



HILLINGDON
LONDON



Residents' and Environmental Services Policy Overview Committee

Councillors on the Committee

Michael White, (Chairman)
Michael Markham, (Vice-Chairman)
Jas Dhot
Patricia Jackson
Allan Kauffman
Kuldeep Lakhmana
Judy Kelly
John Morse
Brian Stead

Date: TUESDAY, 24 JANUARY
2017

Time: 5.30 PM

Venue: COMMITTEE ROOM 3 -
CIVIC CENTRE, HIGH
STREET, UXBRIDGE UB8
1UW

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

Published: Monday, 16 January 2017

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This Agenda is available online at:

<http://modgov.hillingdon.gov.uk/ieListMeetings.aspx?CId=114&Year=0>

Putting our residents first

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Terms of Reference

A central role of a Policy Overview Committees is to undertake in-depth policy reviews on specific issues. Reviews provide the opportunity to hear from members of the public and expert witnesses, including people from a wide range of external organisations. Reviews usually make recommendations to the Cabinet on how the Council could improve its work. They therefore perform an important role in opening up the policy-making process to a wider audience, including people who would not normally have the opportunity to participate.

This Committee undertakes the policy overview role in relation to the following matters:

- Highways, traffic, parking & street environment
- Local transport, including rail, cycling & London Underground
- Footpaths and Bridleways
- Road safety and education
- Planning & Building Control
- Libraries
- The Borough's heritage and history
- Sport & Leisure services
- Waste management & recycling
- Green spaces, allotments, woodlands, conservation and sustainable development
- Consumer Protection, Trading Standards & Licensing
- Registrars & Bereavement Services
- Local watercourses, drainage and flooding
- Environmental Health, Air & Noise Quality
- Local impacts of Heathrow expansion
- Local impacts of High Speed Rail

Agenda

Chairman's Announcements

- 1 Apologies for Absence
- 2 Declaration of Interest in matters coming before this meeting
- 3 To confirm that all items marked Part 1 will be considered in Public and that any items marked Part 2 will be considered in Private
- 4 To agree the Minutes of the previous meeting - 22 November 2016 1 - 4
- 5 Budget Proposals Report for Residents Services 2017/18 5 - 28
- 6 Second Major Review - Shisha Bars, Lounges and Cafes
To Follow.
- 7 Disposal of Charity Shop Waste through New Years Green Lane Civic Amenity Site - Consideration of Draft Final Report
To Follow.
- 8 Forward Plan 29 - 32
- 9 Work Programme 33 - 36

Minutes

RESIDENTS' AND ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE

22 November 2016



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

	<p>Committee Members Present: Councillors Michael White (Chairman), Michael Markham, Jas Dhot, Patricia Jackson, Kuldeep Lakhmana, Judy Kelly, John Morse and Brian Stead.</p> <p>Apology: Councillor Allan Kauffman.</p> <p>Officers: Nigel Dicker (Deputy Director Residents Services), Stephanie Waterford (Licensing Services Manager) Robert Williams (Waste Development Manager) and Khalid Ahmed (Democratic Services Manager).</p> <p>Also Present: Peter Okali (Chief Executive Office - Age UK Hillingdon)</p>	
21.	<p>TO CONFIRM THAT ALL ITEMS MARKED PART I WILL BE CONSIDERED IN PUBLIC AND THAT ANY ITEMS MARKED PART II WILL BE CONSIDERED IN PRIVATE</p> <p>It was confirmed that all items on the agenda would be considered in public.</p>	
22.	<p>MINUTES OF THE MEETING HELD ON 27 OCTOBER 2016</p> <p>Agreed as an accurate record.</p>	
23.	<p>RESIDENTS' & ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE - DISPOSAL OF CHARITY WASTE AT NEW YEARS GREEN LANE CIVIC AMENITY SITE</p> <p>For this meeting Peter Okali, Chief Executive Officer of Age UK Hillingdon attended the meeting and provided Members with information on his organisation's waste strategy.</p> <p>The Committee was informed that there were two charity shops within the Borough and the shops mainly dealt with clothes. The charity did not undertake house clearances and waste was taken away in trade wheelie bins which the charity paid for.</p> <p>Reference was made to the bigger charities such as the RSPCA who did deposit large quantities of waste, with some of this waste, originating from outside the Borough. In relation to the RSPCA, Members were reminded that for 2015/16, the charity had delivered 115 tonnes of waste to New Years Green Lane Civic Amenity site which cost the authority £15,000 to</p>	<p>Action By:</p>

	<p>2. That the Committee noted that the same level of inspections would be maintained during 2016/2017 as was undertaken in 2015/16.</p>	<p>Action By:</p>
<p>25.</p>	<p>SHISHA BARS, LOUNGES AND CAFES</p> <p>Discussion took place on the Committee's second major review which would be on Shisha Bars, Lounges and Bars in the Borough.</p> <p>The Committee was informed that Shisha Bars were regulated by both Licensing and Planning legislation. Controls were enforced by Trading Standards, Food Health and Safety Team, the Environmental Protection Unit and Planning.</p> <p>RESOLVED –</p> <p>1. That the information report be noted and a draft scoping report be submitted to the next meeting of the Committee to enable Members to start the review.</p>	<p>Khalid Ahmed</p>
<p>26</p>	<p>FORWARD PLAN</p> <p>Noted.</p>	
<p>27.</p>	<p>WORK PROGRAMME</p> <p>The Committee noted the report and asked that an update on Cemeteries be given at the Committee's meeting in March.</p> <p>Noted.</p>	<p>Khalid Ahmed</p>
	<p>Meeting commenced at 5.30pm and closed at 6.20pm Next meeting: 24 January 2017 at 5.30pm</p>	

These are the minutes of the above meeting. For more information on any of the resolutions please contact Khalid Ahmed on 01895 250833. These minutes are circulated to Councillors, Officers, the Press and Members of the Public.

