expenses in monitoring compliance by the owner with the travel Plan for a ten year period. Balance to be refunded after 10 years (2022). |
| PT/132/149J *88 | Botwell | Hayes Goods Yard (High Point) 10057/APP/2005/2996 & 2999 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | Travel Plan bond received to ensure the completion by the owner of 3 travel surveys. £5,000 to be returned on completion of each survey. |
| PT/133/149K | Botwell | Hayes Goods Yard (High Point) 10057/APP/2005/2996 & 2999 | 62,500.00 | 0.00 | 0.00 | 0.00 | 62,500.00 | 62,500.00 | Contribution received towards the establishment of parking management areas within the area no further than 800m from the boundary of the site. Funds to be spent within 7 years of receipt (Nov 2019). |
| PT/134/149L | Botwell | Hayes Goods Yard (High Point) 10057/APP/2005/2996 & 2999 | 12,500.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | Contribution received towards the maintenance of the towpath directly opposite the site (as defined in the agreement). Funds to be spent within 7 years of receipt (Nov 2019). Funds allocated towards appropriate maintenance works (Cabinet Member Decision 07/05/2015). |
| PT/135/198E | Uxbridge South | Fmr Gas works, Cowley Mill Road, Uxbridge (Kier Park). 3114/APP/2012/2881 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | Contribution received towards the implementation of directional signage on Cowley Mill Road and junction with St John's Road (see agreement for details). Funds to be spent within 7 years of receipt (March 2020). |
| PT/136/297A | Heathrow Villages | Fmr Technicolor Site, 276 Bath Rd, Sipson, West Drayton. 35293/APP/2009/1938 | 34,541.66 | 0.00 | 0.00 | 0.00 | 34,541.66 | 34,541.66 | Contribution received towards the cost of upgrading the bus stops and the installation of drop kerbing/tactile paving to enable pedestrian access over Bath Road in the vicinity of the site. Funds to be spent within 7 years of receipt (May 2020). |
| PT/137/300A *101 | Townfield | Fmr Powergen Site, North Hyde Gardens, Hayes 13226/APP/2012/2185 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | Funds received as the "TfL Feasibility Contribution" to be used by TfL to carry out a feasibility study into capacity and improvement options for the Parkway and Bulls Bridge Roundabout. No time limits for spend. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---------------------|-----------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PT/138/300B *102 | Townfield | Fmr Powergen Site, North Hyde Gardens, Hayes 13226/APP/2012/2185 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | Contribution received to be used by TIL to carry out required improvement works to the junction at The Parkway and Bulls Bridge Roundabout. No time limits |
| PT/139/300C | Townfield | Fmr Powergen Site, North Hyde Gardens, Hayes 13228/APP/2012/2185 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | Contribution received towards improvements to the grand Union Canal frontage within the vicinity of Bulls Bridge. No time limits. |
| PT/140/315A | Pinkwell | Asda Unit 4 Westlands Estate, Millington Road, Hayes 32157/APP/2011/872 | 458,800.00 | 458,800.00 | 0.00 | 0.00 | 0.00 | 458,800.00 | 458,800.00 | Contribution to be used towards (but not limited to) the provision of footway and public realm improvements between the land and Hayes Town Centre. No time limits for spend. |
| PT/143/315B | Pinkwell | Asda Unit 4 Westlands Estate, Millington Road, Hayes 32157/APP/2011/872 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | Contribution received towards the provision of a new bus stop outside the store and "real time" bus travel information (see agreement for details). No time limits for spend. |
| PT/143/323A | Cavendish | 150 Field End Road, (Initial House), Eastcote, Pinner 25760/APP/2013/3632 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | Contribution received towards improving town centre facilities in the Authority's Area. No time limits for spend. |
| PT/144/198H | Uxbridge South | Former Gas Works site (Kier Park) Cowley Mill Road, Uxbridge 3114/APP/2012/2881 | 40,635.00 | 40,635.00 | 0.00 | 0.00 | 0.00 | 40,635.00 | 40,635.00 | Funds received as the "reduced public transport contribution" to be applied towards the hopper bus service or other public transport links relating to the site (see legal agreement). Funds to be spent within 7 years of receipt (May 2021). |
| PT/145/198J | Uxbridge South | Former Gas Works Site (Kier Park) at Cowley Mill Road, Uxbridge 3114/APP/2008/2497 | 20,317.00 | 20,317.00 | 0.00 | 0.00 | 0.00 | 20,317.00 | 20,317.00 | Contribution received towards the provision or improvement of cycling in the vicinity of the site in accordance with the Council's adopted cycleway strategy. Funds to be spent within 7 years of receipt (May 2021). |
| PT/146/198K | Uxbridge South | Former Gas Works Site (Kier Park) at Cowley Mill Road, Uxbridge 3114/APP/2008/2497 | 66,031.00 | 66,031.00 | 0.00 | 0.00 | 0.00 | 66,031.00 | 66,031.00 | Funds received towards the reconstruction of the footway and kerbing on both sides of Cowley Mill Road between the site access and Cowley Road, together with minor improvements to the botway and kerbing on the eastern side of Waterloo Road. Funds to be spent within 7 years of receipt (May 2021). |
| PT/148/327 *105 | Northwood Hills | Northwood School, Potter Street, Northwood. 12850/APP/2013/1810 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | Contribution received as the travel plan bond to ensure compliance by the owner to its monitoring and reporting obligations. Funds to be returned at the end of the monitoring period (2024). |
| PT/149/325C | West Drayton | Stockley Close Units 1623 & 1685 51458/APP/2013/2973 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | Funds received as the travel plan contribution. For use by the Council to co-ordinate and monitor the Occupier Green Travel Plans (see agreement for specific terms of use). Funds to be spent within 5 years of receipt (December 2019). |
| PT/150/344A | Uxbridge South | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 45,000.00 | Contribution to be used by the Council to offset the shortfall in energy savings and enable the Council to make annual energy carbon savings elsewhere in the Authority's area. Funds to be spent within 5 years of receipt (July 2020). |
| PT/151/345A | Uxbridge South | Charter Place, Vine Street, Uxbridge 30675/APP/2014/1345 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | Contribution received towards improvement of the area from the High Street through to Windsor Street to Charter Place (see agreement for details). No time limits for spend. |
| PT/152/344B | Uxbridge South | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | Funds received as the travel plan contribution. For use by the Council to co-ordinate and monitor the Occupier Green Travel Plans (see agreement for specific terms of use). Monies to be returned at the end of the monitoring period. |
| PT/153/345B | South Uxbridge | Charter Place, Vine Street, Uxbridge 30675/APP/2014/1345 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | Funds received as the travel plan bond. To be used to ensure that the obligations outlined in the approve travel plan are satisfactorily carried out. |
| PT/154/350A | South Ruislip | Fmr Aha Dairy Site, Victoria Rd, Ruislip. 66819/APP/2014/1600 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 | 135,000.00 | Contribution towards the provision of public transport infrastructure improvements and related initiatives in the authority's area including bus priority measures, improvements to bus services and cycle provision (see legal agreement for details). Funds to be spent within 7 years of receipt (Sept 2022). |
| | | PLANNING TRANSPORTATION & RECYCLING SUB - TOTAL | 4,933,915.51 | 4,798,911.61 | 1,712,782.03 | 1,632,105.56 | 93,999.75 | 3,221,133.48 | 1,610,159.77 | |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---|------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| | | PLANNING TRANSPORTATION & RECYCLING TOTAL | 7,555,952.88 | 7,276,189.66 | 2,833,960.18 | 2,827,972.10 | 130,811.36 | 4,621,992.70 | 1,610,159.77 | |
| PORTFOLIO: EDUCATION AND CHILDREN'S SERVICES | | | | | | | | | | |
| EYL/107/201A | Barnhill | 360, Uxbridge Road, Hayes. 7517/APP/2007/188 | 77,414.00 | 77,414.00 | 42,399.00 | 42,399.00 | 0.00 | 35,015.00 | 35,015.00 | Funds received towards nursery places (£2,291), primary school places (£40,108), and secondary school places (£35,015) within a 3 mile radius of the development. Funds not spent by June 2016 must be returned. Primary and nursery contributions allocated and spent towards Grange Park primary expansion as part of phase 1 of the primary expansion programme (Cabinet Member decision 6/12/2011). |
| EYL/110/205C | Eastcote | RAF Eastcote, Lime Grove, Ruislip. 10189/APP/2004/1781 | 3,755,319.11 | 3,755,319.11 | 3,066,954.11 | 3,066,954.11 | 0.00 | 688,365.00 | 688,365.00 | A total of £3,755,319 received in three instalments towards the cost of providing nursery, primary or secondary education places or improvements in the North Secondary Planning Area. Funds to be spent by September 2016. £688,998 has been allocated and spent towards expansion at Ruislip High School (Cabinet Member Decision 21/10/2010) and £342,000 towards Deansfield Early Years Centre (Cabinet Member Decision 28/10/2010). A further £779,000 has been allocated and spent towards the expansion of Harlyn Primary School and £886,496.96 allocated and spent towards Field End Primary School as part of Phase 2 of the Primary Expansion Programme (Cabinet Member Decision 19/3/13). £414,115.99 not used in financing 2011/14. Reallocated and spent towards Harlyn Primary School (Cabinet Member Decision 19/3/2015). £688,365 remains available from this contribution to be allocated towards secondary school places. |
| EYL/118/214B | Uxbridge | Hillingdon House Farm. 2543/APP/2005/870 | 1,090,166.31 | 1,090,166.31 | 741,313.09 | 741,313.09 | 0.00 | 348,853.22 | 348,853.22 | £256,399.34 received as first instalment towards the cost of providing nursery (£64,099), primary (£110,251.72) and secondary (£82,047) school places within the London Borough of Hillingdon. First contribution to be spent before April 2017. Primary contribution (£110,251.72) allocated and spent towards expansion at Whitehall School, (part of phase 1 of the school expansion programme). Cabinet Member decision 6/12/2011. Second instalment (£268,661.94) received. Second contribution to be spent before Oct 2018. Final instalment (£565,085) received. Final contribution to be spent before Jan 2019. £631,061 allocated and spent to expansion at Hermitage Primary School (Cabinet Member Decision 24/01/2014). |
| EYL/119/216 | Charville | 119, to 137 Charville Lane, Hayes. 38290/APP/2006/2501 | 56,316.00 | 56,316.00 | 27,139.00 | 27,139.00 | 0.00 | 29,177.00 | 29,177.00 | Funds received towards additional or improved education facilities within a 3 mile radius of the site to accommodate nursery, primary and secondary child yield arising from the development. No time limits. Primary and nursery components allocated and spent towards primary school expansion at Grange Park School as part of phase 1 of the school expansion programme (Cabinet Member decision 6/12/2011). |
| EYL/132/232 | Hillingdon | 23, Sweetcroft Lane, Hillingdon. 8816/APP/2004/3045 | 42,280.88 | 42,280.88 | 22,573.00 | 22,573.00 | 0.00 | 19,707.88 | 19,707.88 | Funds to be used towards the costs of providing additional primary school facilities (£22,573) & secondary school facilities (£19,707) relating to the development. Funds to be spent within 7 years of receipt (October 2017). £22,573 allocated and spent towards expansion at The Hermitage Primary School as part of Phase 2 of the Primary Expansion Programme (Cabinet Member Decision 19/3/2013). |
| EYL/137/237B | Eastcote | Bishop Ramsey School (lower site), Eastcote Road, Ruislip. 19731/APP/2006/1442 | 426,346.97 | 426,346.97 | 0.00 | 0.00 | 0.00 | 426,346.97 | 426,346.97 | Funds received towards the costs of providing primary education places to primary schools in Primary Area 3. Funds to be spent by February 2016. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|--------------|--------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| EYL/138/238C | West Ruislip | Former Mill Works, Bury Street, Ruislip. 6157/APP/2009/2069 | 512,742.69 | 512,742.69 | 298,439.38 | 298,439.38 | 0.00 | 214,303.31 | 214,304.00 | Funds received as 50% of the education contribution towards the cost of providing nursery, primary and secondary facilities in the Borough (See legal agreement). Funds to be spent by February 2018. Further £261,446.35 received as remaining 50% education contribution. £112,742 allocated and spent towards expansion at Ruislip Gardens Primary School as part of Phase 2 of the Primary Expansion Programme (Cabinet Member Decision 19/03/2013). Further £185,696 allocated and spent towards expansion at Ruislip Gardens Primary School (Cabinet Member Decision 24/01/2014). |
| EYL/140/209G | Yiewsley | Tesco, Trout Road, Yiewsley 60929/APP/2007/3744 | 231,454.55 | 231,454.55 | 36,971.13 | 36,971.13 | 0.00 | 194,483.42 | 194,483.42 | A total contribution of £231,454.55 was received towards the cost of providing secondary school places and improvement of existing facilities within a 3 mile radius of the site and primary school places within a 2 mile radius of the site. All contributions to be spent by March 2017. £20,251.99 has been allocated and spent towards expansion at Colham Manor Primary School as part of Phase 1 of the Primary Schools Expansion Programme (Cabinet Member Decision 6/12/2011). £1,671.91 has been allocated and spent towards expansion at Rabbisfarm Primary School (Cabinet Member Decision 24/01/2014). Further £15,047.23 allocated and spent towards expansion at Rabbs Farm Primary School as part of the Primary Expansion Programme (Cabinet Member Decision 19/03/2015). £194,483.42 remains available to be allocated towards the provision of secondary School places. |
| EYL/158/242B | West Drayton | West Drayton Village (north site) off Porters Way, West Drayton. 5107/APP/2009/2348 | 4,162,355.83 | 4,162,355.83 | 3,000,000.00 | 3,000,000.00 | 0.00 | 1,162,355.83 | 1,162,355.83 | Funds received as first, second and third instalments towards the costs of providing educational improvements in the Authority's area (see legal agreement for details). No time limit for spend. £1,500,000 allocated and spent towards expansion at West Drayton Primary School (Cabinet Member Decision 24/01/2014). Further £1,500,000 spent towards expansion at Rabbisfarm Primary School 2013/14 closing (Cabinet Member Approval 23/07/2014). Fourth instalment plus further £21,951.53 received towards the same purpose. |
| EYL/165/267B | Botwell | Fmr Ram PH, Dawley Rd, Hayes 22769/APP/2010/1239 | 60,915.00 | 60,915.00 | 27,341.00 | 27,341.00 | 0.00 | 33,574.00 | 33,574.00 | Contribution received towards the provision of education facilities and places as detailed in the agreement. Funds to be split as follows: nursery £7,185; primary £20,156; secondary £33,574. No time limits for spend. £20,156 allocated and spent towards expansion at Wood End Primary School as part of Phase 2 of the Primary Expansion Programme (Cabinet Member Decision 19/03/2013). £7,185 allocated and spent towards expansion at Rosedale Primary School as part of the Primary Expansion Programme (Cabinet Member Decision 19/03/2015). £33,574 remains available to be allocated towards the provision of secondary school places. |
| EYL/169/276C | Townfield | Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737 | 1,158,245.50 | 1,158,245.50 | 762,750.86 | 762,750.86 | 0.00 | 395,494.64 | 395,494.64 | First instalment £375,570.86 received towards the cost of providing education improvements or facilities to accommodate extra children in the Authority's area (see agreement for details). Funds to be spent within 7 years of receipt (July 2019). Second instalment £387,180 received towards the same purpose (spend July 2020). £375,570 allocated and spent towards expansion at Rosedale Primary School (Cabinet Member Decision 24/01/2014). £87,180 spent towards expansion at Heathrow Primary School 2013/14 closing (Cabinet Member Approval 23/07/2014). Final instalment received (Spend by February 2022). |
| EYL/203/320 | Northwood | 15 Nicholas Way, Northwood 16524/APP/2012/3220 | 12,796.00 | 12,796.00 | 0.00 | 0.00 | 0.00 | 12,796.00 | 12,796.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details). Funds to be spent within 5 years of receipt (Feb 2019). |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|--------------|-----------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| EYL/211/330 | Harefield | Little Hammonds, Breakspear Rd North, Harefield | 33,436.00 | 33,436.00 | 17,869.51 | 17,869.51 | 0.00 | 15,566.49 | 0.00 | Fund received towards the provision of educational facilities within the London Borough of Hillingdon. No time limits for spend. Funds allocated towards expansion at Harefield Primary School as part of the Primary Expansion Programme (Cabinet Member Decision: 19/03/2015). £17,869.51 spent 2014/15. |
