



HILLINGDON  
LONDON



# Residents' and Environmental Services Policy Overview Committee

## Councillors on the Committee

Michael Markham, (Chairman)  
Kay Willmott-Denbeigh, (Vice-Chairman)  
Lynne Allen  
Paul Buttivant  
Janet Duncan  
Judy Kelly

**Date:** TUESDAY, 19 JANUARY  
2010

**Time:** 7.00 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

**This agenda and associated reports can  
be made available in other languages, in  
Braille, large print or on audio tape on  
request. Please contact us for further  
information.**

**Published:** Monday, 11 January 2010

**Contact: Gill Brice**  
Tel: 01895 277 655  
Fax: 01895 277 373  
Email: [gbrice@hillington.gov.uk](mailto:gbrice@hillington.gov.uk)

This Agenda is available online at:  
<http://lbh-modgov:9071/ieListMeetings.aspx?CId=114&Year=2010>

Lloyd White  
Head of Democratic Services  
London Borough of Hillingdon,  
3E/05, Civic Centre, High Street, Uxbridge, UB8 1UW  
[www.hillingdon.gov.uk](http://www.hillingdon.gov.uk)



INVESTOR IN PEOPLE

## Useful information

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. An Induction Loop System is available for use in the various meeting rooms. Please contact us for further information.

Please switch off any mobile telephones and BlackBerries™ before the meeting. Any recording of the meeting is not allowed, either using electronic, mobile or visual devices.

If there is a FIRE in the building the alarm will sound continuously. If there is a BOMB ALERT the alarm sounds intermittently. Please make your way to the nearest FIRE EXIT.



## **Residents' & Environmental Services Policy Overview Committee**

### **Terms of Reference**

To perform the policy overview role outlined below:

1. conduct reviews of policy, services or aspects of service which have either been referred by Cabinet, relate to the Cabinet Forward Plan, or have been chosen by the Committee according to the agreed criteria for selecting such reviews;
2. monitor the performance of the Council services within their remit (including the management of finances and risk);
3. comment on the proposed annual service and budget plans for the Council services within their remit before final approval by Cabinet and Council;
4. consider the Forward Plan and comment as appropriate to the decision-maker on Key Decisions which relate to services within their remit (before they are taken by the Cabinet);

In relation to the following services:

1. culture, arts and sport including the provision and/or management of museums, art galleries, theatres, archives and local history activities, libraries, leisure centres, swimming pools and other like facilities;
2. lifelong learning;
3. community safety;
4. the provision, planning and management of parks and open spaces, allotments, cemeteries, pitches and other like facilities;
5. transport, highways and parking;
6. waste management and recycling;
7. conservation and biodiversity;
8. safety education;
9. licensing and registration;
10. trading standards;
11. consumer protection;
12. environmental health functions
13. planning and building control
14. the Council's planning policies (including the Unitary Development Plan and other plans for the use and development of land), Local Agenda 21 Strategy and Local Transport (Implementation Plan).

Policy Overview Committees will not investigate individual complaints.

# Agenda

- 1 Apologies for Absence
  - 2 Declarations of Interest in matters coming before this meeting
  - 3 To agree the minutes of the meeting held on 15 December 2009 (to follow)
  - 4 To confirm that all items marked in Part 1 will be considered in Public and that any items marked Part 2 will be considered in Private
  - 5 Budget Proposals Report for 2010 - 2011 1 - 80
  - 6 Performance and Budget Report 81 - 100
  - 7 Group Service Plan / Priorities for the year ahead 101 - 104
- A presentation of the Planning and Community Services Group Plan will be given at the meeting.
- 8 Forward Plan January 2010 to April 2010 105 - 112
  - 9 Work Programme 2009/2010 113 - 114

## **BUDGET PROPOSALS REPORT FOR ENVIRONMENT & CONSUMER PROTECTION SERVICES 2010/11**

**Contact Officer:** *Andy Evans*  
**Telephone:** *01895 250994*

### **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 and capital programme for 2010/11, this report sets out the draft revenue budget and capital programme of Environment & Consumer Protection Services for 2010/11, along with indicative projections for the following three years. Following consideration by Cabinet on 17 December 2009, 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 18 February 2010, and the report will include comments received from Policy Overview Committees. At the meeting on 18 February 2010 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2010/11. Full Council will meet to agree the budgets and Council Tax for 2010/11 on 25 February 2010.

The Committee needs to consider the budget proposals as they relate to Environment & Consumer Protection Services Group, 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 Environment & Consumer Protection Services, within the context of the corporate budgetary position.

### **INFORMATION**

#### **Background**

- 1 This is the second opportunity within the planning cycle for the Policy Overview Committee to consider issues relating to budget planning for 2010/11. The budget report to Council for Council Tax setting for 2009/10 contained savings of £7.5 million rising to a cumulative total savings of £20.1 million required for 2010/11. Cabinet have since provided a budget strategy to address this savings requirement by breaking down the overall target into thematic groupings consisting of specific savings targets. Progress towards the achievement of these targets has been monitored monthly by CMT and reported to the Leader of the Council. In addition, all Groups have been involved in a three stage budget planning and challenge process, and it is the output of this process that forms the basis of the budget proposals set out in this report.

---

Residents' & Environmental Services Policy Overview Committee – 19 January 2010

- 2 At its meeting on 28 July 2009, the Committee considered the overall budget planning context, pressures and constraints faced by the Group. For this meeting these themes have been translated into detailed budget proposals for the coming financial year. The report outlines the Group's draft revenue budget and capital programme for 2010/11, with indicative projections for the following three years.
- 3 The structure of the report reflects the budget proposals reported to Cabinet on 17 December 2009, and sets out the aggregate corporate position, followed by Environment & Consumer Protection Services proposals extracted from the corporate budget.

### **The Budget and Policy Framework Procedure Rules**

- 4 The consultation on the budget proposals commenced on 30 December 2009, and reflects the recommendations and decisions taken by Cabinet on 17 December 2009.
- 5 There will be a further consideration by Cabinet of the budget proposals on 18 February 2010, 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 25 February 2010, and if approved without further amendment they will be effective immediately.