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Budget Proposals Report for Residents Services 2017/18

Contact Officer: Gregory Pike
Telephone: 01895 250562

REASON FOR ITEM

To comply with the Budget and Policy Framework procedure rules as part of the agreed consultation process for the General Fund revenue budget, Housing Revenue Account budget and Capital Programme for 2017/18, this report sets out the draft revenue budget and Capital Programme for 2017/18 for the services within the remit of the Residents Policy Overview Committee, along with indicative projections for the following four years. Following consideration by Cabinet on 15 December 2016, these proposals are now under consultation, and the proposals for each Group are being discussed at the January cycle of Policy Overview Committees.

Cabinet will next consider the budget proposals on 16 February 2017, and the report will include comments received from Policy Overview Committees. At the meeting on 16 February 2017 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2017/18, who will meet to agree the budgets and Council Tax for 2017/18 on 23 February 2017.

The Committee needs to consider the budget proposals as they relate to Residents Services, but within the corporate context and the constraints applying as a result of the aggregate financial position of the authority.

OPTIONS AVAILABLE TO THE COMMITTEE

It is recommended that the Committee notes the budget projections contained in the report, and comments as appropriate on the combined budget proposals put forward by the Residents Services Group, within the context of the corporate budgetary position.

INFORMATION

Background

1. The Council continues to operate within the constraints of Government's deficit reduction programme, which has seen a sweeping reduction in central government funding since 2010/11, which is set to continue until at least the end of the decade. Alongside this reduction in funding, continuing demographic and demand pressures and a return to an inflationary environment over the medium term will necessitate delivery of further substantial savings.

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2. The last report to Cabinet on the budget was in February 2016, at which point the savings requirement for 2017/18 was estimated to be £18,464k. This has since been revised upwards to £19,388k, primarily as a result of increased inflationary pressure on the cost of Social Care placements. Taking account of the planned drawdown of £5,000k from General Balances, this leaves a net savings requirement of £14,388k. The Autumn Statement in late November reaffirmed the overall level of funding for the Local Government sector in 2017/18, which combined with the Council's acceptance of the multi-year settlement offer in October all but confirms the scope of this challenge.
3. 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 2015/16 outturn, particularly any on-going issues arising.
 - The current position in 2016/17 - both monitoring and savings delivery.
 - Existing and emerging pressures which need to be addressed in the 2017/18 budget and forecasts for future years.
 - Progress on the development of savings proposals for 2017/18 and beyond.
 - Identification of any potential growth or invest-to-save bids.
 - Capital programme requirements.
4. The consultation budget collated the outputs from these sessions, with sufficient savings proposals developed to bridge the budget gap in 2017/18 without recourse to reductions in service levels or levying the Social Care precept while freezing Council Tax for all residents for a ninth successive year and funding the freeze for older persons into a twelfth year in 2018/19.

The Budget and Policy Framework Procedure Rules

5. The consultation on the budget proposals commenced on 16 December 2016 following decisions taken by Cabinet on 15 December 2016.
6. There will be a further consideration by Cabinet of the budget proposals on 16 February 2017, including comments from Policy Overview Committees. These will be collated and reported back to Cabinet by the Corporate Services and Partnerships Policy Overview Committee. Council will be requested to approve the Cabinet's proposals on 23 February 2017, and if approved without further amendment they will be effective immediately.

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Corporate Summary

7. While the focus of the discussion for the Policy Overview Committee should be the specific services within its remit, it is important that this discussion is conducted in the context of the overall corporate financial position.
8. The budget proposals included in this report represent Cabinet's budget strategy for 2017/18 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2017/18 whilst maintaining balances and reserves at well above the minimum recommended level. The final funding settlement for 2017/18 will not be available until February and so the budget has therefore been drafted on the latest estimated position.
9. The principal challenge in delivering a balanced budget for 2017/18 is the development of significant savings, with the savings requirement for 2016/17 originally being estimated at £18,464k. This has since been revised upwards to £19,388k, primarily as a result of increased inflationary pressure on the cost of Social Care placements. Taking account of the planned drawdown of £5,000k from General Balances, this leaves a net savings requirement of £14,388k.
10. The budget proposals presented to Cabinet in December are analysed below, with a £11,314k projected reduction in Government funding being off-set by increased Council Tax and Business Rates receipts of £4,638k to reduce the net reduction in resources to £6,162k. Inflationary pressures and growth in demand continue to drive up the savings requirement, with savings proposals of £14,388k presented in this draft budget.

Table 1: Headline Budget Requirement

	Movement from 2016/17	2017/18 Budget Requirement
	£'000	£'000
Funding Sources		
Council Tax and Business Rates Revenues	(3,368)	(158,513)
Collection Fund Surplus	(1,000)	(2,500)
Revenue Support Grant	9,918	(19,513)
Other Central Government Funding	1,396	(36,400)
Planned Use of General Balances	(784)	(5,000)
Total Resources	6,162	(221,926)
Budget Requirement		
Roll Forward Budget		228,088
Inflation	6,230	
Corporate Items	(1,266)	
Contingency	3,462	
New Priority Growth	(200)	
Savings Proposals	(14,388)	
Budget Requirement 2017/18	(6,162)	221,926
Surplus / (Deficit)	0	0

11. The development of savings proposals has continued to concentrate on more efficient service delivery methods, focusing on core services and by not creating new pressures by providing services that are no longer funded by Central Government. As previously noted, the Council's Business Improvement Delivery Programme is now well established and able to drive the delivery of these savings - evidenced by £12,152k of the £13,309k 2016/17 savings being either already banked or on track in Month 7 monitoring.
12. The draft General Fund Capital Programme for the period 2017/18 – 2021/22 proposes significant capital investment of £253,312k - containing funding to deliver a new Theatre, museum and bunker visitor centre in Uxbridge, funding for a new playground renewal programme as well as bolstering investment in existing local infrastructure -including £3,000k for investment in local Highways during 2017/18.

RESIDENTS SERVICES BUDGET PROPOSALS

Summary of Key Financial Issues

13. The approach to the delivery of savings within Residents Services continues to be driven through a programme of transformational reviews of every service area, and is coordinated and managed through the established HIP Business Improvement Delivery Programme. This includes ongoing reviews of structures, service groupings and removal of duplication. Within this over-arching work, the opportunity is being taken to question the need for services and examine alternative methods of service delivery, through process efficiency and use of technology. The Directorate continues to focus on

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maximising funding opportunities and income streams which do not impact on frontline service provision. In the current financial year (2016/17) Residents Services (excluding Housing & Education and ICT & Business Support) are on track to deliver budget savings of £3.83 million.