| EYL/213/332 | Hillingdon East | 43 and land rear of 35-47 Snowden Avenue, Hillingdon 6231/APP/2012/3075 | 15,932.00 | 15,932.00 | 15,932.00 | 15,932.00 | 0.00 | 0.00 | 0.00 | Contribution received towards additional or improved educational facilities within a 3 mile radius of the site to accommodate the nursery and primary, yield arising from the development. No time limits. Funds spent towards expansion at Hillingdon Primary School as part of the Primary Expansion Programme. (Cabinet Member Decision 07/07/2015) |
| EYL/214/33A | Yiewsley | 39 High Street, Yiewsley 24468/APP/2013/138 | 94,188.38 | 94,188.38 | 94,188.38 | 94,188.38 | 0.00 | 0.00 | 0.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. Funds spent towards expansion at Rabbs Farm Primary School as part of the Primary Expansion Programme (Cabinet Member Decision 07/07/2015). |
| EYL/215/334 | Pinkwell | 43-44 Fairley Ave, Hayes 69055/APP/2014/37 | 14,118.00 | 14,118.00 | 14,118.00 | 14,118.00 | 0.00 | 0.00 | 0.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. Funds spent towards expansion at Pinkwell Primary School as part of the Primary Expansion Programme (Cabinet Member Decision 07/07/2015). |
| EYL/216/335 | West Ruislip | 157-161 High Street, Ruislip 64711/APP/2011/214 | 2,176.00 | 2,176.00 | 0.00 | 0.00 | 0.00 | 2,176.00 | 2,176.00 | Contribution received towards additional or improved educational facilities within a 3 mile radius of the site to accommodate the nursery, primary and secondary school child yield arising from the development. No time limits for spend. |
| EYL/217/336 | Northwood | Land Adj. to 27 Lees Ave, Northwood 69195/APP/2013/1310 | 25,593.00 | 25,593.00 | 0.00 | 0.00 | 0.00 | 25,593.00 | 25,593.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/218/337 | Northwood | 37 Moor Park Road, Northwood 45811/APP/2013/3765 | 12,796.00 | 12,796.00 | 0.00 | 0.00 | 0.00 | 12,796.00 | 12,796.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/219/338A | Uxbridge South | 37 St John's Road, Uxbridge 15811/APP/2012/2444 | 47,714.00 | 47,714.00 | 0.00 | 0.00 | 0.00 | 47,714.00 | 47,714.00 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/220/340 | Uxbridge North | 6 & 6a High Street, Uxbridge 1538/APP/2011/2003 | 9,133.00 | 9,133.00 | 0.00 | 0.00 | 0.00 | 9,133.00 | 9,133.00 | Contribution received towards additional or improved educational facilities within a 3 mile radius of the site to accommodate the nursery and primary yield arising from the development. No time limits. |
| EYL/221/341 | Northwood | Plumtree Cottage, 89 Ducks Hill Road, Northwood 4730554/APP/2014/3276 | 2,265.00 | 2,265.00 | 0.00 | 0.00 | 0.00 | 2,265.00 | 2,265.00 | Contribution received towards additional or improved educational facilities within a 3 mile radius of the site to accommodate the nursery and primary yield arising from the development. No time limits. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|--------------|----------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| EYL/222/342 | Northwood | London School of Theology, Green Lane, Northwood 10112/APP/2013/1837 | 29,834.07 | 29,834.07 | 0.00 | 0.00 | 0.00 | 29,834.07 | 29,834.07 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/224/343 | Harefield | Royal Quay, Coppermill Lock, Harefield 43159/APP/2013/1094 | 75,649.88 | 75,649.88 | 0.00 | 0.00 | 0.00 | 75,649.88 | 75,649.88 | Funds received towards the costs of providing nursery, secondary and post 16 year old education or improvements or facilities in the authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvement and expansion of playground and external leisure spaces (see agreement for details). No time limit for spend. |
| EYL/223/346A | Northwood | 42-46 Ducks Hill Road, Northwood 49987/APP/2013/1451 | 128,490.42 | 128,490.42 | 0.00 | 0.00 | 0.00 | 128,490.42 | 128,490.40 | Contribution received towards providing educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/225/347A | North Uxbridge | Honeycroft Day Centre, Honeycroft Hill, Uxbridge 6046/APP/2013/1834 | 44,835.90 | 44,835.90 | 0.00 | 0.00 | 0.00 | 44,835.90 | 44,835.90 | Contribution received towards providing educational improvements or facilities in parts of the Authority's area south of the A40; to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details). Funds to be spent/committed within 7 years of receipt (May 2022). |
| EYL/226/351A | Northwood | 103, 105 & 107 Ducks Hill Road, Northwood. 64345/APP/2014/1044 | 29,531.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,531.00 | 29,531.00 | Contribution received towards providing educational, educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/227/348C | Uxbridge North | Lancaster & Hermitage Centre, Lancaster Road, Uxbridge. 68164/APP/2011/2711 | 40,922.25 | 0.00 | 0.00 | 0.00 | 0.00 | 40,922.25 | 40,922.25 | Contribution received towards providing education, educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/228/352 | Barnhill | Land lying south of Shakespeare Ave (Scout Hut), Hayes. 16910/APP/2012/2612 & 16910/APP/2014/2274 | 66,660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,660.00 | 66,660.00 | Contribution received towards providing education, educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| EYL/229/353 | West Ruislip | 28 Withy Lane, Ruislip. 6885/APP/2014/987 | 5,081.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,081.00 | 5,081.00 | Contribution received towards providing education, educational improvements or facilities in the Authority's area to include new school facilities; improvements to existing school facilities to accommodate extra children; improvements and expansion of playground and external leisure spaces (see agreement for details) No time limits for spend. |
| | | EDUCATION, YOUTH AND LEISURE SUB - TOTAL | 12,264,708.74 | 12,122,514.49 | 8,167,988.46 | 8,167,988.46 | 0.00 | 4,096,720.28 | 4,081,154.46 | |
| | | PORTFOLIO: CENTRAL SERVICES | | | | | | | | |
| | | CENTRAL SERVICES SUB - TOTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | PORTFOLIO: COMMUNITY, COMMERCE AND REGENERATION | | | | | | | | |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|------------------------------------|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PPR/47/26A (formerly PT/56/26A) | Botwell | Trident Site, Phase 3 Stockley Park - Hayes Hub/H50 & Botwell Common Road Zebra Crossing 379777/P/94/335 | 2,601,600.00 | 2,601,600.00 | 1,808,071.42 | 1,808,071.42 | 0.00 | 793,528.58 | 0.00 | See Cabinet report 18 December 2003. Balance allocated to Hayes & Harlington Station Improvements and associated interchange initiatives. Project on-hold due to design issues. Officers investigating alternative improvements to area around the station. No time limits. Funds earmarked towards improvements to the public transport interchange and public realm improvements as part of the Crossrail/Hayes Town Centre Scheme. |
| PPR/49/174C | Heathrow Villages | Terminal 2, Heathrow 62360/APP/2006/2942 | 350,000.00 | 350,000.00 | 300,400.00 | 300,400.00 | 0.00 | 49,600.00 | 3,677.00 | Contribution towards the Local Labour Strategy, as defined in the agreement. No time limits. Second instalment £100,000 received 1/12/09. £200,000 allocated to the delivery of the Strategy as outlined in Allocation report. (Cabinet Member decision 27/10/10). Third instalment of £100,000 received towards same purpose 31/3/11. £14,000 spent towards accelerate 50% match funding to support long term unemployed into work. £88,000 allocated and £42,900 spent towards support for Economic Development post within LBH 12/13 (Cabinet Member Decision 19/3/13). Final instalment (£50,000) received towards the Labour Strategy. £44,100 spent towards Economic Development post 2013/14. Further £91,323 allocated towards the continuation of the Economic Development Officer Post. (Cabinet Member Decision 10/9/2014). Spend towards Economic Development Officer Post 2014/15. |
| PPR/49/174D | Heathrow Villages | Terminal 2, Heathrow Airport. 62360/APP/2006/2942 | 531,426.00 | 531,426.00 | 450,000.00 | 450,000.00 | 0.00 | 81,426.00 | 0.00 | Funds received towards the Local Labour Strategy, as defined in the agreement. No time limits. A total of £450,000 due to be received under this agreement has been allocated towards the Heathrow Academy Programme (Cabinet Member decision 19/11/12). Total of £261,000 paid towards Academy Programme 2012/13. Further £270,246 received towards the Programme. |
| PPR/52/148G | Botwell | Former Hayes Goodyard site. 10057/APP/2005/2996&299 | 75,360.00 | 75,360.00 | 75,220.72 | 75,220.72 | 2,300.90 | 139.28 | 0.00 | Funds received towards improvements to open space to the canal towpath opposite the site. Any remainder to be expended towards purchasing new equipment for the YMCA Youth Centre as necessitated as a result of the development. Funds not spent within 7 years (May 2016) to be returned. Funds allocated towards Western View canal side improvement scheme (Cabinet Member decision 22/7/2011). Scheme began on site Oct 2011 and now substantially complete. Scheme complete. |
| PPR/53/149H | Botwell | Former Hayes Goodyard site. 10057/APP/2005/2996&299 | 6,000.00 | 6,000.00 | 2,000.00 | 2,000.00 | 0.00 | 4,000.00 | 0.00 | £2,000 received towards the maintenance and operation by the Council of the station approach cameras. Funds spent towards operation of station cameras 09/10. Further £4,000 received as 2nd & 3rd annual instalments. |
| PPR/56/198D | Uxbridge | Former Gas Works site (Kier Park), Cowley Mill Road, Uxbridge 3114/APP/2008/2497 | 12,205.22 | 12,205.22 | 0.00 | 0.00 | 0.00 | 12,205.22 | 12,205.22 | Contribution towards the employment training initiatives promoted by the Council to encourage employment in the vicinity of the land. Funds to be spent within 7 years of receipt (Nov 2016). |
| PPR/57/238D | West Ruslip | Former Mill Works, Bury Street, Ruslip. 6157/APP/2009/2069 | 20,679.21 | 20,679.21 | 0.00 | 0.00 | 0.00 | 20,679.21 | 0.00 | Contribution towards construction training initiatives within the Borough. Funds to be spent within 7 years of receipt (February 2016). Funds allocated towards the services of a Construction Workplace Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/58/238C | Eastcote | Highgrove House, Eastcote Road, Ruslip. 10622/APP/2006/2294 & 10622/APP/2009/2504 | 9,667.50 | 9,667.50 | 0.00 | 0.00 | 0.00 | 9,667.50 | 0.00 | Contribution received towards construction training and the provision of a work place co-ordinator within the Borough. No time limits. Funds allocated towards the services of a Construction Workplace Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/60/209E | Yiewsley | Tesco, Trout Road Yiewsley. 60529/APP/2007/3744 | 37,186.49 | 37,186.49 | 0.00 | 0.00 | 0.00 | 37,186.49 | 0.00 | Contribution received for the purposes of providing additional CCTV facilities and/or additional safety measures within the vicinity of the site. Funds to be spent within 5 years of receipt (March 2016). Further £2,186.49 received as indexation payment. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-------------|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PPR/61/247 | Townfield | Former Hayes Sports and Social Club, 143 Church Road, Hayes. 65797/APP/2010/1176 | 7,663.99 | 7,663.99 | 0.00 | 0.00 | 0.00 | 7,663.99 | 0.00 | Contribution received towards the cost of providing construction training courses delivered by the provision of a construction work place co-ordinator within the Authority's Area. Funds to be spent within 10 years of receipt (June 2021). Funds allocated towards the services of a Construction Workplaces Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/62/231C | Ruislip | Former RAF West Ruislip (Ickenham Park), High Road, Ickenham. 38402/APP/2007/1072 | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | Funds received towards the installation of 3 CCTV cameras and associated infrastructure within the vicinity of the development. Funds to be spent within 5 years of receipt (Nov 2015). Funds transferred from PT/118/231C. |
| PPR/63/248B | Uxbridge | 97 Oxford Road, Highbridge Park, Uxbridge 3807/APP/2008/1418 | 21,794.51 | 21,794.51 | 12,600.00 | 12,600.00 | 0.00 | 9,194.51 | 0.00 | Contribution received towards the purpose of providing construction training schemes for Hillingdon. Funds to be spent within 5 years of receipt (July 2016). Funds allocated towards the services of a Construction Workplaces Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). £11,820 spent towards Construction Workplaces Co-ordinator 2014/15. |
| PPR/64/262C | Cherwell | Former Hayes End Library, Uxbridge Road, Hayes. 9301/APP/2010/2231 | 9,360.44 | 9,360.44 | 0.00 | 0.00 | 0.00 | 9,360.44 | 0.00 | Funds received towards the provision of construction training courses delivered by recognised providers and the provision of a construction work placement coordinator within Hillingdon. No time limits. Funds allocated towards the services of a Construction Workplaces Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/65/263C | South Ruislip | Former South Ruislip Library, Victoria Road, Ruislip (plot A). 67080/APP/2010/1419 | 9,782.64 | 9,782.64 | 0.00 | 0.00 | 0.00 | 9,782.64 | 0.00 | Funds received towards the provision of construction training courses delivered by recognised providers and the provision of a construction work placement coordinator within Hillingdon. No time limits. Funds allocated towards the services of a Construction Workplaces Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/66/265B | Heathrow Villages | Former Longford House, 420 Bath Road, Longford (Premier Inn). 2985/APP/2009/680 & 2985/APP/2010/2988 | 39,826.13 | 39,826.13 | 0.00 | 0.00 | 0.00 | 39,826.13 | 0.00 | Funds received towards the provision of construction training courses delivered by recognised providers and the provision of a construction work placement coordinator within Hillingdon. Funds to be spent within 5 years of receipt (Nov 2016). Funds allocated towards the services of a Construction Workplaces Co-ordinator within the Borough (Cabinet Member Decision 19/3/13). |
| PPR/67/265C | Heathrow Villages | Former Longford House, 420 Bath Road, Longford (Premier Inn). 2985/APP/2009/680 & 2985/APP/2010/2988 | 9,236.85 | 9,236.85 | 0.00 | 0.00 | 0.00 | 9,236.85 | 9,236.85 | Contribution received to be used for the provision of approved training schemes in the hospitality & leisure industry (see legal agreement for details). Funds to be spent within 5 years of receipt (Nov 2016). |
| PPR/68/265D | Heathrow Villages | Former Longford House, 420 Bath Road, Longford (Premier Inn). 2985/APP/2009/680 & 2985/APP/2010/2988 | 53,289.47 | 53,289.47 | 0.00 | 0.00 | 0.00 | 53,289.47 | 53,289.47 | Contribution to be used for public realm improvements within the vicinity of the site, in accordance with the Council's SPD. Funds to be spent within 5 years of receipt (Nov 2016). |
| PPR/69/276D | Townfield | Fint Hayes FC, Church Road, Hayes 4327/APP/2009/2737 | 54,107.14 | 54,107.14 | 0.00 | 0.00 | 0.00 | 54,107.14 | 37,433.86 | First instalment (£21,111.11) towards improvements to local community facilities within the Authority's area. Funds to be spent within 7 years of receipt (July 2019). £16,322 received as second instalment towards the same purpose (spend July 2020). Final instalment £16,673.28 received this quarter (spend by February 2022). Earmarked towards phase 2 of Townfield community centre. |
| PPR/70/267C | Botwell | Fint Ram PH, Dawley Rd, Hayes 22769/APP/2010/1239 | 10,000.00 | 10,000.00 | 3,742.97 | 3,742.97 | 0.00 | 6,257.03 | 6,257.03 | Funds to be used for the purpose of improving community facilities in the vicinity of the development. No time limits for spend. Funds allocated towards upgrading cinema equipment at The Beck Theatre (Cabinet Member Decision 28/08/2014). Scheme complete, contribution not required, funds to be reallocated. |
| PPR/71/277C | Heathrow Villages | The Porial, Scylla Rd, Heathrow Airport 50270/APP/2011/1422 | 20,579.41 | 20,579.41 | 0.00 | 0.00 | 0.00 | 20,579.41 | 20,579.41 | Contribution received towards public realm improvements in the vicinity of the development including CCTV, footpath safety, safer town centres, public transport interchange facilities (see agreement for details). Further contribution received towards the same purpose. No time limits for spend. |
| PPR/72/277D | Heathrow Villages | The Porial, Scylla Rd, Heathrow Airport. 50270/APP/2011/1422 | 51,609.49 | 51,609.49 | 0.00 | 0.00 | 0.00 | 51,609.49 | 51,609.49 | Contribution received towards training persons within the locality of the development for jobs of a nature to be carried out within the development. Further contribution received towards the same purpose. No time limits for spend. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|----------------|-------------------|--|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PPR/75/291A | West Drayton | Fmr Swan PH, Swan Road, West Drayton. 68248/APP/2011/3013 | 13,699.22 | 0.00 | 0.00 | 0.00 | 13,699.22 | 13,699.22 | Contribution to be used towards construction training courses delivered by recognised providers and the provision of a work place co-ordinator within the authority's area. No time limits. |