### **Corporate Summary**

- 6 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.
- 7 The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2010/11 whilst maintaining balances and reserves at £12 million over the medium term. This means that Cabinet will have achieved the following budget parameters:
  - zero increase for Hillingdon's element of the Council Tax for the second successive year
  - zero increases on discretionary fees and charges for Hillingdon's residents for the second successive year
  - priority growth available for new initiatives averaging over £1 million in each of the last four years
- 8 The budget strategy has been delivered through a rigorous focus on identifying savings and efficiencies across the Council through a flexible thematic approach to setting savings targets that has been monitored in conjunction with the Leader of the Council through the budget process.

- 9 This has led to the identification of £9.8 million of savings for 2010/11, and has allowed the draft budget proposals to absorb £8.1 million of service budget pressures.
- 10 Outstanding issues remain over the level of funding for services to unaccompanied asylum seeking children. Previous assumptions of an improved funding regime based on a move towards specialist authority status have not materialised thus far, although work is continuing to influence the approach to asylum funding being developed by the UK Border Agency. Accordingly additional funding for asylum risks of over £0.7 million has been added back into the contingency for 2010/11, to bring the funding in the draft budget to £1.2 million. This means that the budget proposals only provide a part of the £3 million budget pressure being reported on asylum services in the current year, pending the outcome of lobbying over special funding with Ministers in the Home Office. Consequently a further review of the funding of financial risks in the Development and Risk Contingency will be conducted prior to the recommendation of the final budget proposals for 2010/11 to Cabinet and Council in February 2010.
- 11 Provision has been made in the budget strategy for £1.4 million of priority growth. A range of items have already been included against this provision based on Cabinet's known expenditure commitments, which to date account for £0.4 million of the provision for 2010/11. These items are set out in the following table. Out of the total £1.4 million priority growth a sum of £1 million remains unallocated for further initiatives during the financial year.

Table 1: Priority Growth

<b>Proposal Title</b>	<b>Growth 2010/11 (£000s)</b>	<b>Growth 2011/12 (£000s)</b>
<u>Existing Commitments / New Proposals</u>		
Running Costs of Additional Young People's Centres	239	370
Investment in Support for Carers	70	70
Hillingdon Improvement Programme Officer	53	53
Voluntary Sector Grant Programme	50	50
<b>Sub-total</b>	<b>412</b>	<b>543</b>
Unallocated Priority Growth	1,000	2,000
<b>Total</b>	<b>1,412</b>	<b>2,543</b>

- 12 The draft capital programme over four years is worth £236.2 million with £83.0 million of capital expenditure in 2010/11. This includes funding for new General Fund projects of £16.7 million such as the development of new library, adult education and youth service facilities adjacent to the existing South Ruislip Library, the upgrade and enhancement of Highgrove Pool, the refurbishment or

redevelopment of seven other libraries over three years, the completion of the upgrade of recycling facilities at New Years Green Lane Civic Amenity Site and the improvement of environmental assets such as Ruislip Lido and Little Britain Lake.

- 13 In addition, the capital programme provides almost £10 million of funding for key ongoing programmes including the Chrysalis programme, the Leader's Initiative and the upgrade of local town centres.

## **Environment & Consumer Protection Services Budget Proposals**

### **Summary of Key Financial Issues**

- 14 The key areas for review that the Group have focused on in the 2010/11 MTFF emerged from the scoping sessions held between March and May 2009. An important component of the 2010/11 MTFF process was a series of Zero Based Budget (ZBB) reviews. These focused on 18 key budget areas across the council, including 4 areas within the ECP group, that have the most material impact on the 2010/11 budgets. The key areas are discussed further below:

#### **Consumer Protection**

- Waste and Recycling ZBB – This service continues to be a dynamic and a high spend area for the group.

#### **Highways & Green Spaces**

- Streetscene (Highways Maintenance) services ZBB – This review assessed the options for provision of the service, and ensuring that external funding opportunities from Transport for London (TfL) and Section 106 are maximised.

#### **Business Services**

- Fleet Management ZBB – This review concentrated on maximising the efficiency of vehicle procurement and transport provision across the council.
- Vehicle fuel ZBB – The Group considered further actions to maximise the efficiency of the Council's procurement process and vehicle fleet to minimise the pressure in this area.

#### **Income Generation**

- Work was undertaken across the group to identify income generation opportunities for members to consider.



## Group Revenue Budget 2010/11

- 15 The movement between the current year's budget and the draft budget requirement for 2010/11 is summarised in Table 2 below. The detail of the service pressures and savings lines in Table 2 are set out in the following sections and in Appendix A.

Table 2: Group Revenue Budget 2010/11

	Budget (£000s)
Budget 2009/10	36,890
Inflation	0
Corporate Items	374
Service Pressures	269
Priority Growth	0
Savings	-1,080
Other Adjustments	0
Draft Group Revenue Budget 2010/11	36,453

### Service Pressures

- 16 The identification of all service pressures, thereby reducing the likelihood of unexpected overspends within the financial year, is one of the key objectives of the strategic budget process. Failure to identify a pressure over which there is no control is likely to result in an overspend in the year, and a need to take corrective action that may have an impact on services elsewhere in the authority.
- 17 Table 2 above includes service pressures of £0.269 million, which principally relate to a statutory duty to implement a Clinical Waste Service, and the anticipated reduction in Trade Waste income due to the cumulative impact of landfill tax increases. This figure also allows for the net impact of increases in Supplementary Business rates, the Business Rates Revaluation and revised utilities contracts.

### Savings

- 18 There are six key strategic themes that cut across all service areas and provide a framework against which savings proposals in this report have been grouped, which are:

---

Residents' & Environmental Services Policy Overview Committee – 19 January 2010

- Procurement
- Process Efficiency
- Effectiveness / Preventative Services
- Maximising Funding Opportunities
- Income Generation
- Service Prioritisation

- 19 The savings included in the draft budget for Environment & Consumer Protection Services total £1.080 million for 2010/11 and are included in Appendix A and summarised in Table 3 below.