14. A number of workstreams will continue to focus on improving procurement, alongside an ongoing review of contract-related expenditure across all services. Alongside the procurement work, the robust processes for controlling and challenging expenditure decisions that were already in place have been updated, and applied to the new service configuration.
15. 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.
16. In addition to preferential rates for residents the Council froze almost all Fees and Charges for residents during 2015/16, with modest increases for a small number of charges in 2016/17. Where increases are recommended, the cost recovery principle has been considered. Charges have been benchmarked against those of neighbouring authorities and shown to remain competitive.
17. The budget proposals include a five year capital programme with significant investment in the Borough's infrastructure and a number of proposed new projects.

Group Revenue Budget 2017/18

18. The movement between the current year's budget and the draft budget for 2017/18 is summarised in Table 2 below. Each of the lines in Table 1 is set out in the following sections and in Appendix A.

Table 2: Group Revenue Budget 2017/18

	Residents Services £'000
Operating Budget 2016/17	56,189
Inflation	362
Corporate Items	0
Contingency	731
Priority Growth	140
Savings	(4,094)
Other Virements	0
Operating Budget 2017/18	53,328

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Development and Risk Contingency

19. The Development and Risk Contingency provides for resources within the revenue budget that are unallocated at the beginning of the year, but that can be applied to issues as they arise during the year. The contingency is therefore used to budget for items where the probability or value of items is uncertain at the beginning of the year. The current draft Development and Risk Contingency includes items totalling £3,859k for 2017/18 for the Residents Group.
20. **Waste Disposal Levy & Associated Contracts £3,559k (£831k increase from 2016/17)** - Underlying waste tonnages continue to grow in line with population growth and increasing economic activity is projected to drive on-going increases in the cost of waste disposal, with the latest modelling producing a £831k uplift in the contingency requirement for 2017/18. This movement is driven by projected growth in the West London Waste Authority Levy to reflect both population growth and the RPI up-rating of Landfill Tax, although final levy costs will remain subject to confirmation throughout 2017/18. Alongside the levy, there remains a level of risk around the Council's own waste disposal contracts which are expected to remain less expensive than WLWA provision but may vary according to prevailing market conditions.
21. **High Speed 2 & Heathrow Expansion Challenge Funds £300k (£100k reduction from 2016/17)** - This draft budget includes £200k to meet costs associated with the Council's on-going opposition to the expansion of Heathrow Airport, with a further £100k included to meet costs relating to High Speed 2.

Priority Growth

22. The draft budget includes provision of £534k of Priority Growth in 2017/18, with £140k of this figure expected to be required to support the new Museum service from autumn 2017, with the full year growth of £279k provided for from 2018/19.

Savings

23. Savings proposals, 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 rephrasing of 2016/17 proposals so the Council does not carry forward undeliverable savings in the refreshed MTF. These proposals fall into five broad themes: Zero Based Reviews; Preventing Demand; Service Transformation; Effective Procurement; and Maximising Income.
24. Savings proposals currently developed total £14,388k across the Council for 2017/18 including £1,669k of full year effects of prior year savings. The total savings included in the draft budget for Residents Services/Group total £4,094k and are included in Appendix A.

25. A broad range of BID reviews are underway across Residents Services are expected to be delivered through Service Transformation in 2017/18.
26. Specific initiatives include the Highways and Street Lighting programme (£1,346k); restructuring of Senior Management across the group (£250k); a review to secure efficiencies from synergies in the Grounds Maintenance and Street Cleansing operations (£250k); reviews of Planning & Transportation (£212k); Parking Management (£115k), Pollution Control & Food Hygiene (£112k), Environmental Health, ASBIT & Environmental functions (£74k), Bereavement & Culture services (£52k) and a review of standby arrangements for Emergency Response Officers (£10k).
27. These proposals off-set the depletion of £424k per annum time limited DCLG funding for Weekly Collections, delivering a net £1,997k towards the broader savings requirement.
28. Savings totalling £1,615k are being released through Zero Based Reviews in Residents Services, 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.
29. Income Generation & Commercialisation proposals are expected to deliver £387k savings, including £192k from proposed Fees & Charges changes outlined below and BID reviews to identify options for commercialisation of Trade Waste (£120k) and Building Control (£75k).
30. Finally, savings of £95k are being expected to be released from the recently let Blue Collar agency contract.

Fees and Charges

31. 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.
32. Schedules detailing the proposals relating to fees and charges for 2017/18 for the Residents Services/Group are attached at Appendix B.
33. The Council continues to benchmark Fees & Charges against those of neighbouring authorities and other service providers, with charges being set at a maximum of 90% of the relevant benchmark. Amendments are proposed in the following areas:

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- Highways Crossovers & Skip Licensing - It is proposed to increase both application fees for Crossover works and charges for Crossovers and Skip Licensing, while remaining under the 90% benchmark of neighbouring authorities;
- Golf Courses - A range of modest increases are proposed, while remaining under the 90% benchmark for advertised prices at local courses;
- Bereavement Services - Increasing charges across Breakspear Crematorium and the Council's Cemeteries, while remaining below the 90% benchmark;
- Riding Establishments - Increases to fees for larger establishments (more than 6 animals) to move towards 90% of neighbouring authorities over a two year period;

Capital Programme

34. The capital programme for 2017/18 was approved by Cabinet and Council as a five-year capital budget that focused on maximising the use of identified funding in order to minimise the level of new borrowing that ultimately impacts on budget requirements funded through Council Tax.
35. The process of developing a capital programme has again focused on identifying and sustaining available funding streams whilst simultaneously managing the significant impact of increased demand for sufficient school places in the borough.
36. The draft capital programme may need to be revised once the final impact of the settlement is known as this may impact on the affordability of the programme. A summary of the draft capital programme applicable to this Committee's portfolio is shown in Appendix C. New and updated items within the draft capital programme are:
37. Highways Structural Works - an additional £2,000k growth is included within this draft capital programme to support up to £3,000k investment in local highways infrastructure during 2017/18, with a further £1,000k per annum thereafter.
38. Battle of Britain Heritage Project - The budget reflects the latest total project cost, which including prior years will be £5,987k.
39. Bessingby Football and Boxing Clubhouse - latest cost estimates for the planned development have resulting in project funding being increased by £420k to £1,370k which includes prior years in this draft capital programme.
40. Environmental & Cultural Projects - growth of £600k is included to replenish the £1,000k fund for investment in a range of Environmental & Cultural projects within the borough during 2017/18.