| PPR/76/282C | West Ruislip | Lyon Court 28-30 Pembroke Road, Ruislip. 66895/APP/2011/3049 | 47,950.86 | 0.00 | 0.00 | 0.00 | 47,950.86 | 47,950.86 | Contribution to be used towards construction training courses delivered by recognised providers and the provision of a work place co-ordinator within the authority's area. Funds to be spent within 5 years of completion of the development (estimated to be 2019). |
| PPR/77/282D | West Ruislip | Lyon Court, 28-30 Pembroke Road, Ruislip. 66895/APP/2011/3049 | 25,330.03 | 0.00 | 0.00 | 0.00 | 25,330.03 | 25,330.03 | Contribution received towards the provision of CCTV, lighting, safety improvements to public transport facilities and car parks or safer town centres (see agreement for details). Funds to be spent within 5 years of completion of the development (estimated to be 2019). |
| PPR/78/198F | Uxbridge | Fmr Gasworks Site, Cowley Mill Road (Kier Park), Uxbridge. 3114/AP/2012/2881 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | Contribution received towards employment and training initiatives promoted by the Council in association with Uxbridge College or any other approved provider. Funds to be spent within 7 years of receipt (March 2020). |
| PPR/79/299E | Cavendish | 161 Elliot Ave (fmr Southbourne Day Centre), Ruislip. 66033/APP/2009/1060 | 16,353.04 | 0.00 | 0.00 | 0.00 | 16,353.04 | 16,353.04 | Contribution received towards construction training courses delivered by recognised providers and the provision of a construction work place co-ordinator for Hillingdon Residents. No time limits for spend. |
| PPR/80/297B | Heathrow Villages | Fmr Technicolor Site, 276 Bath Rd, Sipson. 35293/APP/2009/1938 | 46,055.55 | 0.00 | 0.00 | 0.00 | 46,055.55 | 46,055.55 | Funds received towards public realm improvement works to be delivered within the vicinity of the land. Funds to be spent within 7 years of receipt (May 2020). |
| PPR/81/81/297C | Heathrow Villages | Fmr Technicolor Site, 271 Bath Rd, Sipson. 35293/APP/1938 | 16,695.14 | 0.00 | 0.00 | 0.00 | 16,695.14 | 16,695.14 | Contribution received towards the provision of training in the hospitality and leisure industry (see agreement for further details). Funds to be spent within 7 years of receipt (May 2020). |
| PPR/82/301B | Northwood | 37-45 Ducks Hill Rd, Northwood 59214/APP/2010/1766 | 22,192.63 | 0.00 | 0.00 | 0.00 | 22,192.63 | 22,192.63 | Contribution received towards public realm improvements in the vicinity of the development including CCTV, footpath safety, safer town centres, public transport interchange facilities in the locality of the site (see agreement for details). Funds to be spent within 5 years of receipt (July 2018) |
| PPR/83/301D | Northwood | 37-45 Ducks Hill Rd, Northwood 59214/APP/2010/1766 | 19,669.95 | 0.00 | 0.00 | 0.00 | 19,669.95 | 19,669.95 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator serving the locality of the development. Funds to be spent within 5 years of receipt (July 2018). |
| PPR/87/303C | Botwell | 70 Wood End Green Rd, Hayes 5791/APP/2012/408 | 7,731.96 | 0.00 | 0.00 | 0.00 | 7,731.96 | 7,731.96 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's Area. No time limits. |
| PPR/85/308B | Hillingdon East | Fmr Knights of Hillingdon, Uxbridge 15407/APP/2009/1838 | 7,875.62 | 0.00 | 0.00 | 0.00 | 7,875.62 | 7,875.62 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator serving the locality of the development. No time limits. |
| PPR/86/308B | Uxbridge South | Former Dagenham Motors, Junction St Johns Rd & Cowley Mill Rd 188/APP/2008/3309 | 17,190.00 | 0.00 | 0.00 | 0.00 | 17,190.00 | 17,190.00 | Contribution received towards the cost of providing construction training schemes in the Borough. Funds to be spent within 7 years of receipt (Oct 2020) |
| PPR/88/325A | West Drayton | Stockley Close Units 1623 & 1685 51458/APP/2013/2973 | 20,713.00 | 0.00 | 0.00 | 0.00 | 20,713.00 | 20,713.00 | Funds received as the "construction training scheme shortfall costs" & the "co-ordinator costs" towards construction training courses delivered by recognised providers and provision of a construction work place co-ordinator within the Authority's Area. Funds to be spent within 5 years of receipt (April 2019). |
| PPR/89/328B | Townfield | Land at Pronto Industrial Estate, 585-591 Uxbridge Road, Hayes 4404/APP/2013/1650 4404/APP/2008/3558 | 35,813.52 | 0.00 | 0.00 | 0.00 | 35,813.52 | 35,813.52 | Contribution received towards the costs of providing construction training schemes within the London Borough of Hillingdon. Funds to be spent within 10 years of receipt (July 2024). |
| PPR/90/331B | Cavendish | 216 Field End Road, Eastcote. 6331/APP/2010/2411 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | Contribution received towards the costs of providing construction training schemes within the London Borough of Hillingdon. No time limit for spend. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|--|----------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| PPR/91/331C | Cavendish | 216 Field End Road, Eastcote. 6331/APP/2010/2411 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | Contribution to be used by the Council towards community facilities in the Authority's area. No time limit for spend. |
| PPR/92/333B | Yiewsley | 39 High Road, Yiewsley 24485/APP/2013/138 | 22,543.13 | 22,543.13 | 0.00 | 0.00 | 0.00 | 22,543.13 | 22,543.13 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator serving the locality of the development. No time limits. |
| PPR/93/333C | Yiewsley | 39 High Road, Yiewsley 24485/APP/2013/138 | 25,010.10 | 25,010.10 | 0.00 | 0.00 | 0.00 | 25,010.10 | 25,010.10 | Contribution received as the "public realm contribution" towards the provision of CCTV, lighting, closure/gating of paths and links, safety improvements to public transport interchanges, facilities, and car parks, enhanced night bus networks to and from major new facilities and leisure uses within the authority's area. No time limits for spend. |
| PPR/95/343B | Harefield | Royal Quay, Coppermill Lock, Harefield 43159/APP/2013/1094 | 17,700.00 | 17,700.00 | 17,700.00 | 17,700.00 | 0.00 | 0.00 | 0.00 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator serving the locality of the development. No time limits. Contribution returned, paid in error. |
| PPR/94/346B | Northwood | 42-46 Ducks Hill Road, Northwood 49987/APP/2013/1451 | 8,026.42 | 8,026.42 | 0.00 | 0.00 | 0.00 | 8,026.42 | 8,026.42 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator serving the locality of the development. No time limits. |
| PPR/96/347B | North Uxbridge | Honeycroft Day Centre, Honeycroft Hill, Uxbridge 6046/APP/2013/1834 | 24,335.69 | 24,335.69 | 0.00 | 0.00 | 0.00 | 24,335.69 | 24,335.69 | Contribution received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. Funds to be spent/committed within 7 years of receipt (May 2022). |
| PPR/97/314C | Pinkwell | Hyde Park Hayes, Dawley Road, Hayes (HPH4 & 5) 40652/APP/2012/2030 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | Funds received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. No time limits for spend. |
| PPR/99/344C | South Uxbridge | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 4,800.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 | Funds received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. No time limits for spend. |
| PPR/100/351B | Northwood | 103, 105 & 107 Ducks Hill Rd, Northwood | 10,959.04 | 10,959.04 | 0.00 | 0.00 | 0.00 | 10,959.04 | 10,959.04 | Funds received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. No time limits for spend. |
| PPR/101/348D | Uxbridge North | Lancaster & Hermitage Centre, Lancaster Road, Uxbridge. 68764/APP/2011/2711 | 3,331.89 | 3,331.89 | 0.00 | 0.00 | 0.00 | 3,331.89 | 3,331.89 | Funds received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. No time limits for spend. |
| PPR/102/354A | Botwell | Land on west Side of Dawley Road, Hayes. 38065/APP/2014/2143 | 9,644.70 | 9,644.70 | 0.00 | 0.00 | 0.00 | 9,644.70 | 9,644.70 | Funds received towards the cost of providing construction training courses delivered by recognised providers and/or the provision of a construction work place co-ordinator within the Authority's area. Funds to be spent within 7 years of receipt (Sept 2022) |
| | | COMMUNITY, COMMERCE & REGENERATION SUB - TOTAL | 4,464,995.98 | 4,441,060.35 | 2,669,735.11 | 2,652,035.11 | 20,000.90 | 1,795,260.87 | 710,209.82 | |
| PORTFOLIO: COMMUNITY, COMMERCE AND REGENERATION | | | | | | | | | | |
| CSU/6/189A | Ruislip | 30 Kings End, Ruislip. 46299/APP/2006/2165 | 7,674.48 | 7,674.48 | 0.00 | 0.00 | 0.00 | 7,674.48 | 0.00 | Towards the provision of community facilities in the immediate vicinity of the land. No time limits. Earmarked towards Manor Farm Library. Subject to formal allocation of funding. |
| CSU/9/199A | Ruislip | 41, Kingsend, Ruislip. 2792/APP/2006/3451 | 9,338.43 | 9,338.43 | 0.00 | 0.00 | 0.00 | 9,338.43 | 0.00 | Funds received towards the provision of community facilities in the Borough. No time constraints. Earmarked towards Manor Farm Library. Subject to formal allocation of funding. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-------------|--------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| CSL/10/200B | Manor | Former Ruislip Manor Library, Victoria Road, Ruislip. 14539/APP/2008/2102 | 5,200.00 | 5,200.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | Funds received towards improvements to nearby community facilities. Earmarked towards Ruislip Manor Library and Community Resources Centre. Subject to formal allocation of funding. |
| CSL/11/208B | Eastcote | RAF Eastcote, Lime Grove, Ruislip. 10189/APP/2004/1781 | 277,131.54 | 277,131.54 | 276,881.40 | 0.00 | 250.14 | 0.00 | 0.00 | Contribution towards the provision or improvement of leisure, youth and/or cultural services within Eastcote and East Ruislip ward boundary. Funds to be spent by September 2014. £265k from this contribution has been allocated towards Highgrove pool improvement programme (Cabinet Member approval received 1/09/2011). Scheme completed 2013. Remaining balance allocated towards the upgrade of the Music studio at Ruislip Youth Centre (Cabinet Member Decision 09/07/2014). |
| CSL/12/215A | Ruislip | 5 - 11, Reservoir Road, Ruislip 61134/APP/2006/260 | 13,338.00 | 13,338.00 | 0.00 | 0.00 | 13,338.00 | 13,338.00 | 0.00 | Contribution received towards the provision of community facilities in the locality. No time limits on spend. Earmarked towards the provision of a new community facility at the former RAF Eastcote, Lime Grove. Subject to formal allocation. |
| CSL/13/219A | Yeading | Rear of Syney Court, Perth Avenue, Hayes. 65936/APP/2010/883 | 414.00 | 414.00 | 0.00 | 0.00 | 414.00 | 414.00 | 0.00 | Funds received towards the provision or improvement to library facilities and/or library books within the Borough. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/14/220 | Townfield | Trescott House, Hayes . 36261/APP/2010/215 | 1,599.00 | 1,599.00 | 0.00 | 0.00 | 1,599.00 | 1,599.00 | 0.00 | Funds received towards additional or improved library facilities in the vicinity of the site. No time limits. |
| CSL/15/231D | Ruislip | Former RAF Ruislip (Ickenham Park), High Road, Ickenham. 38402/APP/2007/1072 | 269,750.00 | 269,750.00 | 0.00 | 0.00 | 269,750.00 | 0.00 | 0.00 | Funds received towards the construction of a new facility or the extension of an existing facility to provide for improvement of leisure, elderly, youth and/or cultural services within the locality of the land. Funds to be spent by November 2015. Funds allocated towards improvements to the Compass Theatre (Cabinet Member Decision 23/09/15). Scheme on site. |
| CSL/17/238A | West Ruislip | Former Mill Works, Bury Street, Ruislip. 6157/APP/2009/2069 | 31,645.25 | 31,645.25 | 0.00 | 0.00 | 31,645.25 | 31,645.25 | 0.00 | Funds received as 50% of the community facilities contribution towards community facilities schemes or measures within the Borough. Funds to be spent by February 2018. Further £16,135.84 received as remaining 50% of community facilities contribution. Funds earmarked towards the provision of a new community facility at the former RAF Eastcote, Lime Grove. Subject to formal allocation. |
| CSL/18/238B | West Ruislip | Former Mill Works, Bury Street, Ruislip. 6157/APP/2009/2069 | 3,268.46 | 3,268.46 | 0.00 | 0.00 | 3,268.46 | 3,268.46 | 0.00 | Funds received towards the provision of library facilities and/or library books within the Borough. Funds to be spent by February 2018. |
| CSL/21/209F | Yiewsley | Tesco, Trout Road, Yiewsley, 60929/APP/2007/3744 | 66,988.81 | 66,988.81 | 0.00 | 0.00 | 66,988.81 | 28,863.00 | 0.00 | Contribution received for the purpose of improving existing community facilities within the Yiewsley area. Funds to be spent by March 2016. Further £3,938.81 received as index linking payment. £38,125 allocated towards improvements to Yiewsley & West Drayton Community Centre (Cabinet Member Decision 24/08/15). |
| CSL/22/241B | Ruislip | 28 & 29a Kingsend, Ruislip. 5740/APP/2008/1214 | 3,250.00 | 3,250.00 | 0.00 | 0.00 | 3,250.00 | 3,250.00 | 0.00 | Funds received towards the expansion of local community facilities in the area of the development. Funds to be spent within 5 years of receipt (April 2016). |
| CSL/24/244A | Townfield | 505 to 509 Uxbridge Road, Hayes. 9912/APP/2009/1907 | 2,150.96 | 2,150.96 | 0.00 | 0.00 | 2,150.96 | 2,150.96 | 0.00 | Funds received towards the provision of or improvement to library facilities and/or library books within LBH. Funds to be spent by June 2018. |
| CSL/25/249A | Townfield | Fmr Glenister Hall, Minet Drive, Hayes. 40169/APP/2011/243 | 4,167.60 | 4,167.60 | 0.00 | 0.00 | 4,167.60 | 4,167.60 | 0.00 | Funds received towards the provision of or improvement to library facilities and/or library books within LBH. No time limits. |
| CSL/26/249B | Townfield | Fmr Glenister Hall, Minet Drive, Hayes. 40169/APP/2011/243 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | Funds received towards the provision of necessary capacity enhancements at the Townfield Community Centre. No time limit for spend. |
| CSL/27/210D | Botwell | Hayes Stadium, Judge Heath Lane, Hayes. 49966/APP/2009/3561 | 13,813.07 | 13,813.07 | 12,664.00 | 0.00 | 1,149.07 | 1,149.07 | 1,149.07 | Contribution received towards the provision of library facilities in the borough of Hillingdon. Funds to be spent within 5 years of receipt (Sept 2016). Further £1,328.07 received as index linking payment. £12,664 from this contribution allocated to scheme to provide air conditioning to meeting rooms at Botwell Library. (Cabinet Member Decision 16/8/13). |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-------------|-----------------|--|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| CSL/28/262A | Charville | Former Hayes End Library, Uxbridge Road, Hayes. 9301/APP/2010/2231 | 555.53 | 0.00 | 0.00 | 0.00 | 555.53 | 555.53 | Contribution received towards the provision of or improvement to library facilities and/or library books in Hillingdon. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/29/263A | South Ruislip | Former South Ruislip Library, Victoria Road, Ruislip (plot A). 67080/APP/2010/1419 | 356.03 | 0.00 | 0.00 | 0.00 | 356.03 | 356.03 | Contribution received towards the provision of or improvement to library facilities and/or library books in Hillingdon. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/30/267A | Botwell | Fmr Ram PH, Dawley Rd, Hayes 22769/APP/2010/1239 | 644.23 | 0.00 | 0.00 | 0.00 | 644.23 | 644.23 | Contribution received towards the provision of library facilities in the borough of Hillingdon. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/31/276B | Townfield | Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737 | 10,771.94 | 0.00 | 0.00 | 0.00 | 10,771.94 | 10,771.94 | Contribution received towards the provision of library books and/or library books within the Authority's area. Funds to be spent by July 2019 |
| CSL/32/278A | Botwell | 6-12 Clayton Road, Hayes 62528/APP/2009/2502 | 528.08 | 0.00 | 0.00 | 0.00 | 528.08 | 528.08 | Contribution received towards the provision or improvement of library facilities and/or library books within the Authority's area. No time limits for spend. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/33/284B | Yiewsley | Former Honeywell site, Trout Road, West Drayton (live/work units). 335/APP/2010/1615 | 529.85 | 0.00 | 0.00 | 0.00 | 529.85 | 529.85 | Contribution towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/34/291B | West Drayton | Fmr Swan PH, Swan Road, West Drayton. 68248/APP/2011/3013 | 575.00 | 0.00 | 0.00 | 0.00 | 575.00 | 575.00 | Contribution received towards the provision of library facilities and/or library books within the authority's area. No time limits for spend. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/35/282E | West Ruislip | Lyon Court, 28-30 Pembroke Road, Ruislip. 66895/APP/2011/3049 | 2,263.48 | 0.00 | 0.00 | 0.00 | 2,263.48 | 2,263.48 | Contribution received towards the provision of library facilities and/or library books within the authority's area. Funds to be spent within 5 years of completion of the development (estimated to be 2019). Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/36/299B | Cavendish | 161 Elliot Ave (fmr Southbourne Day Centre), Ruislip. 66033/APP/2009/1060 | 955.56 | 0.00 | 0.00 | 0.00 | 955.56 | 955.56 | Contribution towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/37/299C | Cavendish | 161 Elliot Ave (fmr Southbourne Day Centre), Ruislip. 66033/APP/2009/1060 | 11,028.95 | 11,028.95 | 0.00 | 0.00 | 0.00 | 0.00 | Contribution received towards the provision or improvement of community facilities within the Authority's area. No time limit for spend. Funds spent as part of end of year financing towards a scheme to provide an extension to Eastcote Bowls Club. (Cabinet Member Approval 07/07/2015). |