<b><i>Savings Proposals</i></b>	<b>Saving 2010/11 (£000s)</b>	<b>Saving 2011/12 (£000s)</b>
Procurement	211	221
Process Efficiency	495	502
Effectiveness/Preventative Services	80	80
Maximising Funding Opportunities	130	130
Income Generation	144	144
Service Prioritisation	20	20
<b>Total Savings Proposals</b>	<b>1,080</b>	<b>1,097</b>

- 20 The major savings for the Group are to be achieved through Process Efficiency measures (£495k). This consists of £161k in Highways Maintenance, where the savings are being achieved through a combination of measures following the ZBB review of the service. A further £61k will result from a restructure of the Parking & Abandoned Vehicles service, £139k from the three Business Improvement Delivery workstreams, with the balance from a range of local efficiencies across the three service divisions.
- 21 The other main areas for savings are under 3 other themes. £211k from Procurement measures, largely to be achieved through a holistic review of transport provision, and a specific review of vehicle hire arrangements, outcomes which were based on the ZBB work in Fleet Management. Income generation measures total £144k, of which £80k relates to season ticket income released through a re-phasing of the Car Park Improvements programme, and £64k from a proposal to rescind free season tickets to the Police. The Maximising Funding Opportunities theme is generating savings of £130k, through technical adjustments to the Imported Food Surplus and Crematorium Improvements Programme Prudential borrowing provision.

## **Priority Growth**

- 22 There is no growth included for Environment & Consumer Protection Services at this stage in the draft budget for consultation. Across the council a sum of £1 million remains unallocated for further priority growth initiatives during the financial year 2010/11.

## **Development and Risk Contingency**

- 23 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 £2.030 million for 2010/11 for Environment & Consumer Protection Services.
- 24 Key items within this are £1.8m for the West London Waste Levy, £0.150m for cost pressures on the recycling service and £0.080m on vehicle fuel price pressures.

## **Fees and Charges**

- 25 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.
- 26 Cabinet agreed a fees and charges policy for the Council in February 2009 that sets out the overarching approach and objectives for setting fees and charges in Hillingdon. These objectives are summarised as:
- putting residents first, through the Hillingdon First residents' card;
  - delivery of the strategic objectives of each service area and its contribution to the overall strategy of the Council as set out in the Council Plan;
  - delivery of the Council's objectives for older people;
  - delivery of the Council's objectives for children and young people;
  - delivery of the Council's objectives for families;
  - recognising the particular contribution of certain groups and use charges flexibly, for example in respect of older people, ex-military service personnel, local economically active young people, and other groups;
  - taking into account the Council's approach to delivering value for money and continuous improvement in all of its services.
- 27 Schedules detailing the proposals relating to fees and charges for 2010/11 for Environment & Consumer Protection Services are attached at Appendix B.

## **Capital Programme**

- 28 The capital programme for 2009/10 was approved by Cabinet and Council as a one-year capital budget that completes the ambitious capital strategy dating back to the start of the current Administration, the centrepiece of which has been the major investment in leisure and cultural facilities funded by a targeted disposal of high value surplus sites.
- 29 The ability also to continue such a strategy in the future has been severely affected by the impact of the recession on property prices and consequent reduction in capital receipts over the last 18 months.
- 30 The process of developing the capital programme has therefore focused on maximising the use of identified funding, and sustaining key ongoing programmes through a closer alignment of resources including revenue funding streams to capital expenditure, in order to minimise the level of new borrowing that ultimately impact on the budget requirement funded through Council Tax.
- 31 A summary of the draft capital programme for the Environment & Consumer Protection Services is shown in Appendix C. Key items within the draft capital programme are the New Years Green Lane Civic amenity Site refurbishment, and the Environmental Assets programme of £1.5 million. The programme also includes the annual programme of works schemes for Highways, Street Lighting, Road Safety and Vehicle Replacement. The Council's Highways programme will be complemented by the annual TfL programme which is provisionally estimated at £3.3 million.

### **SUGGESTED COMMITTEE ACTIVITY**

To consider the report and make comments on the detail. Comments will then be considered by Corporate Services and Partnership Policy Overview Committee who will then submit composite POC comments to Cabinet.

### **BACKGROUND PAPERS**

Medium Term Financial Forecast 2010/11 – 2013/14 – report to Cabinet 17 December 2009

Group: Environment & Consumer Protection Services Service Proposals Summary		Variation from 2009/10 Budget			
		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	<b>Division of Service: Consumer Protection</b>				
	<b>Service Pressures / Growth Items</b>				
A	<i>Demographic and volume changes</i>				
	<b>Trade Waste</b>	150	150	150	150
	As part of the Council's strategy to divert waste from landfill, trade waste fees are increased annually to reflect increasing Landfill Tax with the aim of reducing demand, and with a consequent impact on income.				
F	<i>Legislative changes (including transfer of responsibilities)</i>				
	<b>Implementation of a Clinical Waste Service</b>	60	60	60	60
	Undertaking a Clinical Waste service as required by the EPA 1990 (previously carried out by the PCT).				
	<b>Total Pressures</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
	<b>Savings (enter as positive values)</b>				
	<i>Process Efficiency</i>				
	<b>Local Efficiencies in Environment &amp; Consumer Protection</b>	45	47	47	47
	Impact of several smaller proposals in this service area.				
	<b>BID Workstream 1 - Contact Centre Migration for E&amp;CP Services</b>	47	47	47	47
	Anticipated savings from services planned for migration to the contact centre.				
	<i>Effectiveness / Preventative Services</i>				
	<b>Graffiti Removal</b>	80	80	80	80
	As a result of the effectiveness of the service in reducing graffiti across the borough it is possible to revise down of costs of the externalised contract.				
	<i>Maximising Funding Opportunities</i>				
	<b>Imported Food Surplus</b>	100	100	100	100
	Release of accrued Imported Food surplus additional to the existing creditor				
	<b>Crematorium - Revised Provision for Prudential Borrowing</b>	30	30	30	30
	Revised prudential borrowing provision to recognise annuity based capital charges.				
	<b>Total Savings</b>	<b>302</b>	<b>304</b>	<b>304</b>	<b>304</b>
	<b>Net Change compared to 2009/10</b>	<b>-92</b>	<b>-94</b>	<b>-94</b>	<b>-94</b>
	<b>Division of Service: Highways &amp; Green Spaces</b>				
	<b>Service Pressures / Growth Items</b>				
	<b>Total Pressures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Savings (enter as positive values)</b>				
	<i>Procurement</i>				
	<b>Minor Procurement Savings</b>	11	21	21	21
	The sum of other procurement savings in the E&CP Group.				
	<i>Process Efficiency</i>				
	<b>Review of Highways Maintenance</b>	161	161	161	161
	Efficiencies and service prioritisation within the Highways Maintenance service				
	<b>Local Efficiencies in Environment &amp; Consumer Protection</b>	38	38	38	38
	Impact of several smaller proposals in this service area.				
	<b>BID Workstream 2 Projects</b>	43	43	43	43
	BID workstream 2 contains various projects that will focus on reviewing activities across several service areas.				
	<b>Total Savings</b>	<b>253</b>	<b>263</b>	<b>263</b>	<b>263</b>
	<b>Net Change compared to 2009/10</b>	<b>-253</b>	<b>-263</b>	<b>-263</b>	<b>-263</b>