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41. Ruislip Lido Railway Society Workshop - Replacement of the Society's workshop as the existing one has deteriorated, a new building will also be able to house a greater number of locomotives. Works have been costed at around £360k.
42. Uniter Building - This facility is located on the former site of RAF Uxbridge adjacent to the Battle of Britain Bunker and it is proposed to develop a stable and secure storage facility for the Borough's various collections of historical artifacts here. Refurbishment and the addition of services and shelving storage have been estimated at £400k.
43. Harlington Road Depot Resurfacing - it is proposed to resurface the waste yard at Harlington Road Depot at an estimated cost of £200k.

SUGGESTED COMMITTEE ACTIVITY

To consider whether there are suggestions or comments the Committee wish to make.

BACKGROUND PAPERS

Medium Term Financial Forecast 2017/18 - 2021/22 – report to Cabinet 15 December 2016

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General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
Zero Based Review - Expenditure						
<i>Impact of one-off 2016/17 ZBR item dropping out in 2017/18.</i>	Zero Based Review	80	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(4,094)	(4,240)	(4,108)	(4,108)
Full Year Effect of Prior Year Savings		80	(4,094)	(4,240)	(4,108)	(4,108)
New Savings Proposals						
BID reviews - Highways & Street Lighting Programme						
<i>This proposal is based on efficiencies generated from a comprehensive remodelling and restructuring of the service, with a range of functions being market tested during 2016/17. This includes the boroughwide LED Street Lighting replacement programme across 2016/17 and 2017/18.</i>	Service Transformation	(1,346)	(146)	0	0	0
BID reviews - Directorate Management Structures						
<i>Future BID proposals to reflect ongoing review of middle and senior management tiers across the directorate to reflect wider BID and transformation activity and emerging savings opportunities from service realignment and consolidation.</i>	Service Transformation	(250)	0	0	0	0
BID reviews - Grounds maintenance/Street Cleansing						
<i>Proposed BID review to examine the delivery model and processes for Grounds Maintenance and Street Cleansing recognising the opportunities to merge the two functions to deliver savings and efficiencies from removal of duplication and economies of scale</i>	Service Transformation	(250)	0	0	0	0
BID reviews - Planning and Transport						
<i>BID review - Restructure of the Planning Policy team through deletion of vacant posts (£162k), with further savings from the Planning staffing review (£50k).</i>	Service Transformation	(212)	0	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Waste Services - Weekly Collection Grant	Service Transformation					
<i>Loss of time limited DCLG funding for weekly waste collection</i>		424	0	0	0	0
BID Review - Parking Administration	Service Transformation					
<i>Following a BID review efficiency savings from ongoing reviews of the Parking Administration delivery model and processes, in conjunction with the development of a channel reduction strategy to reduce demand and improve customer response times.</i>		(115)	0	0	0	0
Pollution Control and Food Hygiene	Service Transformation					
<i>Transfer of clienting work to an Environmental Health Officer to release savings in Pollution Control and review Medium and Low Risk Food Hygiene Inspections.</i>		(112)	0	0	0	0
BID reviews - Deputy Director	Service Transformation					
<i>Further BID reviews - regulatory services</i>		(74)	0	0	0	0
BID reviews - Bereavement & Culture	Service Transformation					
<i>Review of service provision at Crematorium to reflect demand, with the deletion of vacant posts within the Museum and Archives team being reinvested in new the Museum offer.</i>		(52)	0	0	0	0
Emergency Response Officers (ERO) - Standby Rota Review	Service Transformation					
<i>Business & Technical Support - review of ERO standby provision</i>		(10)	0	0	0	0
Blue Collar Agency Contract	Effective Procurement					
<i>Savings resulting from the new contract for the provision of 'blue collar' agency workers used to supplement the Council's directly employed workforce in areas such as Refuse and Recycling, Street Cleansing and Highways.</i>		(95)	0	0	0	0
Waste services - Trade Waste	Income Generation & Commercialisation					
<i>Development of commercial delivery model to produce further efficiencies, reduce operating costs and increase trade waste income. Active marketing and development of a competitive offer to small businesses.</i>		(120)	0	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>BID reviews - Building Control</i>						
<i>A BID review of the service has identified an option to develop a commercial trading vehicle from the existing Building Control service which could trade local authority functions to generate surpluses to be returned to the council.</i>	Income Generation & Commercialisation	(75)	0	0	0	0
<i>Zero based reviews</i>						
<i>Review of income budgets to recognise current levels of activity within the directorate.</i>	Zero Based Review	(802)	0	132	0	0
<i>Zero based reviews</i>						
<i>Zero based review of expenditure budgets following analysis of 15/16 outturn</i>	Zero Based Review	(893)	0		0	0
<i>Additional Income from Fees & Charges</i>						
<i>A number of proposals to amend Fees & Charges as set out in the Appendix B to this report</i>	Income Generation & Commercialisation	(192)	0	0	0	0
New Savings Proposals		(4,174)	(146)	132	0	0
Total Residents Services Savings		(4,094)	(4,240)	(4,108)	(4,108)	(4,108)