| CSL/38/301C | Northwood | 37-45 Ducks Hill Rd, Northwood 59214/APP/2010/1766 | 1,375.61 | 0.00 | 0.00 | 0.00 | 1,375.61 | 1,375.61 | Contribution received towards the provision of library facilities and/or library books serving the locality of the development. Funds to be spent within 5 year of receipt (July 2016). Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/39/303D | Botwell | 70 Wood End Green Rd, Hayes 5791/APP/2012/408 | 1,459.67 | 0.00 | 0.00 | 0.00 | 1,459.67 | 1,459.67 | Contribution towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/40/304B | Yeading | Fmr Tasman House, 111 Maple Road, Hayes 38097/APP/2012/3168 | 684.48 | 0.00 | 0.00 | 0.00 | 684.48 | 684.48 | Contribution towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/41/306C | Hillingdon East | Fmr Knights of Hillingdon, Uxbridge 15407/APP/2009/1838 | 493.40 | 0.00 | 0.00 | 0.00 | 493.40 | 493.40 | Contribution received towards the provision of library books within the authority's area. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/43/313 | South Ruislip | Queenswalk Resource Centre, Queens Walk, Ruislip 12059/APP/2012/2570 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | Funds received as a contribution towards sports and leisure facilities at Deansfield Primary School. Funds to be used towards sports items such as goal posts, rounders equipment, training kit and other sporting equipment. (see agreement for details). No time limit for spend. |
| CSL/44/242F | West Drayton | Drayton Garden Village (fmr NATS site), Porters Way, West Drayton 5107/APP/2009/2348 | 34,000.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | Contribution received towards the provision of or improvement to library facilities and/or library books in Hillingdon. No time limits |
| CSL/45/319B | Northwood Hills | 117 Pinner Rd, Northwood 12055/APP/2006/2510 | 2,580.63 | 0.00 | 0.00 | 0.00 | 2,580.63 | 2,580.63 | Contribution received towards the provision of or improvement to library facilities and/or library books in Hillingdon. No time limits |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|--|----------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| CSL/46/321B | Charville | The Grange, Pine Place, Hayes 51065/APP/2009/546 | 392.00 | 392.00 | 0.00 | 0.00 | 0.00 | 392.00 | 392.00 | Contribution received towards the provision of or improvement to library facilities and/or library books in Hillingdon. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/48/323E | Caverdish | 150 Field End Road (Initial House), Eastcote, Pinner 25760/APP/2013/3632 | 1,500.73 | 1,500.73 | 0.00 | 0.00 | 0.00 | 1,500.73 | 1,500.73 | Contribution received towards the provision of or improvements to library facilities and/or books within the Authority's Area. No time limits. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/49/329C | Townfield | Land at Pronto Industrial Estate, 565-591 Uxbridge Road, Hayes 4404/APP/2013/1650 4404/APP/2008/3558 | 1,764.67 | 1,764.67 | 0.00 | 0.00 | 0.00 | 1,764.67 | 1,764.67 | Contribution towards the cost of providing library facilities and other associated initiatives within the London Borough of Hillingdon. Funds to be spent within 10 years of receipt (July 2024). |
| CSL/50/329D | Townfield | Land at Pronto Industrial Estate, 565-591 Uxbridge Road, Hayes 4404/APP/2013/1650 4404/APP/2008/3558 | 11,875.30 | 11,875.30 | 11,875.30 | 11,875.30 | 0.00 | 0.00 | 0.00 | Contribution received towards community facilities to be provided within the London Borough of Hillingdon. Funds to be spent within 10 years of receipt (July 2024). Funds spent as part of end of year financing towards Hayes End Library redevelopment scheme to provide a new improved library. (Cabinet Member Decision 07/07/2015) |
| CSL/51/331D | Caverdish | 216 Field End Road, Eastcote 6331/APP/2010/2411 | 458.62 | 458.62 | 0.00 | 0.00 | 0.00 | 458.62 | 458.62 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. Earmarked towards eBooks scheme, subject to formal allocation. |
| CSL/52/333D | Yiewsley | 39 High Street, Yiewsley 24485/APP/2013/136 | 1,321.00 | 1,321.00 | 0.00 | 0.00 | 0.00 | 1,321.00 | 1,321.00 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/54/343C | Harefield | Royal Quay, Coppermill Lock, Harefield 43159/APP/2013/1094 | 1,846.79 | 1,846.79 | 0.00 | 0.00 | 0.00 | 1,846.79 | 1,846.79 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/53/346C | Northwood | 42-46 Ducks Hill Road, Northwood 49987/APP/2013/1451 | 1,355.94 | 1,355.94 | 0.00 | 0.00 | 0.00 | 1,355.94 | 1,355.94 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/55/347C | North Uxbridge | Honeycroft Day Centre, Honeycroft Hill, Uxbridge 6046/APP/2013/1834 | 1,291.11 | 1,291.11 | 0.00 | 0.00 | 0.00 | 1,291.11 | 1,291.11 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/56/351C | Northwood | 103, 105 & 107 Ducks Hill Rd, Northwood | 659.51 | 0.00 | 0.00 | 0.00 | 0.00 | 659.51 | 659.51 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| CSL/57/348E | Uxbridge North | Lancaster & Hermitage Centre, Lancaster Road, Uxbridge. 68164/APP/2011/2711 | 805.36 | 0.00 | 0.00 | 0.00 | 0.00 | 805.36 | 805.36 | Contribution to be used by the Council towards the provision of or improvement to library facilities and/or library books within the Authority's area. No time limits for spend. |
| | | COMMUNITY, COMMERCE AND REGENERATION SUB - TOTAL | 831,803.07 | 830,338.20 | 312,449.65 | 312,449.65 | 0.00 | 519,363.42 | 169,014.66 | |
| | | COMMUNITY, COMMERCE AND REGENERATION -TOTAL | 5,296,799.05 | 5,271,398.55 | 2,982,184.76 | 2,964,484.76 | 20,000.90 | 2,314,614.29 | 869,224.38 | |
| PORTFOLIO: FINANCE PROPERTY & BUSINESS SERVICES | | | | | | | | | | |
| E/02/18 | West Drayton | Old Mill House, Thomey Mill Road, West Drayton 41706C/91/1904 | 59,556.42 | 59,556.42 | 52,577.45 | 52,577.45 | 0.00 | 6,978.97 | 0.00 | Revenue cost (12K) spent. The balance is required for the establishment and management of a nature reserve on nearby land. Works identified and now awaiting quotations from contractors. Officers have liaised with London Wildlife Trust and contractors with regards to phasing of the works (access and conservation improvements) required to improve the nature reserve. Works have now been scheduled by the area officer. Spend towards tree and footpath works. Further spend upon the expenditure of the funds. There are no time constraints |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|------------------------------------|-------------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| E/17/26D (see: PT/66 & PPR/18) | Botwell | Trident Site, Phase 3 Stockley Park - Lake Farm & Botwell Green Play Area 379777/P/94/335 | 1,323,400.00 | 1,323,400.00 | 1,323,370.96 | 1,323,370.96 | 1,689.63 | 29.04 | 0.00 | Balance for Lake Farm. Friends of Lake Farm now agreed scope of works. Engineering Consultancy have been commissioned to commence works to enhancing slope of BMX track Botwell Green Play area complete. See Cabinet report 18 December 2003. Planning permission for skate park granted. No time limits for spend. Skate Park project completed July 2013. Balance towards seating. Scheme complete. |
| E/26/93 (Formerly PT/33) | Heathrow Villages | H.S.A Land, Bath Road 41687S/98/16 | 12,396.46 | 12,396.46 | 9,812.37 | 9,812.37 | -1,282.75 | 2,584.09 | 0.00 | Available for Environmental Improvements in Bath Rd area. Balance allocated to improvements scheme at Berkeley Meadows also using funds at E/10/85. See update at E/10/85. Interest accrued. No time constraints. Spend towards tree planting. Improvements ongoing. |
| E/28/71 (Formerly PT/140) | Botwell | Land at Hendrick Lovell, S.W of Dawley Road, Hayes. 43554/C/92/787 | 12,692.00 | 12,692.00 | 267.81 | 267.81 | 0.00 | 12,424.19 | 0.00 | Landscaping works (12.69K). Limited to specific area of land. Delays caused by land being in Stockley Park Consortium ownership. Green Spaces team is looking into the potential for a scheme within the parameters of the legal agreement. Site overgrown preventing planting trees in preferred location. The trees officer has suggested two locations on the site where they could be planted instead. Officers currently considering feasibility. No time constraints. |
| E/32/01 (Formerly PT/4301) | Townfield | Sainsbury Minet Site - Grapes Junction / 4060 / H/91/1970 | 1,008,500.00 | 1,008,500.00 | 1,005,951.10 | 1,005,951.10 | 0.00 | 2,548.90 | 0.00 | The balance has been included in s 106 dated 10 May 2004 for Lombardy Retail Park, Coldharbour Lane for the Council to use the funds for the following specified improvements: (i) provision of CCTV coverage on the land, (ii) provision of safety enhancements (iii) provision of environmental improvements to Uxbridge Rd (iv) provision of either CCTV within the wider area of the land, junction improvements at Springfield Road/Uxbridge Road, or installation of bollards and lighting along Springfield Road, or other similar schemes in the vicinity of the site to be agreed in writing by the developer. Sainsbury has given approval for a scheme in Lombardy Park. Playground works are complete. Spend towards design works to install lighting along main footpath. Unspent funds to be repaid by 12 January 2011. Scheme complete. |
| E/38/153B | Heathrow Villages | Polar Park, Bath Road, Harmondsworth 2964/APP/2002/1436 & 1437 | 10,000.00 | 10,000.00 | 7,764.09 | 7,764.09 | 0.00 | 2,235.91 | 0.00 | Funds received towards Air Quality initiatives within the vicinity of the site. No time constraints. Funds allocated towards two monitoring stations in vicinity of the site. (Cabinet Member Decision 22/6/2010). £7,764.09 spent towards air quality monitoring. |
| E/42/140J | Pinkwell | MOD Records Office Stockley Road/Bourne Avenue, Hayes 18399/APP/2004/2284 | 104,308.09 | 104,308.09 | 104,120.23 | 104,120.23 | 0.00 | 187.86 | 0.00 | To be applied towards the provision and maintenance of open space and recreational facilities within the area of the site. £25,000 allocated to Bourne Park Playing Fields. Balance allocated to Pinkwell Park (Cabinet Member Decision 6/8/09). Drainage works to the Bourne Park Playing Fields are now complete. Funds not spent including interest within 7 years of receipt (January 2014) are to be repaid. Path works completed March 2013. New playground equipment installed and scheme now complete. |
| E/47/177B | Manor | 41-55, Windmill Hill, Ruislip planning ref.48283/APP/2006/2353 | 38,258.39 | 38,258.39 | 32,124.97 | 32,124.97 | 0.00 | 6,133.42 | 0.00 | Funds received towards open green space and recreational open space within a 3 mile radius of the land. This sum includes approximately £8k for bins and benches and £30k for children's play space. Funds not spent within 5 years of receipt (24 December 2012) are to be refunded. Officers currently drawing up a programme of works for Warrender Park. Funds allocated towards a scheme of improvements at Warrender Park (Cabinet Member Decision 3/9/2010). Works complete Dec 12. Accounting adjustment made, scheme to be closed. |
| E/48/179B | Botwell | 555-559 & r/o 51-553 Uxbridge Road, Hayes planning ref. 41390/APP/2006/1346 | 33,912.00 | 33,912.00 | 17,755.00 | 17,755.00 | 0.00 | 16,157.00 | 0.00 | Funds received towards improvement to the open space facilities at Rosedale Park adjoining the land. No time limits. Spend towards improvements to Park Pavilion. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015/2016 EXPENDITURE | BALANCE OF FUNDS AS AT 30/09/15 | BALANCE SPENDABLE NOT ALLOCATED AS AT 30/09/15 | COMMENTS (as at mid November 2015) |
|-----------|---------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------|--|--|
| E/51/186C | Yiewsley | 92-104, High St., Yiewsley 59189/APP/2005/3476 | AS AT 30/09/15 60,616.20 | AS AT 30/06/15 60,616.20 | AS AT 30/09/15 60,616.20 | AS AT 30/06/15 39,705.71 | To 30/09/15 22,554.99 | AS AT 30/09/15 0.00 | 0.00 | Funds received towards open space improvements at Yiewsley Recreation Ground. Funds unspent at 20/04/2015 to be returned. Spend towards footpath works completed Dec 09. Remaining funds to be spent towards play builder scheme. Completed June 2010. Remaining balance allocated towards the installation of a skate board park at Yiewsley Recreation Ground. (Cabinet Member Decision 24/03/2015). Scheme complete. |
| E/59/192B | Uxbridge | 126/127, Waterloo Road Uxbridge 2325/APP/2006/3452 | 20,913.64 | 20,913.64 | 11,271.70 | 11,271.70 | 0.00 | 9,641.94 | 0.00 | Funds received towards provision of public open space in the locality of the site. Officers looking at a programme of improvements to Rockingham Recreation Ground. No time limits. Funds to be spent towards playbuilder scheme, due to commence spring 2010. Playbuilder scheme completed August 2010. Awaiting invoices. |
| E/54/194D | Uxbridge | Frays Adult Education Centre, Harefield Road, Uxbridge. 18732/APP/2006/1217 | 44,509.05 | 44,509.05 | 41,536.22 | 41,536.22 | 0.00 | 2,972.83 | 0.00 | Funds received towards the provision of open space facilities within the Borough of Hillingdon. No time limits. Funds allocated to Hillingdon Court Park (reconstruction of the bowling green). Cabinet Member decision 20/7/09. Scheme completed October 09. Remaining balance to be reallocated. |
| E/59/155F | West Drayton | Former RAF - Porters Way, West Drayton 5107/APP/2005/2082 | 20,000.00 | 20,000.00 | 9,291.00 | 9,291.00 | 0.00 | 10,709.00 | 0.00 | Funds received towards the maintenance of play facilities at Stockley Recreation Ground (Mulberry Parade). Funds to be spent by Dec 2012. £10,415 allocated towards costs incurred in maintaining the playground (Cabinet Member Decision 7/11/2012). Developer has agreed that the remaining balance can be retained and spent towards the continued maintenance of the play equipment (letter received June 2015). |
| E/62/231E | Ruislip | Former RAF Ruislip (Ickenham park), High Road, Ickenham, 38402/APP/2007/1072 | 146,879.75 | 146,879.75 | 30,383.12 | 30,383.12 | 0.00 | 116,496.63 | 0.00 | Funds received as a commuted sum towards the maintenance of the playing fields as part of the scheme for a period of 10 years. Spend subject to conditions as stipulated in the legal agreement. £44,063 allocated towards the annual cost of maintaining the playing fields provided at Ickenham Park development (Cabinet Member Decision 7/11/2012). £15,191.56 Spend towards maintenance costs 2012/13. Maintenance costs claimed 2014/15. |
| E/65/237C | Eastcote | Bishop Ramsey School (lower site), Eascote Road, Ruislip. 19731/APP/2006/1442 | 80,431.31 | 80,431.31 | 0.00 | 0.00 | 0.00 | 80,431.31 | 0.00 | Funds received towards the off site provision of formal recreational open space in the vicinity of the site. Funds to be spent by February 2016. Earmarked towards improvements at Churchillfield Gardens. |
| E/66/239D | Eascote | Highgrove House, Eascote Road, Ruislip, 10622/APP/2006/2294 & 10622/APP/2009/2504 | 10,000.00 | 10,000.00 | 7,214.17 | 6,678.17 | 536.00 | 2,785.83 | 0.00 | Contribution received towards the cost of enhancement and/or nature conservation works at Highgrove Woods. No time limits. Funds allocated towards conservation works at Highgrove Woods Nature Reserve (Cabinet Member Decision 16/3/12). Works on going. |
| E/67/209H | Yiewsley | Tesco, Trout Road, Yiewsley. 60929/APP/2007/3744 | 35,742.27 | 35,742.27 | 35,742.27 | 0.00 | 35,742.27 | 0.00 | 0.00 | Contribution received for the purposes of expanding the existing facilities at Yiewsley Recreation Ground. Funds to be spent by March 2016. Further £2,101.57 received as indexation payment. Contribution allocated towards the installation of a skate Board Park at Yiewsley Recreation Ground. (Cabinet Member Decision 24/03/2015). Scheme complete. |
| E/69/246B | Botwell | 561& 563 Uxbridge Road, Hayes. 63060/APP/2007/1385 | 20,175.83 | 20,175.83 | 0.00 | 0.00 | 0.00 | 20,175.83 | 0.00 | Contribution received towards the cost of improving Rosedale Park which adjoins the land. No time limit on spend. |
| E/71/250 | South Ruislip | Land adjacent to Downe Barns Farm, West End Road, West End Road, Northolt. 2282/APP/2006/2475 | 30,000.00 | 30,000.00 | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 | Funds received as maintenance instalments to assist with the management of Ten Acres Wood Nature Reserve including, staffing, tree & river maintenance and volunteers tools & equipment. Funds to be spent within 11 years of receipt (August 2021). £15,000 allocated towards ongoing management works at the reserve (Cabinet Member Decision 7/11/2012). Spend towards stock fencing and ditch restoration at the reserve. £5,000 spent towards access improvements at the reserve. |