Group: Environment & Consumer Protection Services Service Proposals Summary		Variation from 2009/10 Budget			
		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	<b>Division of Service: Business Services</b>				
	<b>Service Pressures / Growth Items</b>				
	<i>Identified price increases</i>				
	<b>Electricity/Gas Price Increases</b>	-60	-60	-60	-60
	The effect of increases reflecting the ongoing general upward pressure on prices in the energy market (net decrease).				
	<b>Impact of Business Rates Revaluation on Council Premises</b>	85	85	85	85
	The five yearly revaluation of business rates takes effect from April 2010, leading to increases on Council premises that reflect the impact of local economic growth between 2003 and 2008.				
	<b>Impact of Supplementary Business Rate on Council Premises</b>	34	34	34	34
	The impact of a 2p in the pound Supplementary Business Rate on the rates bills of Council premises effective from April 2010.				
	<b>Total Pressures</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
	<b>Savings (enter as positive values)</b>				
	<i>Procurement</i>				
	<b>BID Workstream 2 - Fleet Management</b>	163	163	163	163
	To holistically review the provision of fleet, passenger services and transport provision that the Council needs to deliver a range of services eg. SEN, elderly social care, pool vehicles, refuse and waste, highways maintenance and other services that require the provision of transport.				
	<b>Review &amp; Tender of Vehicle Hire Arrangements</b>	25	25	25	25
	Savings identified through the initial zero based budgeting exercise on fleet management.				
	<b>Minor Procurement Savings</b>	12	12	12	12
	The sum of other procurement savings in the E&CP Group.				
	<i>Process Efficiency</i>				
	<b>Restructure of Abandoned Vehicle / Parking Support Section</b>	61	66	66	66
	Staff restructure arising from the zero based budgeting exercise for this service.				
	<b>Local Efficiencies in Environment &amp; Consumer Protection</b>	33	33	33	33
	Impact of several smaller proposals in this service area.				
	<b>BID Workstream 3 - Back Office in E&amp;CP</b>	49	49	49	49
	The probable impact on back office functions of the development of a common				
	<b>Review of Transport / Fleet Management Staffing Structures</b>	18	18	18	18
	Rationalisation of current staffing arrangements.				
	<i>Income Generation</i>				
	<b>Release Season Ticket Income Ringfenced for Car Park Improvements</b>	80	80	80	80
	Maximising the use of past increases in season ticket prices.				
	<b>Review of Free Season Tickets for the Police</b>	64	64	64	64
	Rescinding of all 50 free season tickets currently provided to the Police.				
	<i>Service Prioritisation</i>				
	<b>Vehicle Maintenance &amp; Replacement</b>	20	20	20	20
	Review of vehicle maintenance arrangements and replacement programme.				
	<b>Total Savings</b>	<b>525</b>	<b>530</b>	<b>530</b>	<b>530</b>
	<b>Net Change compared to 2009/10</b>	<b>-466</b>	<b>-471</b>	<b>-471</b>	<b>-471</b>
	<b>Group Net Change compared to 2009/10</b>	<b>-811</b>	<b>-828</b>	<b>-828</b>	<b>-828</b>
	<b>Group Total Service Pressures / Growth Items</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>
	<b>Group Total Savings</b>	<b>1,080</b>	<b>1,097</b>	<b>1,097</b>	<b>1,097</b>

## Fees & Charges 2010/11

### Environment and Consumer Protection

#### Commercial Premises Licence Fees

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Animal Boarding Establishments</u>					
	No of animals 1 to 9	Business	119.00	119.00	0%
	No of animals 10 to 24	Business	169.00	169.00	0%
	No of animals 25 to 49	Business	248.00	248.00	0%
	No of animals 50 to 74 (Category restructu	Business	338.00	338.00	0%
	No of animals 75+ (New category)	Business	400.00	400.00	0%
<u>Dangerous Wild Animals</u>					
	Including vets fees	Business	214.00	214.00	0%
	Game dealers licences	Business	0.00	0.00	0%
<u>Performing Animals</u>					
	Registration	Business	377.00	377.00	0%
	Certificate	Business	98.00	98.00	0%
<u>Pet Shops</u>					
	Including vets fees	Business	183.00	183.00	0%
<u>Riding Establishments</u>					
	No of animals 1 to 5	Business	518.00	518.00	0%
	No of animals 6 to 20	Business	574.00	574.00	0%
	No of animals 21 to 35 (Category restructu	Business	649.00	649.00	0%
	No of animals 36 to 50 (Category restructu	Business	739.00	739.00	0%
	No of animals 51+ (New category)	Business	802.00	802.00	0%
	<u>Breeding of Dogs</u>	Business	153.00	153.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Export Licences</u>	Visit not required	Business	52.00	52.00	0%
	Visit required	Business	90.00	90.00	0%
<u>Pharmacy and Poiso</u>	Applications	Business	41.00	41.00	0%
	Change of Name	Business	23.00	23.00	0%
	Renewal	Business	39.00	39.00	0%
<b>*All of these items have been discontinued and replaced with a new pricing structure</b>					
<u>i) Body Piercing*</u>	Renewal	Business	417.00	0.00	0%
	New	Business	449.00	0.00	0%
<u>ii) Massage*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>iii) Electrolysis*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>iv) Sauna*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>v) Sunbeds etc*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>vi) Acupuncture*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>vii) Tatting*</u>	Renewal	Business	361.00	0.00	0%
	New	Business	374.00	0.00	0%
<u>viii) Reflexology*</u>	Renewal	Business	89.00	0.00	0%
	New	Business	93.00	0.00	0%
<u>ix) Manicure*</u>	Renewal	Business	89.00	0.00	0%
	New	Business	93.00	0.00	0%
<u>x) Ear Piercing*</u>	Renewal	Business	89.00	0.00	0%
	New	Business	93.00	0.00	0%



Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Multiple Treatments - Premises (i - vii) are subject to a maximum fee of*</u>					
	Renewal	Business	539.00	0.00	0%
	New	Business	561.00	0.00	0%
<u>Multiple Treatments - Premises (viii - xi) are subject to a maximum fee of*</u>					
	Renewal	Business	178.00	0.00	0%
	New	Business	187.00	0.00	0%
<u>Special Premises 10/11 New Categories and charges</u>					
	Category A Body piercing, tattooing, micro-pigmentation	Business	0.00	351.00	new
	Category B Electrolysis, Sun Beds, Spa Pools, Steam/Sauna Room, acupuncture.	Business	0.00	304.00	new
	Category C Artificial nails, ear cartilage piercing, nose piercing, massage, aromatherapy, reflexology, electrical treatments	Business	0.00	75.00	new
	Category D Manicure/pedicure, ear lobe piercing, facials (including one or more of the following aspects: steam, massage, electrical stimuli)	Business	0.00	43.50	new
	2 - 3 Therapists	Business	0.00	51.00	new
	4-6 Therapists	Business	0.00	76.00	new
	More than 6 Therapists	Business	0.00	102.00	new
	Max Fee Payable will be ceiling fee £491 + max therapist f	Business	0.00	593.00	new
	New Pamper Sessions	Business	0.00	29.00	new
<u>Refund or change of details</u>					
	Admin Fee	Business	29.00	29.00	0%
<u>Sex establishments - under new regulations can only charge recovery of cost.</u>					
	Sex shops & sex cinemas - Renewal	Business	3,851.00	0.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Unfit food</u>					
	Examination and Condemnation certificate (1st Hour)	Business	128.00	128.00	0%
	Examination and Condemnation certificate (Subsequent hours or part of)	Business	92.00	92.00	0%
					0%
<u>Food Premises Register</u>					
	Whole register	Business	2,450.00	2,450.00	0%
	One entry (Currently 1 sheet, ie 5-7 registrations)	Business	20.00	20.00	0%
<u>Microwave Testing</u>					
	Commercial per microwave	Business	81.00 + VAT	0.00	0%
	Per visit	Business	00 VAT Exempt	80.00	new
	Audit Monitoring	Business	0.00	435.00	new
	Check Monitoring	Business	0.00	75.00	new
	Other Sampling and Risk Assessment Combined	Business	0.00	125.00	new
	Risk Assessment	Business	0.00	100.00	new
	Other investigations	Business	0.00	100.00	new
	Granting an Authority	Business	0.00	50.00	new
<u>Swimming Pool Water - per visit</u>		Business	109.00	109.00	0%
<u>Legal enquires</u>		Business	65.00	65.00	0%
<u>Response to enquiries - Per Letter</u>		Business	16.00	16.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Imported food clearances (normal working hours). □</u>					
Charges are for Gross weight in Kg. Payment by credit card will incur a 2.5% processing fee.					
	Verification of organic certificates	Business	45.00	45.00	0%
<u>Disposal of non product of animal origin</u>					
	1 to 1,000kg	Business	48.00	48.00	0%
	1,001 to 2,000kg	Business	95.00	95.00	0%
	2,001 to 3,000kg	Business	140.00	140.00	0%
<u>Products of animal origin</u>					
	0 to 100kg per AWB	Business	50.00	50.00	0%
	101 to 1,000kg per CVED	Business	80.00	80.00	0%
	1,001 to 5,000kg per CVED	Business	130.00	130.00	0%
	5001kg to 15,000kg per CVED	Business	140.00	140.00	0%
	Above 15,001Kg per CVED	Business	340.00	340.00	0%
	Semen/Embryos per CVED	Business	50.00	50.00	0%
	Other investigations	Business	0.00	100.00	new
	Granting an Authority	Business	0.00	50.00	new
<u>Out of hours additional charges</u>					
	Up to midnight	Business	150.00	150.00	0%
	After midnight	Business	300.00	300.00	0%
<u>Products of animal origin</u>					
	From New Zealand	Business	23.00	23.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	% Increase
<b>THE MARRIAGE ACT 1994</b>					
	Application for Approval	Business	433.00	433.00	0%
	Application for Approval or renewal a premises which currently holds a Premises Licence under the Licensing Act 2003	Business	216.00	216.00	0%
	Application for renewal	Business	325.00	325.00	0%
	Application for a review	Business	325.00	325.00	0%