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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
6. Highways										
Minor Highways Fees										
Vehicle Crossings (Average crossing)	R	900.00	N/A	NB	945.00	5.00%	N/A	0.00%	01-Apr-15	01-Apr-17
Vehicle crossing application fee (non-refundable)	R	50.00	N/A	NB	72.00	44.00%	N/A	0.00%	01-Apr-15	01-Apr-17
Skip Licencing										
(charge per application. (for 1-49)	B	40.00	40.00	NB	50.00	25.00%	50.00	25.00%	01-Apr-15	01-Apr-17
14. Golf Courses										
7 day season ticket	R	525.00	530.00	STD	570.00	8.57%	575.00	8.49%	28-Oct-12	01-Apr-17
5 day season ticket	R	399.00	399.00	STD	420.00	5.26%	425.00	6.52%	01-Apr-13	01-Apr-17
7 Day season Ticket (60+)	R	525.00	530.00	STD	570.00	8.57%	575.00	8.49%	28-Oct-12	01-Apr-17
5 Day season Ticket (60+)	R	399.00	399.00	STD	420.00	5.26%	425.00	6.52%	01-Apr-13	01-Apr-17
Golf Courses - Green Fees (Haste Hill / Ruislip)										
Adult 18 holes (Monday to Friday)	R	14.00	17.00	STD	15.00	7.14%	18.00	5.88%	28-Oct-12	01-Apr-17
Adult 18 holes (weekends and bank holidays)	R	20.00	23.00	STD	21.00	5.00%	25.00	8.70%	28-Oct-12	01-Apr-17
Adult dusk (Monday to Friday)	R	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Adult 12pm to 2pm (weekends and bank holidays)	R	15.00	18.00	STD	16.00	6.67%	19.00	5.56%	28-Oct-12	01-Apr-17
Adult dusk (weekends and bank holidays)	R	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17

TYPE

B-Business R-Resident
M-Mixed C-Concession

VAT Status

STD-Standard
EXP-Emept 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
Senior / Junior / Student (Monday to Friday) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Junior / Student (weekends and bank holidays) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Golf Courses - Golf Society Prices (Haste Hill / Ruislip only)										
18 holes (Monday to Friday) (Ruislip)	R	12.00	14.00	STD	15.00	25.00%	15.00	7.14%	28-Oct-12	01-Apr-17
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	0.00%	16.20	5.88%	28-Oct-12	01-Apr-17
Adult 18 holes (weekends and bank holidays)	R	18.00	20.70	STD	18.00	0.00%	22.50	8.70%	28-Oct-12	01-Apr-17
15. Breakspear Crematorium										
Cremation Fees										
Over 17 years.	R	614.00	614.00	EXP	649.00	5.70%	649.00	5.70%	01-Apr-16	01-Apr-17
Cremation of retained organs										
Additional Service Time	R	178.00	178.00	EXP	188.00	5.62%	188.00	5.62%	01-Apr-12	01-Apr-17
Cancellations	R	124.00	124.00	EXP	131.00	5.65%	131.00	5.65%	01-Apr-12	01-Apr-17
Certificates of Cremation - overseas	R	21.00	21.00	EXP	22.00	4.76%	22.00	4.76%	01-Apr-12	01-Apr-17
Scattering of Ashes	R	48.00	48.00	EXP	51.00	6.25%	51.00	6.25%	01-Apr-12	01-Apr-17
Retaining cremated remains(per month)	R	12.00	12.00	EXP	13.00	8.33%	13.00	8.33%	01-Apr-12	01-Apr-17
Postage & Packing in Polytainer UK only	R	58.00	58.00	EXP	61.00	5.17%	61.00	5.17%	01-Apr-12	01-Apr-17
Supply New Garden Seat inc 10 years lease	R	1544.00	1544.00	STD	1632.00	5.70%	1632.00	5.70%	01-Apr-12	01-Apr-17

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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
		£	£		£	%	£	%		
Trees & Shrubs - rose bushes inc 5 years lease	R	235.00	235.00	STD	248.00	5.53%	248.00	5.53%	01-Apr-12	01-Apr-17
Trees & Shrubs - rose trees inc 5 years lease	R	290.00	290.00	STD	307.00	5.86%	307.00	5.86%	01-Apr-12	01-Apr-17
Trees & Shrubs - ornamental shrubs inc 5 years lease	R	290.00	290.00	STD	307.00	5.86%	307.00	5.86%	01-Apr-12	01-Apr-17
Trees & Shrubs - ornamental trees (10 years)	R	394.00	394.00	STD	416.00	5.58%	416.00	5.58%	01-Apr-12	01-Apr-17
Plaque for trees, shrubs, roses or seats	R	91.00	91.00	STD	96.00	5.49%	96.00	5.49%	01-Apr-12	01-Apr-17
Book of Remembrance - 2 line entry	R	61.00	61.00	STD	64.00	4.92%	64.00	4.92%	01-Apr-12	01-Apr-17
Book of Remembrance - 5 line entry	R	106.00	106.00	STD	112.00	5.66%	112.00	5.66%	01-Apr-12	01-Apr-17
Book of Remembrance - 8 line entry	R	158.00	158.00	STD	167.00	5.70%	167.00	5.70%	01-Apr-12	01-Apr-17
Book of Remembrance - 10 line entry	R	193.00	193.00	STD	204.00	5.70%	204.00	5.70%	01-Apr-12	01-Apr-17
Extra - Floral Emblem	R	80.00	80.00	STD	85.00	6.25%	85.00	6.25%	01-Apr-12	01-Apr-17
Extra - Full Heraldic Device	R	120.00	120.00	STD	127.00	5.83%	127.00	5.83%	01-Apr-12	01-Apr-17
Memorial Cards - 2 line entry	R	40.00	40.00	STD	42.00	5.00%	42.00	5.00%	01-Apr-12	01-Apr-17
Memorial Cards - 5 line entry	R	60.00	60.00	STD	63.00	5.00%	63.00	5.00%	01-Apr-12	01-Apr-17
Memorial Cards - 8 line entry	R	98.00	98.00	STD	104.00	6.12%	104.00	6.12%	01-Apr-12	01-Apr-17
Memorial Cards - 10 line entry	R	126.00	126.00	STD	133.00	5.56%	133.00	5.56%	01-Apr-12	01-Apr-17