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|-----------|-------------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| E/73/265E | Heathrow Villages | Former Longford House, 420 Bath Road, Longford (Premier Inn). 2985/APP/2009/680 & 2985/APP/2010/2988 | 26,644.74 | 26,644.74 | 26,644.74 | 12,709.18 | 13,935.56 | 0.00 | 0.00 | Funds received for the monitoring and implementation of air quality management measures on the land on or in the vicinity of the development. Funds to be spent within 5 years of receipt (Nov 2016). Funds allocated towards the Borough Air Quality Monitoring Programme (Cabinet Member Decision 09/07/2014). Spend towards operation of air quality monitoring stations in the borough. |
| E/74/271 | Townfield | Fmr Airlink House, Land to the north of Pump Lane, Hayes. 5505/APP/2010/2455 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | Funds received towards initiatives to improve air quality in the Authority's Area. See legal agreement for further details. No time limits for spend. Funds allocated towards the Borough Air Quality Monitoring Programme (Cabinet Member Decision 09/07/2014). |
| E/75/272 | Heathrow Villages | White Hart PH, Bath Rd, Harlington. 4129/APP/2011/453 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | Funds received towards initiatives to improve air quality in the Authority's Area. See legal agreement for further details. No time limits for spend. Funds allocated towards the Borough Air Quality Monitoring Programme (Cabinet Member Decision 09/07/2014). Spend towards operation of air quality monitoring stations in the borough. |
| E/76/276E | Townfield | Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737 | 199,656.76 | 199,656.76 | 0.00 | 0.00 | 0.00 | 199,656.76 | 199,656.76 | First instalment (£64,740) of a contribution received towards improvements to local recreation and sports facilities within the vicinity of the land. Funds to be spent within 7 years of receipt (July 2019). £66,741 received as the second instalment towards the same purpose (spend July 2020). Final instalment £68,174 received (spend by Feb 2022). |
| E/77/276F | Townfield | Fmr Hayes FC, Church Road, Hayes 4327/APP/2009/2737 | 27,018.91 | 27,018.91 | 0.00 | 0.00 | 0.00 | 27,018.91 | 27,018.91 | First instalment (£8,761) of a contribution received towards air quality improvements in the Authority's area including measures to reduce emissions, tree planting, use of cleaner fuels and air quality strategy (see agreement for details). Funds to be spent within 7 years of receipt (July 2019). £9,031 received as the second instalment towards the same purpose (spend by July 2020). Final instalment received this quarter (spend Feb 2022). |
| E/78/282A | West Ruislip | Lyon Court, 28-30 Pembroke Road, Ruislip. 68895/APP/2011/3049 | 10,000.00 | 10,000.00 | 10,000.00 | 9,451.62 | 548.38 | 0.00 | 0.00 | Contribution received as the first instalment towards the cost of providing a scheme to protect and enhance the off site nature conservation interest in the locality of the site. Estimated time limit for spend 2019 (see agreement for details). Funds allocated towards ecological improvements at Pinn Meadows (Cabinet Member Decision 31/10/13). Scheme complete. |
| E/79/277E | Heathrow Villages | The Portal Scyllia Rd, Heathrow Airport | 25,804.75 | 25,804.75 | 22,942.67 | 0.00 | 22,942.67 | 2,862.08 | 0.00 | Contribution received towards air quality improvements in the Authority's area including measures to reduce emissions, tree planting, use of cleaner fuels and air quality strategy (see agreement for details). Further contribution towards the same purpose. No time limit for spend. Funds allocated towards the Borough Air Quality Monitoring Programme (Cabinet Member Decision 09/07/2014). Spend towards operation of air quality monitoring stations in the borough. |
| E/80/249F | Townfield | Glenister Hall, 119 Minet Drive, Hayes 40169/APP/2011/243 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | Contribution received towards the provision and maintenance of junior football pitches/refreshment of cricket wicket at Grassy meadows (see agreement for details). No time limits. |
| E/82/288B | Yiewsley | Versatile House, Bentinck Road, Yiewsley 59436/APP/2010/721 | 12,717.00 | 12,717.00 | 12,347.24 | 0.00 | 12,347.24 | 369.76 | 0.00 | Contribution received towards improvements to open space facilities in the vicinity of the site. No time limits for spend. Funds allocated towards the provision of a skate park facility at Yiewsley Recreation Ground. (Cabinet Member Decision 24/03/2015). Scheme complete. |
| E/83/198G | Uxbridge | Fmr Gasworks Site, Cowley Mill Road, Uxbridge (Kier Park) 3114/APP/2012/2881 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | Contribution received towards undertaking an assessment of air quality within the vicinity of the site. Funds to be spent within 7 years of receipt (March 2020). Funds allocated towards Borough Air Quality Monitoring Programme (Cabinet Member Decision 09/07/2014). |
| E/84/287D | Heathrow Villages | Fmr Technicolor Site, 271 Bath Rd, Slipson. 35293/APP/1938 | 17,270.83 | 17,270.83 | 0.00 | 0.00 | 0.00 | 17,270.83 | 17,270.83 | Funds received to be used by Hillingdon Council towards initiatives to improve air quality within LBH. Funds to be spent within 7 years of receipt (May 2020). |
| E/85/300D | Townfield | Fmr Powergen Site, North Hyde Gardens, Hayes 13226/APP/2012/2185 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | Contribution received to be used towards reducing emissions, tree & other planting, vehicle restrictions, use of cleaner fuels, environmental management and air quality strategy (see legal agreement for details). No time limits. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-----------|----------------|---|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| E/86/305B | Northwood | London School of Theology, Green Lane, Northwood 10112/APP/2012/2057 | 30,609.90 | 30,609.90 | 0.00 | 0.00 | 0.00 | 30,609.90 | 0.00 | Contribution received towards the provision of tennis courts within Northwood Recreation Ground. No time limits. |
| E/87/314A | Pinkwell | Building 5, Hyde Park Hayes, Millington Road, Hayes 45753/APP/2012/2029 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | Contribution towards initiatives to improve air quality in the Borough including: use of low fuel technology, tree planting, use of cleaner fuels and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (Dec 2018). |
| E/88/314B | Pinkwell | Building 5, Hyde Park Hayes, Millington Road, Hayes 45753/APP/2012/2029 | 59,160.00 | 59,160.00 | 21,945.00 | 21,945.00 | 0.00 | 37,215.00 | 37,215.00 | Funds received as the "carbon offsetting contribution" to be used by the Council to ensure the shortfall of carbon dioxide savings generated on-site is met by allowing energy efficient measure (see agreement for details). Funds to be spent within 5 years of receipt (Dec 2018). £21,945 allocated towards the installation of solar panels at Pine Community Centre (Cabinet Member Decision 10/2/2015). Scheme complete. |
| E/89/315C | Pinkwell | Asda Unit 3, Westlands Estate, Millington Rd, Hayes 32157/APP/2011/872 | 26,323.47 | 26,323.47 | 0.00 | 0.00 | 0.00 | 26,323.47 | 26,323.47 | Contribution received as the "air quality contribution", to be used by the Council towards air quality monitoring in the Authority's area. No time limits for spend. |
| E/90/325B | West Drayton | Stockley Close Units 1623 & 1685 25760/APP/2013/3632 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | Funds to be used towards initiatives to improve air quality in the Authority's Area including (but not limited to): use of low fuel technology; tree and other planting; restrictions on certain types of vehicles; use of cleaner fuels; use of combined heat & power; environmental management and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (April 2019). |
| E/91/323B | Cavendish | 150 Field End Road (Initial House), Eastcote, Pinner 25760/APP/2013/3632 | 55,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | Funds received towards the costs of improvements to public open space in the Authority's Area. No time limits for spend. |
| E/92/333E | Yiewsley | 39 High Street, Yiewsley 24468/APP/2013/138 | 6,262.53 | 6,262.53 | 0.00 | 0.00 | 0.00 | 6,262.53 | 6,262.53 | Funds to be used towards initiatives to improve air quality in the Authority's Area including (but not limited to): use of low fuel technology; tree and other planting; restrictions on certain types of vehicles; use of cleaner fuels; use of combined heat & power; environmental management and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (April 2019). |
| E/93/326 | Pinkwell | Prologis Park, Stockley Road, Hayes 18399/APP/2013/3449 | 21,789.00 | 21,789.00 | 0.00 | 0.00 | 0.00 | 21,789.00 | 21,789.00 | Contribution received as the "allowable solutions" (energy) contribution. Funds to be used towards local carbon emissions reduction initiatives in the London Borough of Hillingdon. No time limit for spend. |
| E/94/338B | Uxbridge South | 37 St John's Road, Uxbridge 15511/APP/2012/2444 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | Contribution received towards the cost of environmental and ecological mitigation measure and enhancements at the Little Britain site of Metropolitan Imporance for Nature Conservation as made necessary by the development. No time limits for spend. |
| E/95/344D | South Uxbridge | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | Funds to be used towards initiatives to improve air quality in the Authority's Area including (but not limited to): use of low fuel technology; tree and other planting; restrictions on certain types of vehicles; use of cleaner fuels; use of combined heat & power; environmental management and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (July 2020). |
| E/96/344E | South Uxbridge | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 5,750.00 | 5,750.00 | 0.00 | 0.00 | 0.00 | 5,750.00 | 5,750.00 | Contribution received towards the maintenance of the footpath works as shown on a plan attached to the agreement. Funds to be spent within 5 years of receipt (July 2020). |
| E/97/344F | South Uxbridge | Building 63, Phase 500, Riverside Way, Uxbridge 56862/APP/2014/170 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | Contribution received towards the cost of tree works to those trees sited in the adjoining nature reserve. Funds to be spent within 5 years of receipt (July 2020). |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---|--------------|---|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| E/98/354B | Botwell | Land on west Side of Dawley Road, Hayes. 38065/APP/2014/2143 | 12,558.21 | 0.00 | 0.00 | 0.00 | 0.00 | 12,558.21 | 12,558.21 | Funds to be used towards initiatives to improve air quality in the Authority's Area including (but not limited to); use of low fuel technology; tree and other planting; restrictions on certain types of vehicles; use of cleaner fuels; use of combined heat & power; environmental management and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (Sept 2022). |
| E/99/350B | West Ruislip | Fmr Aria Dairy Site, Victoria Rd Ruislip. 66819/APP/2014/1600 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | Funds to be used towards initiatives to improve air quality in the Authority's Area including (but not limited to); use of low fuel technology; tree and other planting; restrictions on certain types of vehicles; use of cleaner fuels; use of combined heat & power; environmental management and air quality strategy (see agreement for details). Funds to be spent within 5 years of receipt (Sept 2022). |
| | | FINANCE PROPERTY & BUSINESS SERVICES SUB-TOTAL | 3,836,357.51 | 3,773,799.30 | 2,883,678.31 | 2,751,715.70 | 134,023.99 | 952,679.20 | 586,344.71 | |
| PORTFOLIO: SOCIAL SERVICES, HEALTH AND HOUSING | | | | | | | | | | |
| H/8/186D *54 | Yiewsley | 92-105, High St., Yiewsley 59189/APP/2005/3476 | 15,615.26 | 15,615.26 | 15,615.26 | 15,615.26 | 15,615.26 | 0.00 | 0.00 | Funds received towards the cost of providing additional primary health facilities in the Borough. Funds not spent by 20/04/2015 must be returned. Funds allocated towards phases 2-5 of the HESA extension (Cabinet Member Approval 25/02/2015). Funds transferred to NHS Property Services, April 2015. |
| H/9/184C *55 | West Ruislip | 31-46, Pembroke Rd, Ruislip 59816/APP/2006/2896 | 21,754.72 | 21,699.53 | 21,754.72 | 8,584.43 | 13,170.29 | 0.00 | 0.00 | Contribution received towards primary health care facilities within a 3 mile radius of the development. Funds not spent by July 2015 must be returned to the developer. £8,584 allocated towards improvements at King Edwards Medical Centre, Ruislip (Cabinet Member Decision 6/12/2013). Funds transferred to NHS Property Services (Feb 2014). Remaining balance allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Approval 12/06/2015). Funds transferred to HCCG (July 2015). |
| H/10/190D *56 | Uxbridge | Armstrong House & The Pavilions. 43742/APP/2006/252 | 43,577.59 | 43,395.00 | 43,577.59 | 0.00 | 43,577.59 | 0.00 | 0.00 | Contribution received towards primary health care facilities in the borough. Funds not spent by July 2015 are to be returned to the developer. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Approval 12/06/2015). Funds transferred to HCCG (July 2015). |
| H/11/195B *57 | Ruislip | Highgrove House, Eascole Road, Ruislip. 10622/APP/2006/2494 | 3,156.00 | 3,156.00 | 0.00 | 0.00 | 0.00 | 3,156.00 | 0.00 | Funds received towards the provision of local health care facilities in the vicinity of the site. No time limits. |
| H/13/194E *59 | Uxbridge | Frays Adult Education Centre, Harefield Road, Uxbridge. 18732/APP/2006/1217 | 12,426.75 | 12,426.75 | 0.00 | 0.00 | 0.00 | 12,426.75 | 0.00 | Funds received towards the provision of healthcare facilities in the Borough. No time limits. |
| H/18/219C *70 | Yeading | Land rear of Sydney Court, Perth Avenue, Hayes 6593/APP/2009/2629 | 3,902.00 | 3,902.00 | 0.00 | 0.00 | 0.00 | 3,902.00 | 0.00 | Funds received towards the cost of providing health facilities in the Authorities Area. No time limits. £1,800 earmarked towards conversion of existing office space to an additional consulting room at the Phe Surgery, Hayes, subject to formal approval. |
| H/20/238F *72 | West Ruislip | Former Mill Works, Bury Street, Ruislip. 6167/APP/2009/2069 | 31,441.99 | 31,441.99 | 0.00 | 0.00 | 0.00 | 31,441.99 | 0.00 | £15,409 received as 50% of the health contribution towards providing health facilities in the Borough (see legal agreement for further details). First instalment to be spent by February 2018. £16,032 received as remaining 50% health contribution. Funds to be spent by June 2018. |
| H/21/237D *73 | Eastcote | Bishop Ramsey School (lower site), Eastcote Road, Ruislip. 19731/APP/2006/1442 | 22,516.57 | 22,455.88 | 22,516.57 | 0.00 | 22,516.57 | 0.00 | 0.00 | Funds received towards the provision of primary health care facilities in the Uxbridge area. Funds to be spent by February 2016. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Approval 12/06/2015). Funds transferred to HCCG (July 2015). |