## Trading Standards

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Weights and Measures</u>					
	Examining, adjusting, certifying, stamping, authorising or reporting of special weighing or measuring equipment per hour	Business	66.00	66.00	0%
	Fees for purpose of S74 Weights & Measures Act 1985	Business	66.00	66.00	0%
<u>Measures</u>					
	Linear measures not exceeding 3m for each scale	Business	9.70	9.70	0%
	Capacity measures without division not exceeding 1 litre or 1 qt	Business	7.60	7.60	0%
	Cubic ballast measures (other than brim measures)	Business	143.50	143.50	0%
	Liquid capacity measures for making up and checking average quantity purchases	Business	23.00	23.00	0%
	Template per scale - First item	Business	39.80	39.80	0%
	Template per scale - Second item	Business	15.90	15.90	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Weighing Instruments</u>					
	Not exceeding 250Kg	Business	n/a	n/a	0%
	Exceeding 250kg to 1 tonne	Business	52.00	52.00	0%
	Exceeding 1 tonne to 10 tonnes	Business	123.50	123.50	0%
	Exceeding 10 tonnes to 30 tonnes	Business	340.50	340.50	0%
	Exceeding 10 tonnes to 30 tonnes (weights and labour provided)	Business	170.00	170.00	0%
	Exceeding 30 tonnes to 60 tonnes	Business	560.00	560.00	0%
	Exceeding 30 tonnes to 60 tonnes (weights and labour provided)	Business	280.00	280.00	0%
<u>Measuring Instruments for Liquid Fuel and Lubricants</u>					
	Container Type (un-subdivided)	Business	57.80	57.80	0%
	Single / multi-outlets (nozzles) - Each additional nozzle tested	Business	95.40	95.40	0%
	Single / multi-outlets (nozzles) - First nozzle tested per site	Business	58.60	58.60	0%
	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 of	Business	66.00	66.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
Road Tanker	Liquid Fuel Measuring Equipment (Above 100 litres)				
	Meter measuring system - Dry hose type with two testing liquids	Business	190.00	190.00	0%
	Meter measuring system - Wet hose type with two testing liquids	Business	235.00	235.00	0%
	Dipstick measuring systems - Up to 7,600 litres (for calibration of each compartment and production of chart)	Business	141.00	141.00	0%
	Dipstick measuring systems - Over 7,600 litres basic fees + costs per hour at a rate of:	Business	66.00	66.00	0%
	Initial dipstick	Business	17.40	17.40	0%
	Spare dipstick	Business	17.40	17.40	0%
	Replacement dipstick (for calibration of each compartment and production of chart)	Business	36.60	36.60	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Explosives</u>					
	Registered premises (Statutory Fee) New	Business	100.00	100.00	0%
	Registered premises (Statutory Fee) Renewal	Business	50.00	50.00	0%
	Licensed store (Statutory Fee) New	Business	170.00	170.00	0%
	Licensed store (Statutory Fee) Renewal	Business	80.00	80.00	0%
	Licence to sell all year (statutory Fee)	Business	500.00	500.00	0%
<u>Sale of goods</u>	By competitive bidding	Business	360.00	170.00	-53%
	<u>Motor Salvage Operations Registration</u>				
	New applications and renewals	Business	98.40	98.40	0%
	Access to public register	Business	no charge	no charge	0%
	Certified copy of single entry (per copy)	Business	11.30	11.30	0%
	Non-certified copy of one or more entries	Business	3.50	3.50	0%



## Trade Refuse

Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	Business	2.50	2.50	0%
960 litre capacity bulk bin. (Hire & empty)	Business	12.80	12.80	0%
1100 litre capacity bulk bin (1-3 bins). Hire & empty	Business	14.50	14.50	0%
1100 litre capacity bulk bin (4 bins and over). Hire & empty	Business	11.50	11.50	0%
1280 litre capacity bulk bin. Hire & empty	Business	16.45	16.45	0%
1100 litre capacity bulk bin for recycling (mixed paper, cards, cans and plastic bottles) hire & empty (fortnightly collection)	Business	5.00	5.00	0%
Container reinstatement fee following removal due to late payment (per site)	Business	61.00	61.00	0%
Hire charge for supply of 960 litre bulk bin for domestic / charity collection purposes (per 6 months)	Business	50.00	50.00	0%
Hire charge for supply of 1100 litre bulk bin for domestic / charity collection purposes (per 6 months)	Business	58.00	58.00	0%
Hire charge for supply of 1280 litre bulk bin for domestic / charity collection purposes (per 6 months)	Business	67.00	67.00	0%
Hire charge for supply of 1100 litre recycling bin for domestic / charity collection purposes (per 6 months)	Business	28.00	28.00	0%
Special one-off collections (by arrangement). From	Business	from 55	from 55	0%
Entry Charge (Non-Residents)	Non-Residents	10.00	10.00	0%
Trade waste at CA sites	Business	170.00	180.00	0%