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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
Memorial Booklets - 2 line entry	R	60.00	60.00	STD	63.00	5.00%	63.00	5.00%	01-Apr-12	01-Apr-17
Memorial Booklets - 5 line entry	R	82.00	82.00	STD	87.00	6.10%	87.00	6.10%	01-Apr-12	01-Apr-17
Memorial Booklets - 8 line entry	R	126.00	126.00	STD	133.00	5.56%	133.00	5.56%	01-Apr-12	01-Apr-17
Memorial Booklets - 10 line entry	R	157.00	157.00	STD	166.00	5.73%	166.00	5.73%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 2 line entry	R	35.00	35.00	STD	37.00	5.71%	37.00	5.71%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 5 line entry	R	53.00	53.00	STD	56.00	5.66%	56.00	5.66%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 8 line entry	R	90.00	90.00	STD	95.00	5.56%	95.00	5.56%	01-Apr-12	01-Apr-17
Additional lines in Booklets - 10 line entry	R	116.00	116.00	STD	123.00	6.03%	123.00	6.03%	01-Apr-12	01-Apr-17
Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1675.00	1675.00	STD	1770.00	5.67%	1770.00	5.67%	01-Apr-12	01-Apr-17
Columbarium Niches - single-inc 10 years lease	R	363.00	363.00	EXP	384.00	5.79%	384.00	5.79%	01-Apr-12	01-Apr-17
Columbarium Niches - double-inc 10 years lease	R	606.00	606.00	EXP	641.00	5.78%	641.00	5.78%	01-Apr-12	01-Apr-17
Langley casket up to 50 characters	R	215.00	215.00	EXP	227.00	5.58%	227.00	5.58%	01-Apr-12	01-Apr-17
Metal Urn	R	33.00	33.00	EXP	35.00	6.06%	35.00	6.06%	01-Apr-12	01-Apr-17
Cloister Spaces - single-inc 10 years lease	R	157.00	157.00	EXP	166.00	5.73%	166.00	5.73%	01-Apr-12	01-Apr-17
Inscription	R	86.00	86.00	EXP	91.00	5.81%	91.00	5.81%	01-Apr-12	01-Apr-17
Cloister Spaces - double-inc 10 years lease	R	359.00	359.00	EXP	379.00	5.57%	379.00	5.57%	01-Apr-12	01-Apr-17

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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
Inscription	R	132.00	132.00	EXP	140.00	6.06%	140.00	6.06%	01-Apr-12	01-Apr-17
Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	268.00	5.51%	268.00	5.51%	01-Apr-12	01-Apr-17
Inscription	R	113.00	113.00	STD	120.00	6.19%	119.00	5.31%	01-Apr-12	01-Apr-17
New Flower Vases	R	456.00	456.00	STD	482.00	5.70%	482.00	5.70%	01-Apr-12	01-Apr-17
Additional letters each	R	6.30	6.30	STD	6.60	4.76%	6.60	4.76%	01-Apr-12	01-Apr-17
Additional Guided Motif	R	128.00	128.00	STD	135.00	5.47%	135.00	5.47%	01-Apr-12	01-Apr-17
Additional Hand Painted Motif	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
Photo plaque	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
New Windows -- Small -- 10 years -I colour	R	567.00	567.00	STD	599.00	5.64%	599.00	5.64%	01-Apr-12	01-Apr-17
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	695.50	12.00%	1282.50	7.02%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	678.50	1305.40	EXP	760.00	12.01%	1397.00	7.02%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	828.00	1594.30	EXP	927.50	12.02%	1706.00	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	954.50	1840.40	EXP	1069.00	12.00%	1969.00	6.99%	01-Apr-15	01-Apr-17
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	747.00	11.99%	1374.00	7.01%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	839.50	1615.70	EXP	940.00	11.97%	1729.00	7.01%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	1006.25	1936.70	EXP	1127.00	12.00%	2072.50	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	1259.25	2418.20	EXP	1410.50	12.01%	2587.50	7.00%	01-Apr-15	01-Apr-17
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	51.50	12.00%	94.00	7.11%	01-Apr-15	01-Apr-17
In private grave (single depth)	R	103.50	196.90	EXP	116.00	12.08%	210.50	6.91%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 2 adults	R	207.00	395.90	EXP	232.00	12.08%	423.50	6.97%	01-Apr-15	01-Apr-17

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	258.75	492.20	EXP	290.00	12.08%	526.50	6.97%	01-Apr-15	01-Apr-17
In Child's grave (where applicable)	R	98.90	188.30	EXP	111.00	12.23%	201.50	7.01%	01-Apr-15	01-Apr-17
In private grave (single depth)	R	143.75	273.90	EXP	161.00	12.00%	293.00	6.97%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 2 adults	R	345.00	663.40	EXP	386.50	12.03%	710.00	7.02%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 3 adults	R	437.00	834.60	EXP	489.50	12.01%	893.00	7.00%	01-Apr-15	01-Apr-17
Interment of Cremated Remains (within full private graves)										
When the grave is closed to full interments	R	197.80	380.90	EXP	221.50	12.00%	407.50	6.98%	01-Apr-15	01-Apr-17
To a depth to permit 1 further full interment	R	388.70	738.30	EXP	435.50	12.00%	790.00	7.00%	01-Apr-15	01-Apr-17
To a depth to permit 2 further full interment	R	563.50	1070.00	EXP	631.00	12.00%	1145.00	7.01%	01-Apr-15	01-Apr-17
To a depth to permit 3 further full interment	R	736.00	1412.40	EXP	824.50	12.00%	1511.50	7.02%	01-Apr-15	01-Apr-17
To scatter cremated remains (within Cremation Section and Columbaria)	R	87.40	166.90	EXP	98.00	12.00%	178.50	6.95%	01-Apr-15	01-Apr-17
New and re-open cremation graves	R	197.80	376.65	EXP	221.50	12.00%	403.00	7.00%	01-Apr-15	01-Apr-17
Re-opening of Columbaria units	R	151.80	288.90	EXP	170.00	12.00%	309.00	6.96%	01-Apr-15	01-Apr-17
Interments in Heritage Graves										
Adults interment	R	534.75	1027.20	EXP	599.00	12.01%	1099.00	6.99%	01-Apr-15	01-Apr-17