| H/22/239E *74 | Eastcote | Highgrove House, Eascole Road, Ruislip. 10622/APP/2006/2494 & 10622/APP/2009/2504 | 7,363.00 | 7,363.00 | 0.00 | 0.00 | 0.00 | 7,363.00 | 0.00 | Funds received towards the cost of providing health facilities in the Borough (see legal agreement for further details). No time limits. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---------------|---------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|---|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| H/23/209K *75 | Yiewsley | Tesco, Trout Road, Yiewsley. 60929/APP/2007/3744 | 37,723.04 | 37,723.04 | 0.00 | 0.00 | 0.00 | 37,723.04 | 0.00 | Contribution received towards the provision of local health service infrastructure in the Yiewsley, West Drayton, Cowley area. Funds to be spent by March 2016. Further £2,218.04 received as indexation payment for the contribution. |
| H/24/184A | West Ruislip | 31-46 Pembroke Road, Ruislip 59816/APP/2006/2896 | 49,601.53 | 49,601.53 | 48,364.47 | 31,512.07 | 48,364.47 | 1,237.06 | 0.00 | Funds have been earmarked towards the dining centre for Northwood and Ruislip elderly persons association (Elm Park). Funds not spent by 1/07/2015 to be returned. Funds transferred to Social Services, Health & Housing Portfolio from CSL/5/184A. Contribution allocated towards improvements at the Elm Park Dining Centre. (Cabinet Member Decision 19/03/2015). Scheme completed, awaiting invoices. |
| H/27/262D *80 | Charville | Former Hayes End Library, Uxbridge Road, Hayes. 9301/APP/2010/22231 | 5,233.36 | 5,233.36 | 0.00 | 0.00 | 0.00 | 5,233.36 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including the expansion of health premises to provide additional facilities, new health premises or services (see legal agreement for details). No time limit for spend. |
| H/28/263D *81 | South Ruislip | Former South Ruislip Library, Victoria Road, Ruislip (plot A). 67080/APP/2010/1419 | 3,353.86 | 3,353.86 | 0.00 | 0.00 | 0.00 | 3,353.86 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including the expansion of health premises to provide additional facilities, new health premises or services (see legal agreement for details). No time limit for spend. |
| H/30/276G *85 | Townfield | Fmr Hayes FC, Church Road, Hayes. 4327/APP/2009/2737 | 104,319.06 | 104,319.06 | 68,698.26 | 68,698.26 | 0.00 | 35,620.80 | 0.00 | First instalment of a contribution (£33,826) received, towards the cost of providing health facilities in the Authority's area including the expansion of health premises to provide additional facilities, new health premises or services (see legal agreement for details). Funds to be spent within 7 years of receipt (July 2019). £34,871 received as the second instalment towards the same purpose (spend July 2020). £68,698.86 allocated towards phases 2-5 of the HESA extension (Cabinet Member Decision 4/12/2014). Final instalment (£35,620.80) received this quarter (spend by Feb 2022). £68,698.86 transferred to NHS Property Services 24/02/2015. |
| H/32/284C *89 | Yiewsley | Former Honeywell site, Trout Road, West Drayton (live/work units). 335/APP/2010/1615 | 5,280.23 | 5,280.23 | 0.00 | 0.00 | 0.00 | 5,280.23 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits for spend. |
| H/33/291C *91 | West Drayton | Fmr Swan PH, Swan Road, West Drayton. 68248/APP/2011/3013 | 5,416.75 | 5,416.75 | 0.00 | 0.00 | 0.00 | 5,416.75 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits for spend. |
| H/34/282F *92 | West Ruislip | Fmr Lyon Court, 28-30 Pembroke Road, Ruislip. 669895/APP/2011/3049 | 15,031.25 | 15,031.25 | 0.00 | 0.00 | 0.00 | 15,031.25 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to be spent within 5 years of completion of the development (estimated to be 2019). |
| H/35/282G | West Ruislip | Fmr Lyon Court, 28-30 Pembroke Road, Ruislip. 669895/APP/2011/3049 | 40,528.05 | 40,528.05 | 0.00 | 0.00 | 0.00 | 40,528.05 | 40,528.05 | Funds received as the affordable housing contribution to be used by the Council to provide subsidized housing through a registered social landlord to persons who can't afford to rent or buy houses generally available on the open market. Funds to be spent within 5 years of completion of the development (estimated to be 2019). |
| H/36/289D *94 | Cavendish | 161 Elliot Ave (fmr Southbourne Day Centre) Ruislip. 66033/APP/2009/1060 | 9,001.79 | 9,001.79 | 0.00 | 0.00 | 0.00 | 9,001.79 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits for spend. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|----------------|-----------------|--|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| H/37/301E *95 | Northwood | 37-45 Ducks Hill Rd, Northwood 592.14/APP/2010/1766 | 12,958.84 | 12,958.84 | 0.00 | 0.00 | 0.00 | 12,958.84 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to be spent within 5 years of receipt (July 2018). |
| H/39/304C *97 | Yeading | Fmr Tasman House, 111 Maple Road, Hayes 38097/APP/2012/3168 | 6,448.10 | 6,448.10 | 0.00 | 0.00 | 0.00 | 6,448.10 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to be spent within 7 years of receipt (August 2020). |
| H/40/306D *98 | Hillingdon East | Fmr Knights of Hillingdon, Uxbridge 154077/APP/2009/1838 | 4,645.60 | 4,645.60 | 4,645.60 | 0.00 | 4,645.60 | 0.00 | 0.00 | Contribution received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG (July 2015). |
| H/41/309D *99 | Uxbridge South | Former Dagenham Motors, Junction of St Johns Rd & Cowley Mill Rd, Uxbridge 188/APP/2008/3309 | 12,046.96 | 12,030.11 | 12,046.96 | 0.00 | 12,046.96 | 0.00 | 0.00 | Contribution received towards the cost of providing health care facilities within the London Borough of Hillingdon as necessitated by the development. Funds to be spent within 7 years of receipt (Oct 2020). Funds allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCG (July 2015). |
| H/42/242G *100 | West Drayton | West Drayton Garden Village (north site) off Porters Way, West Drayton, 5107/APP/2009/2348 | 337,574.00 | 337,574.00 | 0.00 | 0.00 | 0.00 | 337,574.00 | 0.00 | Contribution received towards providing additional primary health care facilities in the West Drayton area including expansion of existing premises to provide additional facilities and services to meet increased patient numbers, new health premises on the land or in the local area (see agreement for details). No time limits. |
| H/43/319C | Northwood Hills | 117 Pinner Road, Northwood 12055/APP/2006/2510 | 221,357.83 | 221,357.83 | 0.00 | 0.00 | 0.00 | 221,357.83 | 221,357.83 | Contribution to be used towards the cost of providing affordable housing in the Authority's area. No time limits for spend. |
| H/44/319D *103 | Northwood Hills | 117 Pinner Road, Northwood 12055/APP/2006/2510 | 24,312.54 | 24,312.54 | 0.00 | 0.00 | 0.00 | 24,312.54 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/45/323F | Cavendish | 150 Field End Road (Initial House), Eastcote, Pinner 25760/APP/2013/3632 | 86,000.00 | 86,000.00 | 0.00 | 0.00 | 0.00 | 86,000.00 | 86,000.00 | Contribution received towards subsidised housing available through a Registered Provider to persons who cannot afford to rent or buy houses generally available on the open market. No time limit for spend. |
| H/46/323G *104 | Cavendish | 150 Field End Road (Initial House), Eastcote, Pinner 25760/APP/2013/3632 | 14,126.88 | 14,126.88 | 0.00 | 0.00 | 0.00 | 14,126.88 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/47/329E *106 | Townfield | Land at Pronto Industrial Estate, 565- 591 Uxbridge Road, Hayes 4404/APP/2013/1650 4404/APP/2008/3558 | 14,066.23 | 14,066.23 | 0.00 | 0.00 | 0.00 | 14,066.23 | 0.00 | Contribution received towards the cost of providing healthcare facilities in the London Borough of Hillingdon. Funds to be spent within 10 years of receipt (July 2024). |
| H/48/331E *107 | Cavendish | 216 Field End Road, Eastcote 6331/APP/2010/2411 | 4,320.40 | 4,320.40 | 0.00 | 0.00 | 0.00 | 4,320.40 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015/2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|----------------|----------------|---|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|---------------------------------|--|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| H/49/283B *108 | Uxbridge North | Former RAF Uxbridge, Hillingdon Road, Uxbridge 585/APP/2009/2752 | 624,507.94 | 624,507.94 | 177,358.31 | 177,358.31 | 177,358.31 | 447,149.63 | 0.00 | Contribution received towards the provision of healthcare facilities serving the development, in line with the S106 Planning Obligations SPD 2008. Funds to be spent within 10 years of receipt (August 2024). £177,358 from this contribution is allocated towards capacity improvements at Uxbridge Health Centre (Cabinet Member Decision 12/06/2015). Funds transferred to HCCC (July 2015). |
| H/50/333F *109 | Yiewsley | 39 High street, Yiewsley 24485/APP/2013/138 | 12,444.41 | 12,444.41 | 0.00 | 0.00 | 0.00 | 12,444.41 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/51/231H *110 | Ruislip | Fmt RAF West Ruislip (Ickenham Park), High Road, Ickenham 38402/APP/2013/2685 & 38402/APP/2012/1033 | 17,374.27 | 17,374.27 | 0.00 | 0.00 | 0.00 | 17,374.27 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/52/205G | Eastcote | Former RAF Eastcote (Pembroke Park), Lime Grove, Ruislip 10189/APP/2014/3354 & 3359/3356 & 3360 | 298,998.00 | 298,998.00 | 0.00 | 0.00 | 0.00 | 298,998.00 | 298,998.00 | Funds received as the affordable housing contribution to be used by the Council to provide subsidized housing through a registered social landlord to persons who can't afford to rent or buy houses generally available on the open market. No time limit for spend. |
| H/54/343D *112 | Harefield | Royal Quay, Coppermill Lock, Harefield 43159/APP/2013/1094 | 8,698.77 | 8,698.77 | 0.00 | 0.00 | 0.00 | 8,698.77 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/53/346D *113 | Northwood | 42-46 Ducks Hill Road, Northwood 49987/APP/2013/1451 | 8,434.88 | 8,434.88 | 0.00 | 0.00 | 0.00 | 8,434.88 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/55/347D *114 | North Uxbridge | Honeycroft Day Centre, Honeycroft Hill, Uxbridge 6046/APP/2013/1834 | 12,162.78 | 12,162.78 | 0.00 | 0.00 | 0.00 | 12,162.78 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. Funds to spent/committed within 7 years of receipt (May 2022). |
| H/56/348A | North Uxbridge | Lancaster & Hermitage Centre, Lancaster Road, Uxbridge. 68164/APP/2011/2711 | 390,564.64 | 378,000.00 | 0.00 | 0.00 | 0.00 | 390,564.64 | 390,564.64 | Contribution received to be used by the Council to provide subsidised housing available through a Registered Social Landlord to persons who cannot afford to rent or buy houses generally available on the open market. No time limits for spend. Index linking received. |
| H/57/351D *116 | Northwood | 103, 105 & 107 Ducks Hill Road, Northwood. 64348/APP/2014/1044 | 6,212.88 | 6,212.88 | 0.00 | 0.00 | 0.00 | 6,212.88 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| H/58/348B *117 | Uxbridge North | Lancaster & Hermitage Centre, Lancaster Road, Uxbridge. 68164/APP/2011/2711 | 7,587.72 | 7,587.72 | 0.00 | 0.00 | 0.00 | 7,587.72 | 0.00 | Funds received towards the cost of providing health facilities in the Authority's area including expansion of health premises to meet increased patient numbers, new health services at local level, any new facilities required to compensate for the loss of a health facility caused by the development. No time limits. |
| | | SOCIAL SERVICES HEALTH & HOUSING SUB-TOTAL | 2,562,086.47 | 2,535,405.91 | 414,577.74 | 124,410.02 | 337,295.05 | 2,147,508.73 | 1,037,448.52 | |
| | | SECTION 106 SUB - TOTAL | 28,893,867.28 | 28,502,029.86 | 16,161,211.30 | 15,640,704.50 | 565,319.69 | 12,732,655.98 | 8,184,331.84 | |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|---|------|--------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|---------------------------------|------------------------------------|
| | | | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| | | GRAND TOTAL ALL SCHEMES | 31,515,904.65 | 30,579,307.91 | 17,382,389.45 | 16,836,571.04 | 622,131.30 | 14,133,515.20 | 8,184,331.84 | |
| NOTES | | | | | | | | | | |
| The balance of funds remaining must be spent on works as set out in each individual agreement. | | | | | | | | | | |
| Bold and strike-through text indicates key changes since the Cabinet report for the previous quarter's figures. | | | | | | | | | | |
| Income figures for schemes within shaded cells indicate where funds are held in interest bearing accounts. | | | | | | | | | | |
| * Denotes funds the Council is unable to spend currently (total: £3,145,585.10) | | | | | | | | | | |
| '2: PT105 | | £281,713.30 | | | | | | | | |
| '16: PT27827 | | £99,222.55 | | | | | | | | |
| '18: PT27834 | | £194,910.65 | | | | | | | | |
| '20: PT27844 | | £20,938.04 | | | | | | | | |
| '22: PT27830 | | £5,000.00 | | | | | | | | |
| '23: PT27849 | | £22,108.66 | | | | | | | | |
| '24: PT125 | | £37,425.09 | | | | | | | | |
| '28: PT24 | | £17,586.80 | | | | | | | | |
| '32: PT27846 | | £5,000.00 | | | | | | | | |
| '38: PT180140C | | £304,652.86 | | | | | | | | |
| '46: PT180140F | | £73,774.40 | | | | | | | | |
| '47: PT13740E | | £32,605.42 | | | | | | | | |
| '49: PT127863 | | £5,000.00 | | | | | | | | |
| '51: PT127862149A | | £5,000.00 | | | | | | | | |
| '52: PT127865 | | £5,000.00 | | | | | | | | |
| '54: H18186D | | 0.00 | | | | | | | | |
| '55: H18184C | | £0.00 | | | | | | | | |
| '56: H10190D | | £0.00 | | | | | | | | |
| '57: H11195B | | £3,156.00 | | | | | | | | |
| '59: H13194E | | £12,426.75 | | | | | | | | |
| '60: PT127876 | | £5,000.00 | | | | | | | | |
| '61: PT110198B | | £14,240.00 | | | | | | | | |
| '62: PT127877197 | | £23,000.00 | | | | | | | | |
| '63: PT111205A | | £20,000.00 | | | | | | | | |
| '67: PT114209A | | £25,000.00 | | | | | | | | |
| '70: H118219C | | £3,902.00 | | | | | | | | |
| '72: H20238F | | £31,441.99 | | | | | | | | |
| '73: H12137D | | £0.00 | | | | | | | | |
| '74: H2239E | | £7,363.00 | | | | | | | | |
| '75: H123109K | | £37,723.04 | | | | | | | | |
| '76: PT127878239G | | £5,000.00 | | | | | | | | |
| '80: H127262D | | £5,233.35 | | | | | | | | |
| '81: H26263D | | £3,353.86 | | | | | | | | |
| '82: PT126242D | | £20,000.00 | | | | | | | | |
| '84: PT1278181249E | | £4,000.00 | | | | | | | | |
| '85: H300276G | | £35,620.80 | | | | | | | | |
| '87: PT127882273A | | £72,000.00 | | | | | | | | |
| '88: PT1132146J | | £15,000.00 | | | | | | | | |
| '89: H32284C | | £5,280.23 | | | | | | | | |
| '90: PT127883292 | | £31,500.00 | | | | | | | | |
| '91: H33291C | | £5,416.75 | | | | | | | | |
| '92: H34292F | | £15,031.25 | | | | | | | | |
| '93: PT1278185 | | £9,001.79 | | | | | | | | |
| '95: H37301E | | £12,958.84 | | | | | | | | |
| '97: H39304C | | £6,448.10 | | | | | | | | |
| '98: H40306D | | £0.00 | | | | | | | | |
| '99: H41309D | | £0.00 | | | | | | | | |
| '100: H422424G | | £337,574.00 | | | | | | | | |
| '101: PT137300A | | £10,000.00 | | | | | | | | |
| '102: PT138300B | | £20,000.00 | | | | | | | | |
| '103: H44319D | | £24,312.54 | | | | | | | | |
| '104: H46323G | | £14,126.88 | | | | | | | | |
| '105: PT1148027 | | £20,000.00 | | | | | | | | |
| '106: H47329E | | £14,066.23 | | | | | | | | |
| '107: H48331E | | £4,320.40 | | | | | | | | |
| '108: H49285B | | £447,149.63 | | | | | | | | |
| '109: H50333F | | £12,444.41 | | | | | | | | |
| '110: H51231H | | £17,374.27 | | | | | | | | |