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Childs interment	R	198.95	380.90	EXP	223.00	12.09%	407.50	6.98%	01-Apr-15	01-Apr-17
Infants interment	R	126.50	241.80	EXP	141.50	11.86%	258.50	6.91%	01-Apr-15	01-Apr-17
Grave Digging Surcharges										
For a variation in size within 2"	R	156.40	299.60	EXP	175.00	11.89%	320.50	6.98%	01-Apr-15	01-Apr-17
For a variation in size between 2" and 4"	R	299.00	573.60	EXP	335.00	12.04%	613.50	6.96%	01-Apr-15	01-Apr-17
For a variation in size between 4" and 6"	R	451.95	866.70	EXP	506.00	11.96%	927.50	7.02%	01-Apr-15	01-Apr-17
For a variation in size in excess of 6"	R	595.70	1134.20	EXP	667.00	11.97%	1213.50	6.99%	01-Apr-15	01-Apr-17
Exclusive rights of burial (Conventional Graves)										
Grave space measuring 9 feet by 4 feet	R	1932.00	4622.40	EXP	2164.00	12.01%	4946.00	7.00%	01-Apr-15	01-Apr-17
Grave space measuring 9 feet by 8 feet	R	3864.00	9244.80	EXP	4327.50	12.00%	9892.00	7.00%	01-Apr-15	01-Apr-17
Exclusive rights of burial (Lawn Section Graves)										
Grave space measuring 9 feet by 4 feet	R	1380.00	3081.60	EXP	1545.50	11.99%	3297.50	7.01%	01-Apr-15	01-Apr-17
Grave space measuring 9 feet by 8 feet	R	2760.00	6163.20	EXP	3091.00	11.99%	6594.50	7.00%	01-Apr-15	01-Apr-17
Exclusive rights of burial (Bricked Grave or Vault)										
Traditional grave space measuring 9 feet by 4 feet	R	1932.00	4622.40	EXP	2164.00	12.01%	4946.00	7.00%	01-Apr-13	01-Apr-17
Traditional grave space measuring 9 feet by 8 feet	R	3864.00	9244.80	EXP	4328.50	12.02%	9892.00	7.00%	01-Apr-13	01-Apr-17
Lawn section grave space measuring 9 feet by 4 feet	R	1380.00	3081.60	EXP	1545.50	11.99%	3297.50	7.01%	01-Apr-13	01-Apr-17
Lawn section grave space measuring 9 feet by 8 feet	R	2760.00	6163.20	EXP	3091.00	11.99%	6594.50	7.00%	01-Apr-13	01-Apr-17

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Lined Muslim Graves										
For traditional uncoffined burial	R	2070.00	3980.40	EXP	2318.50	12.00%	4259.00	7.00%	01-Apr-15	01-Apr-17
Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	345.00	663.40	EXP	386.50	12.03%	710.00	7.02%	01-Apr-15	01-Apr-17
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	862.50	1658.50	EXP	966.00	12.00%	1774.50	6.99%	01-Apr-15	01-Apr-17
24 Food Health and Safety										
Riding Establishments										
No of animals 6 to 20	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 21 to 35 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 36 to 50 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 51+ (New category)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
25. Licensing										
Scrap Metal Site Fees										
Renewal	B	400.00	400.00	NB	450.00	12.50%	450.00	12.50%	01-Dec-13	01-Apr-17

Appendix C - Draft GF Capital Programme 2017/18 -2021/22 [extract]

Total Project Cost (incl. £'000)	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18	2018/19	2019/20	2020/21	2021/22	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 £'000
		MAIN PROGRAMME								
		<u>Community, Commerce and Regeneration</u>								
7,417		Hayes Town Centre Improvements	2,734	0	0	0	0	0	1,940	794
1,357		Inspiring Shopfronts	403	618	0	0	0	1,021	0	0
2,490		Gateway Hillingdon	451	213	0	0	0	664	0	0
1,996		Uxbridge Change of Heart	1,846	0	0	0	0	1,109	650	87
1,000		Uxbridge Cemetary Gatehouse	650	313	0	0	0	963	0	0
		<u>Central Services, Culture and Heritage</u>								
850		Bowls Club Refurbishment	82	0	0	0	0	82	0	0
33,060		Hillingdon Sports & Leisure Centre	812	0	0	0	0	812	0	0
360	NEW	Ruislip Lido Railway Society Workshop Replacement	360	0	0	0	0	360	0	0
		<u>Finance, Property and Business Services</u>								
1,053		Battle of Britain Underground Bunker	500	453	0	0	0	53	900	0
5,987	UPDATE	Battle of Britain Bunker Heritage Project	3,906	300	0	0	0	4,206	0	0
400	NEW	Uniter Building Refurbishment	400	0	0	0	0	400	0	0
1,370		Bessingby Football and Boxing Clubhouse	1,150	70	0	0	0	1,220	0	0
592		CCTV Programme	192	0	0	0	0	192	0	0
5,632		St Andrews Park Museum	1,180	4,069	283	0	0	4,782	0	750
44,000		St Andrews Park Theatre	1,000	1,500	5,000	18,225	18,225	42,900	0	1,050
		<u>Planning, Transportation and Recycling</u>								
9,692		Purchase of Vehicles	1,390	500	500	1,000	0	3,390	0	0
2,571		Cedars and Granges Car Park Improvements	19	0	0	0	0	19	0	0
250		RAGC Car Park	200	0	0	0	0	200	0	0
5,500		Street Lighting - Invest to Save	4,300	900	0	0	0	5,200	0	0
200	NEW	Harlington Road Depot Resurfacing	200	0	0	0	0	200	0	0
		<u>Cross Cabinet Member Portfolios</u>								
1,600	UPDATE	Environmental and Recreational Initiatives	1,000	0	0	0	0	1,000	0	0
		Total Main Programme	22,775	8,936	5,783	19,225	18,225	68,773	3,490	2,681
		SELF FINANCING DEVELOPMENTS								
		<u>Finance, Property and Business Services</u>								
4,302		Yiewsley Site Development	250	4,002	0	0	0	4,252	0	0
		Total Self Financing Developments	250	4,002	0	0	0	4,252	0	0
		PROGRAMME OF WORKS								
N/A		Leader's Initiative	200	200	200	200	200	1,000	0	0
		<u>Community, Commerce and Regeneration</u>								
N/A		Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	5,000	0	0
N/A		Playground Replacement Programme	250	250	250	250	0	1,000	0	0
		<u>Planning, Transportation and Recycling</u>								
N/A		Highways Structural Works	3,000	1,000	1,000	1,000	1,000	7,000	0	0
N/A		Road Safety	150	150	150	150	150	750	0	0
N/A		Transport for London	4,068	3,008	3,000	3,000	3,000	0	16,051	25
		Total Programmes of Works	8,668	5,608	5,600	5,600	5,350	14,750	16,051	25

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Forward Plan

Contact officer: Khalid Ahmed
Telephone: 01895 250833

REASON FOR ITEM

The Committee is required by its terms of reference to consider the Forward Plan and comment as appropriate to the decision maker on key decisions that relate to services within its remit (before they are taken by Cabinet or Cabinet Member).

OPTIONS OPEN TO THE COMMITTEE

- To comment on items going to the Cabinet or Cabinet Members for decision.
- Or to note the items and decide not to comment.

INFORMATION

1. The Forward Plan for the following months has been published. Those items that are within this Committee's remit are shown on the attached version of the Forward Plan. The Committee may wish to consider and comment on these items.
2. Committee Members are requested to send in any questions they have regarding the attached Forward Plan or on any reports going to the next meeting of Cabinet, and to notify any officers that they would like to attend to give advice.

SUGGESTED COMMITTEE ACTIVITY

- To consider whether there are comments or suggestions that the Committee wishes to make that will aid Cabinet's decision making.

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Ref	Upcoming Decisions	Further details	Ward(s)	Final decision by Full Council	Cabinet Member(s) Responsible	Officer Contact for further information	Consultation on the decision	NEW ITEM	Public / Private Decision & reasons
Council Departments: RS = Residents Services SC = Social Care AD = Administration FD= Finance Cabinet – 16 February 2017									
145b	The Council's Budget – Medium Term Financial Forecast 2017/18 - 2021/22 BUDGET & POLICY FRAMEWORK	Following consultation, this report will set out the Cabinet's proposals for the Medium Term Financial Forecast (MTFF), which includes the draft General Fund reserve budget and capital programme for 2017/18 for consultation, along with indicative projections for the following four years. This will also include the HRA rents for consideration. Subject to Cabinet's decision, the budget will then be referred to full Council for approval.	All	23-Feb-17	Cllr Ray Puddifoot MBE & Cllr Jonathan Bianco	FD - Paul Whaymand	Public consultation through the Policy Overview Committee process and statutory consultation with businesses & ratepayers	NEW	Public
167	The Supply & Servicing of Library Acquisitions for the London Borough of Hillingdon	This report will seek approval from the Cabinet to utilise a Framework to purchase both Adult and Children Fiction and Non Fiction books and associated reading materials for the Borough's Libraries and the Schools Libraries Service.	All		Cllr Richard Lewis	RS - Paul Richards		NEW	Private (3)
Cabinet – 16 March 2017									
SI	Quarterly Planning Obligations Monitoring report	Regular monitoring report with information about spending on section 106 (developer contribution) monies.	All		Cllr Keith Burrows	RS - Nicola Wyatt		NEW	Public
SI	Voluntary Sector Leases Report	Regular report on discounted leases to voluntary sector organisations that benefit residents and the wider community	All		Cllr Jonathan Bianco	RS - Michael Patterson / Michele Wilcox		NEW	Private (3)

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Agenda Item 9

WORK PROGRAMME 2016/17

Contact Officer: Khalid Ahmed
Telephone: 01895 250833

REASON FOR ITEM

This report is to enable the Committee to review meeting dates and forward plans. This is a standard item at the end of the agenda.

OPTIONS AVAILABLE TO THE COMMITTEE

1. To confirm dates for meetings
2. To make suggestions for future working practices and/or reviews.

INFORMATION

All meetings to start at 5.30pm

Meetings	Room
16 June 2016	CR3A
27 July 2016	CR3A
21 September 2016	CR5
27 October 2016	CR4
22 November 2016	CR6
24 January 2017	CR3
22 February 2017	CR4
22 March 2017	CR4
26 April 2017	CR4

Residents' & Environmental Services POC

24 January 2017

PART I – MEMBERS, PUBLIC & PRESS

Residents & Environmental Services Policy Overview Committee

2016/17 DRAFT Work Programme

Meeting Date	Item
16 June 2016	Residents & Environmental Services Policy Overview Committee Possible Review Topics 2016/17
	Weed Control - Information report
	Work programme for 2016/17
	Cabinet Forward Plan
27 July 2016 - CANCELLED	Budget Planning Report for Residents Services
	Scoping Report and witness session for First Major Review
	Safety at Sports Grounds Report
	Work Programme
	Cabinet Forward Plan
21 September 2016	Scoping Report and witness session for First Major Review
	Update on the Local Plan 2
	Cabinet Forward Plan
	Work Programme
27 October 2016	Major Review - Second Witness session
	Weed Control - Update
	Cabinet Forward Plan
	Work Programme
22 November 2016	Major Review - Witness Session and suggested recommendation
	Safety at Sports Grounds
	Shisha Bars - Background to review topic
	Cabinet Forward Plan

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	Work Programme
24 January 2017	Draft Budget Proposals Report for Residents Services 2017/18
	Disposal of Charity Shop Waste through New Years Green Lane Civic Amenity Site - Draft Final Report
	Second Major Review - Shisha Bars, Lounges and Cafes - Draft Scoping Report
	Cabinet Forward Plan
	Work Programme
22 February 2017	Second Major Review - Shisha Bars, Lounges and Cafes - Witness Session
	Single meeting Review - Policy on replacement of Paving Stones
	Cabinet Forward Plan
	Work Programme
22 March 2017	Second Major Review - Shisha Bars, Lounges and Cafes - Witness Session and suggested recommendations
	Noise Supplementary Planning Document - Policy Framework
	Single meeting review
	Cabinet Forward Plan
	Work Programme
26 April 2017	Consideration of future review topics
	Accessible Hillingdon Supplementary Planning Document - Policy Framework
	Cabinet Forward Plan
	Work Programme

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