| CASE REF. | WARD | SCHEME / PLANNING REFERENCE | TOTAL INCOME | TOTAL INCOME | TOTAL EXPENDITURE | TOTAL EXPENDITURE | 2015 / 2016 EXPENDITURE | BALANCE OF FUNDS | BALANCE SPENDABLE NOT ALLOCATED | COMMENTS (as at mid November 2015) |
|-------------------|------|-----------------------------|----------------|----------------|-------------------|-------------------|-------------------------|------------------|---------------------------------|------------------------------------|
| | | | AS AT 30/09/15 | AS AT 30/06/15 | AS AT 30/09/15 | AS AT 30/06/15 | To 30/09/15 | AS AT 30/09/15 | AS AT 30/09/15 | |
| *11: PT278/98/339 | | | £20,000.00 | | | | | | | |
| *12: H/54/343D | | | £8,696.77 | | | | | | | |
| *13: H/53/346D | | | £8,434.88 | | | | | | | |
| *14: H/55/47D | | | £12,162.78 | | | | | | | |
| *15: PT278/98/349 | | | £106,884.18 | | | | | | | |
| *16: H/67/357D | | | £6,212.86 | | | | | | | |
| *17: H/66/348B | | | £7,597.72 | | | | | | | |
| | | | £3,145,695.10 | | | | | | | |

SCHOOL CAPITAL PROGRAMME - UPDATE

| | |
|---------------------------|---|
| Cabinet Members | Councillor David Simmonds CBE Councillor Jonathan Bianco |
| Cabinet Portfolios | Deputy Leader of the Council / Education & Children's Services Finance, Property & Business Services |
| Officer Contact(s) | Bobby Finch, Residents Services |
| Papers with report | Appendix 1: Summary of school construction projects |

1. HEADLINE INFORMATION

| | |
|---|--|
| Summary | This report provides an update on the primary and secondary school expansions, the school condition works programme and other school capital works. |
| Putting our Residents First | This report supports the following Council objectives of: <i>Our People; Our Built Environment; Financial Management</i> Investment in schools to adequately address the impact of the population increase within the London Borough of Hillingdon on existing school places. This project also forms part of the Hillingdon Improvement Programme. |
| Financial Cost | The forecast of the existing Primary Schools Capital Programme is £140,064k, inclusive of £805k for Special Resources Provision. An additional £194k is forecast for the Hearing Impairment Resource Base at Vyners School. The approved budgets for the new Primary Schools (Phase 4) and the Secondary Schools Programmes are £13,500k and £132,176k respectively. |
| Relevant Policy Overview Committee | Children, Young People and Learning |
| Ward(s) affected | All wards. |

2. RECOMMENDATION

That Cabinet note the progress made with primary and secondary school expansions, the school condition programme and other school capital projects.

Policy Overview Committee comments

None at this stage.

3. INFORMATION

3.1 PRIMARY SCHOOLS

School Places Forecast

The demand for school places in Hillingdon has been rising in recent years and is forecast to continue to rise in line with national and London-wide predictions. Demand for reception places at primary school level is being driven by rising birth rates which the GLA are now predicting to be slightly higher than they previously forecast. Demand for new school places is also arising due to new house building and families moving into the Borough. The 2015 update of the pupil forecast has now been completed. Overall, at primary school level, the need for additional school places has largely been met by the successful school places expansion programme to date, with some excess demand forecast in future years, mainly in the north of the Borough.

Phase 4 - Primary School Expansions

The latest forecast for school places indicates a residual need for three additional forms of entry in primary schools in the north of the Borough over the next 2-3 years. This additional demand is largely a result of pupils from outside the Borough travelling to primary schools in Hillingdon (an average of 1.5 FE travelling to schools in the East Ruislip area and 1 FE from Hertfordshire attending schools in the Northwood area).

Initial site investigation surveys are complete on schools deemed suitable for potential expansion. Work on potential expansion options for each of these sites have also been completed and presented to Members for consideration.

3.2 SECONDARY SCHOOLS

School Places Forecast

The rising demand for school places is now moving into secondary schools. The updated forecast shows a longer-term sustained pressure for additional secondary school places. The planned expansions of Northwood, Abbotsfield and Swakeleys schools will add 5.5 forms of entry capacity. Over the next five years, 19 additional forms of entry are forecast to be required. The forecast need for additional secondary school places is higher in the northern parts of the Borough, where there tends to be a higher number of pupils living outside the Borough travelling to a Hillingdon school. A new free school, Pinner High School, is opening in Harrow in 2016, close to the border with Hillingdon and this offers an additional choice for Hillingdon residents.

Priority Schools Building Programme (PSBP)

The school buildings at Abbotsfield, Swakeleys and Northwood Secondary Schools require improvement and have attracted funding from the Priority School Building Programme for all three to be rebuilt. Abbotsfield and Swakeleys rebuild projects are being managed by the Education Funding Agency and Northwood is being managed directly by the Council.

Northwood School

Construction works on this project are currently progressing to the scheduled programme. The groundworks are close to being complete with the majority of the underground drainage installed. As reported last month, the erection of the structural steel frame has been completed on the main building and sports hall. The final sections of the concrete pour to first floor, second floor and roof are also now complete.

Over the coming month work on the internal and external walls and the brick work will continue and the first set of windows are due to be delivered ready for installation.

Abbotsfield and Swakeleys Schools

The planning application was submitted in August 2015. The Education Funding Agency has advised the Council that the project will be completed in 2017.

3.3. SCHOOLS CONDITION PROGRAMME

Preparation for the 2015/2016 and 2016/2017 Programmes

Tenders have been returned for the roofing works at both Field End and Heathrow Primary Schools and are currently being evaluated. The tender responses for the remaining projects in the 2015/16 schools condition programme were received November 2015 and are currently being reviewed.

Once the works have been tendered and the costs have been agreed (including the Schools agreement to contributions), the projects to be progressed this year will be finalised based upon their priority.

3.4. UNIVERSAL FREE SCHOOL MEALS

The Department for Education announced in March 2015 that Hillingdon will receive an additional capital allocation grant of £714,751 to be used to raise the level of take-up of the universal infant free school meals. Officers are finalising options and will report back to Members on the proposed implementation programme.

3.5. FINANCIAL IMPLICATIONS

Month 7 Monitoring - Financial Summary

The current approved schools capital programme budget is forecasting an under spend of £2,284k arising from completed schools within Phases 1 to 3 of the primary schools expansions and rebuild programme inclusive of Special Resources Provision and Special Educational Needs schemes. The under spend is resulting from a combination of effective final account negotiations at various schools and efficiencies gained across the programme as a whole. Final accounts settlements remain outstanding for both Hermitage and Glebe Primary Schools and the financial implications will be reported on once these have been provisionally agreed.

Phase 4 - Primary School Expansion

Feasibility and options continue to be assessed to determine the most suitable option to the Council in meeting the pupil demand pressures in the areas that need it the most. Members are currently in the process of assessing the range of options presented by officers prior to a final decision being undertaken.

Priority Schools Building Programme Phase 1 (Secondary Schools Replacement)

Northwood School: This project is managed internally and is forecast to be completed within the revised budget of £35,184k.

Abbotsfield School: The Education Funding Agency (EFA) are managing the re-building of this school through the Priority Schools Building Programme (PSBP) with the Council making a contribution of £13,070k covering an additional 2.5 forms of entry, FF&E and highways works, a vocational centre and additional SRP provision. The highways works will include the provision of 50 drop-off places and a contribution to Transport for London is also required. The level of the contribution to TfL is not yet determined and this is a potential cost pressure on the budget as the position is uncertain at this stage. The delivery of the project is running behind schedule resulting in forecast slippage of £5,872k. The school is expected to be ready in 2017.

Universal Free School Meals

Schools are required to offer infant school children (from reception to year 2 inclusive) with a hot free school meal as part of the governments Universal Free School Meals initiative. The Council was awarded £477k grant funding towards refurbishing and upgrading kitchen facilities at Frithwood, Harefield and Harlyn Primary Schools. Planned works at all 3 schools have now completed in time for the start of the new term and in accordance to the EFA specified grant conditions. There has been a further grant award of £715k to be expended by March 2016.

Schools Condition Programme

The 2015/16 schools condition programme has been agreed with eight priority schemes identified for condition works and tenders being evaluated. Although the projects are expected to commence in January 2016, the anticipated 20 weeks programme delivery schedule means there is an estimated slippage of £1,295k into 2016/17 as at Month 7. The schemes are expected to complete in early 2016/17.

Formal agreement with respect to contributions has been reached with seven of the schools to date. Officers remain in negotiations with the remaining school

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

Completion of the school expansion projects will result in additional school places needed for local children, which the Council has a statutory duty to provide. In addition the completion of the other school capital projects will result in the provision of quality fit for purpose school facilities.

Consultation Carried Out or Required

Changes made under the 2013 School Organisation Regulations mean that, subject to certain conditions (which include securing capital funding and planning consent), governing bodies of all categories of maintained schools are able to enlarge their premises (expand) without a statutory process. However, the statutory guidance states an expectation that parents and other interested parties are consulted. The local authority can also propose such a change, in which case a statutory process is required.

A statutory process (involving publication of proposals, statutory consultation and a Cabinet or Cabinet Member decision) is required for proposals to establish special educational needs provision (e.g. Specialist Resourced Provision - SRP). Therefore, this will be needed if any expansion projects also include an SRP.

Under the School Admissions Code, the local authority as admissions authority for community schools must consult at least the school governing body on the admission number. Foundation schools are their own admissions authority and set their own admission number.

5. CORPORATE IMPLICATIONS

Corporate Finance

Corporate Finance has reviewed this report, noting that the updates included in this report reflect progress in delivery of projects from the current approved capital programme. The financial implications associated with delivery of further projects to meet growing demand for school places are discussed in the draft capital programme presented to this Cabinet for approval.

Legal

The Borough Solicitor confirms that there are no specific legal implications arising from this report. Legal advice is provided whenever necessary, in particular cases, to ensure that the Council's Interests are protected.

Corporate Property and Construction

Corporate Property and Construction authored this report.

6. BACKGROUND PAPERS

NIL

APPENDIX 1

Summary of school construction projects

| School Name | Summary of Works | Status |
|--------------------------------|--|---------------------------------|
| PHASE 2 | | |
| Harefield Infants | Single storey extension to a Year 2 classroom, replacement of windows and external walls in the reception, together with associated works. | All works complete |
| Harefield Junior | Construction of a single-storey classroom to accommodate two classrooms and associated facilities | All works complete |
| Field End Infants | 1 FE Expansion: Construction of new single storey building and associated facilities. | All works complete |
| Field End Junior | 1 FE Expansion: Construction of single storey building and associated facilities. | All works complete |
| Bourne Primary | (Bulge Year) Single storey extension to existing school to provide two new classrooms with associated facilities. | All works complete |
| Highfield Primary | 1 FE Expansion: Construction of a two storey building and associated facilities. | All works complete |
| Ryefield Primary | 1 FE Expansion: Construction of a single storey building, a two storey block and associated facilities. | All works complete |
| Heathrow Primary | 0.5 FE Expansion: Part demolition of the existing building, construction of a two storey extension and associated facilities | All works complete |
| Rabbsfarm Primary | 1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery. | All works complete |
| Ruislip Gardens | 1 FE Expansion: Construction of a new two storey extension and associated facilities. | All works complete |
| West Drayton Primary | 1 FE Expansion: Construction of two storey building and associated facilities. | All works complete |
| Pinkwell Primary | 1 FE Expansion: Construction of a standalone classroom block and associated facilities. | All works complete |
| Rosedale Primary | Demolition of school sports hall/gymnasium and construction of a new 2 FE school including nursery. | All works complete |
| Wood End Primary | 1 FE Expansion: Construction of 2 stand alone buildings and associated facilities. | All works complete |
| Harlyn Primary | 1 FE Expansion: Construction of part two storey/part single storey extension to existing school and a standalone two storey classroom block. | All works complete |
| Hillingdon Primary | 1 FE Expansion: Part demolition of existing school and construction of a new two storey classroom block and associated facilities. | All works complete |
| Cherry Lane Primary | 1 FE Expansion: Construction of a two storey building and associated facilities | All works complete |
| Hermitage Primary | 1 FE Expansion: Demolition of existing school and construction of a new 2 FE school including nursery. | All works complete |
| Glebe Primary | 1 FE Expansion: Demolition of existing school and construction of a new 3 FE school including nursery. | All works complete |
| PHASE 3 | | |
| Lake Farm site | New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities. | All works complete |
| St Andrews Park site | New 3 FE primary school, nursery, a Special Resource Provision unit and other associated facilities. | All works complete |
| St Martin's CoE Primary School | New 3 FE Primary School and other associated facilities. | All works complete |
| PHASE 4 | | |
| Primary Schools | Expansions: Potential expansion of up to 3 schools. | Feasibility |
| SECONDARY SCHOOLS | | |
| Northwood School | 1 FE Expansion: Demolition of existing school and construction of a new 6 FE school. | Works will be completed in 2017 |
| Abbotsfield School | 2.5 FE Expansion: Demolition of existing school and construction of a new 9 FE school. | Works will be completed in 2017 |

| | | |
|----------------------------|---|---------------------------------|
| Swakeleys School for Girls | 2 FE Expansion: Demolition of existing school and construction of a new 8 FE school. | Works will be completed in 2017 |
| OTHER PROJECTS | | |
| Deanesfield Primary School | Installation of a double modular unit for use as a Breakfast and After School club | All works complete |
| Bourne Primary School | Installation of a single modular classroom unit. | All works complete |
| Vyners School | Relocation of the Hearing Impairment Resource Base Specialist Resource Provision to a larger area within the existing school which will be remodelled | All works complete |
| | Installation of a single modular classroom unit. | All works complete |

Note: A Form of Entry (FE) is a group of 30 pupils. Expanding a school by 1 FE will add accommodation sufficient for 30 additional pupils to every year group.

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