**Breakspears Crematorium**

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Cremation Fees</b>					
	Stillborn. inc Organist	Residents	40.00	40.00	0%
	Children 6 years and under. inc Organist	Residents	65.00	65.00	0%
	Children 7 - 11 years. inc Organist	Residents	102.00	102.00	0%
	Children 12 - 17 years. inc Organist	Residents	195.00	195.00	0%
	Over 17 years. inc Organist	Residents	495.00	495.00	0%
<b>Cremation of retained organs</b>					
	If body cremated at Breakspears Crematorium (no service)	Residents	-	-	0%
	If body cremated at Breakspears Crematorium (with service)	Residents	-	-	0%
	If body cremated elsewhere (no service)	Residents	-	-	0%
	If body cremated elsewhere (with service)	Residents	-	-	0%
	Additional Service Time	Residents	160.00	160.00	0%
	Additional Time - Organist	Residents	-	-	0%
	Cancellations	Residents	110.00	110.00	0%
	Additional Charges - Short Notice	Residents	-	-	0%
	Certificates of Cremation - overseas	Residents	18.00	18.00	0%
	Scattering of Ashes	Residents	44.00	44.00	0%
	Forwarding Ashes	Residents	-	-	0%
	Retaining cremated remains(per month)	Residents	10.00	10.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	% Increase
<u>Cremation of retained organs</u>					
	Postage & Packing in Polytainer UK only	Residents	50.00	50.00	0%
	Polytainer (Wealdon) Urn	Residents	-	-	0%
	Baby Urn- metal	Residents	-	-	0%
	Baby Urn - poly	Residents	8.00	8.00	0%
	Supply New Garden Seat inc 10 years lease	Residents	1,168.00	1,168.00	0%
	Reconditioned Garden Seat inc 10 years lease	Residents	0.00	0.00	0%
	Trees & Shrubs - rose bushes inc 5 years lease	Residents	175.00	175.00	0%
	Trees & Shrubs - rose trees inc 5 years lease	Residents	220.00	220.00	0%
	Trees & Shrubs - ornamental shrubs inc 5 years lease	Residents	220.00	220.00	0%
	Trees & Shrubs - ornamental trees (10 years)	Residents	296.00	296.00	0%
	Plaque for trees, shrubs, roses or seats	Residents	68.00	68.00	0%
	Book of Remembrance - 2 line entry	Residents	46.00	46.00	0%
	Book of Remembrance - 5 line entry	Residents	80.00	80.00	0%
	Book of Remembrance - 8 line entry	Residents	118.00	118.00	0%
	Book of Remembrance - 10 line entry	Residents	145.00	145.00	0%
	Extra - Floral Emblem	Residents	60.00	60.00	0%
	Extra - Full Heraldic Device	Residents	90.00	90.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	% Increase
	<u>Cremation of retained organs</u>				
	Memorial Cards - 2 line entry	Residents	30.00	30.00	0%
	Memorial Cards - 5 line entry	Residents	46.00	46.00	0%
	Memorial Cards - 8 line entry	Residents	75.00	75.00	0%
	Memorial Cards - 10 line entry	Residents	96.00	96.00	0%
	Memorial Booklets - 2 line entry	Residents	46.00	46.00	0%
	Memorial Booklets - 5 line entry	Residents	62.00	62.00	0%
	Memorial Booklets - 8 line entry	Residents	95.00	95.00	0%
	Memorial Booklets - 10 line entry	Residents	120.00	120.00	0%
	Additional lines in Booklets - 2 line entry	Residents	26.00	26.00	0%
	Additional lines in Booklets - 5 line entry	Residents	40.00	40.00	0%
	Additional lines in Booklets - 8 line entry	Residents	68.00	68.00	0%
	Additional lines in Booklets - 10 line entry	Residents	88.00	88.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Garden Niches</u>					
	10 years incl Urn & Inspection (new facility)	Residents	1,265.00	1,265.00	0%
	Columbarium Niches - single-inc 10 years lease	Residents	330.00	330.00	0%
	Columbarium Niches - double-inc 10 years lease	Residents	550.00	550.00	0%
	Inscription up to 50 characters	Residents	0.00	0.00	0%
	Langley casket up to 50 characters	Residents	195.00	195.00	0%
	Metal Urn	Residents	30.00	30.00	0%
	Cloister Spaces - single-inc 10 years lease	Residents	142.00	142.00	0%
	Inscription	Residents	78.00	78.00	0%
	Cloister Spaces - double-inc 10 years lease	Residents	325.00	325.00	0%
	Inscription	Residents	120.00	120.00	0%
<u>Classic - inc 5 years lease</u>					
	Single	Residents	-	-	0%
	Single Plaque	Residents	-	-	0%
	Single Motif	Residents	-	-	0%
	Double	Residents	-	-	0%
	Double Plaque	Residents	-	-	0%
	Double Motif	Residents	-	-	0%
	Window Spaces	Residents	230.00	230.00	0%
	Inscription	Residents	86.00	86.00	0%
	New Flower Vases	Residents	345.00	345.00	0%
	Additional letters each	Residents	4.00	4.00	0%
	Additional Guided Motif	Residents	98.00	98.00	0%
	Additional Hand Painted Motif	Residents	144.00	144.00	0%
	Photoplaque	Residents	144.00	144.00	0%
	New Windows -- Large Rear -- 10 years	Residents	-	-	0%
	New Windows -- Small -- 10 years -l colour	Residents	430.00	430.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Adult Interments ( persons exceeding 16 years of age at death ) - In New Private Graves</b>					
	Depth for 1 interment	Residents	429.00	429.00	0%
	Depth for 2 interment	Residents	470.00	470.00	0%
	Depth for 3 interment	Residents	627.00	627.00	0%
	Depth for 4 interment	Residents	719.00	719.00	0%
<b>In Re-Opened Private Graves</b>					
	Depth for 1 interment	Residents	459.00	459.00	0%
	Depth for 2 interment	Residents	581.00	581.00	0%
	Depth for 3 interment	Residents	764.00	764.00	0%
	Depth for 4 interment	Residents	951.00	951.00	0%
<b>Interment of Infants ( a stillborn child or child whose age at death did not exceed 3 years "Infants" )</b>					
	In Child's grave	Residents	34.00	34.00	0%
	In private grave ( single depth )	Residents	80.00	80.00	0%
	In private grave for the child's interment plus 2 adults	Residents	158.00	158.00	0%
	In private grave for the child's interment plus 3 adults	Residents	198.00	198.00	0%
<b>Interment of Children ( persons aged between 3 and 16 at death "Children" )</b>					
	In Child's grave ( where applicable )	Residents	68.00	68.00	0%
	In private grave ( single depth )	Residents	99.00	99.00	0%
	In private grave for the child's interment plus 2 adults	Residents	237.00	237.00	0%
	In private grave for the child's interment plus 3 adults	Residents	302.00	302.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Interment of Cremated Remains ( within full private graves )</u>					
	When the grave is closed to full interments	Residents	139.00	139.00	0%
	To a depth to permit 1 further full interment	Residents	302.00	302.00	0%
	To a depth to permit 2 further full interment	Residents	440.00	440.00	0%
	To a depth to permit 3 further full interment	Residents	575.00	575.00	0%
	To scatter cremated remains ( within Cremation Section and Columbaria )	Residents	68.00	68.00	0%
	New and re-open cremation graves	Residents	154.00	154.00	0%
	Re-opening of Columbaria units	Residents	117.00	117.00	0%
<u>Interment of Cremated Remains ( within full private graves )</u>					
	New and re-open cremation graves	Residents	154.00	154.00	0%
	Re-opening of Columbaria units	Residents	117.00	117.00	0%
<u>Interments in Heritage Graves</u>					
	Adults interment	Residents	418.00	418.00	0%
	Childs interment	Residents	156.00	156.00	0%
	Infants interment	Residents	99.00	99.00	0%
<u>Grave Digging Surcharges</u>					
	For a variation in size within 2"	Residents	108.00	108.00	0%
	For a variation in size between 2" and 4"	Residents	207.00	207.00	0%
	For a variation in size between 4" and 6"	Residents	312.00	312.00	0%
	For a variation in size in excess of 6"	Residents	412.00	412.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	% Increase
<u>Exclusive rights of burial (Conventional Graves)</u>					
	Grave space measuring 9 feet by 4 feet	Residents	1,193.00	1,193.00	0%
	Grave space measuring 9 feet by 8 feet	Residents	2,348.00	2,348.00	0%
<u>Exclusive rights of burial (Lawn Section Graves)</u>					
	Grave space measuring 9 feet by 4 feet	Residents	736	736	0%
	Grave space measuring 9 feet by 8 feet	Residents	1,450	1,450	0%
<u>Exclusive rights of burial (Bricked Grave or Vault)</u>					
	Grave space measuring 9 feet by 4 feet	Residents	POA	POA	0%
	Grave space measuring 9 feet by 8 feet	Residents	POA	POA	0%
<u>Lined Muslim Graves</u>					
	For traditional uncoffined burial	Residents	1,551	1,551	0%
<u>Children's Section Graves</u>					
	Gravespace measuring 4 feet by 2 feet	Residents	226.00	226.00	0%
<u>Woodland Graves ( West Drayton Cemetery ) Special Regulations Apply</u>					
	Gravespace measuring 9 feet by 4 feet	Residents	536.00	536.00	0%



Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>LBH1</u>	White Marble	Residents	732	732	0%
	Grey Marble	Residents	795	795	0%
	Nebrasina	Residents	834	834	0%
<u>LBH2</u>	White Marble	Residents	978	978	0%
	Grey Marble	Residents	1,012	1,012	0%
	Nebrasina	Residents	1,047	1,047	0%
<u>LBH3</u>	White Marble	Residents	893	893	0%
	Grey Marble	Residents	927	927	0%
	Nebrasina	Residents	960	960	0%
<u>LBH4</u>	White Marble	Residents	1,012	1,012	0%
	Grey Marble	Residents	1,045	1,045	0%
	Nebrasina	Residents	1,082	1,082	0%
<u>LBH5</u>	White Marble	Residents	1,174	1,174	0%
	Grey Marble	Residents	1,206	1,206	0%
	Nebrasina	Residents	1,274	1,274	0%
<u>LBH6</u>	White Marble	Residents	1,121	1,121	0%
	Grey Marble	Residents	1,157	1,157	0%
	Nebrasina	Residents	1,292	1,292	0%
<u>LBH7</u>	White Marble	Residents	1,190	1,190	0%
	Grey Marble	Residents	1,223	1,223	0%
	Nebrasina	Residents	1,254	1,254	0%
<u>Capping Design</u>	White Marble	Residents	1,146	1,146	0%
	Grey Marble	Residents	1,183	1,183	0%
	Nebrasina	Residents	1,214	1,214	0%

**Minor Highways Fees**

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Minor Highways Fees</u>					
	Building Materials (charge per application)	Business	140.00	140.00	0%
	Scaffold / Hoarding (charge per application)	Business	150.00	150.00	0%
	Plant & Maintain Licences	Business	140.00	140.00	0%
	Mobile Construction Equipment (e.g. cranes on the highway)	Business	150.00	150.00	0%
	Oversail Licences (e.g. cranes and canopies)	Business	150.00	150.00	0%
	Entrance to Cellars and Pavement Lights	Business	Recharged at cost	Recharged at cost	0%
	Vehicle Crossings (Average crossing)	Business	793.00	793.00	0%
<u>Skip Licencing</u>					
	(charge per application. (for 1-49)	Business	16.00	16.00	0%
	(charge per application. (for 50+) Registerd skip companies purchase blocks of applications)	Business	-	-	0%
	Rechargeable costs for unauthorised skips - removal fees	Business	-	-	0%
<u>Street Trading Licences</u>					
	Mobile	Business	820.00	820.00	0%
	Shops (per metre depth)	Business	133.00	133.00	0%
	Initial application for Tables & Chairs to cover costs for consultation]	Business	133.00	133.00	0%
<u>Cars for Sale on the Highway</u>					
	Removals - not a licencable fee and charge hardly ever occurs, we would pass on full cost and storage removed vehicle upon collection by owner.	Business	0.00	0.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	% Increase
<u>"A"Board fees &amp; charges - very rarely have to removed these and if we did we would pass removal costs on to relevant party.</u>					
	Initial application fee	Business	0.00	0.00	0%
	Once approved by Planning a further:	Business	0.00	0.00	0%
	Thereafter annual fee	Business	0.00	0.00	0%
<u>Public Rights of Way</u>					
	Application to change definitive map & statement	Business	130.00	130.00	0%
<u>Highways Enquires</u>					
	For legal purposes requiring a written response	Business	50.00	50.00	0%
<u>Streetworks Inspection/Licensing</u>					
	Sample Inspection	Business	50.00	50.00	0%
	Defected Works	Business	47.50	47.50	0%
	License new plant	Business	375.00	375.00	0%
	license old plant	Business	375.00	375.00	0%
	Streetworks Overruns (min/day)	Business	100.00	100.00	0%
	Streetworks Overruns (max/day)	Business	2,500.00	2,500.00	0%
	Bar marks in front of vehicle crossings	Business	125.00	125.00	0%

## Green Spaces Fees

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Meeting Hall Hire - Scale 1 (Haydon Hall)</b>					
	Rooms 1, 3 + 5 Mon - Fri	Business	38.00	38.00	0%
	Whole Hall Sat / Sun & Bank Holidays	Business	55.00	55.00	0%
	Rooms 2 or 4 or 6 Mon - Fri	Business	32.00	32.00	0%
<b>Meeting Hall Hire - Scale 2</b>					
	Rooms 1, 3 + 5 Mon - Fri	Business	20.00	20.00	0%
	Whole Hall Sat / Sun & Bank Holidays	Business	29.00	29.00	0%
	Rooms 2 or 4 or 6 Mon - Fri	Business	16.00	16.00	0%
<b>Cavendish Hall ( Leased to Richtone Ltd - prices shown are the maximum that can be charged ) - Scale 2</b>					
	Ground floor hall Mon - Thurs	Business	19.00	19.00	0%
	First floor hall Mon - Thurs	Business	19.00	19.00	0%
	Upstairs small room Mon - Thurs	Business	15.00	15.00	0%
	Ground floor hall Fri / Sat / Sun	Business	27.00	27.00	0%
	First floor hall Fri / Sat / Sun	Business	27.00	27.00	0%
	Upstairs small room Fri / Sat / Sun	Business	16.00	16.00	0%
<b>The Grange ( Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged )</b>					
	Large Room Mon - Thurs	Business	16.00	16.00	0%
	Medium room Mon - Thurs	Business	16.00	16.00	0%
	Small room Mon - Thurs	Business	15.00	15.00	0%
	Large Room Fri / Sat / Sun	Business	20.00	20.00	0%
	Medium Room Fri / Sat / Sun	Business	20.00	20.00	0%
	Small Room Fri / Sat / Sun	Business	16.00	16.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Kings College Pavilion - (Prices shown are the maximum that can be charged)</b>					
	Small Room Mon - Thurs inc Friday until 4.40pm	Business	11.00	11.00	0%
	Medium Room Mon - Thurs inc Friday until 4.40pm	Business	11.00	11.00	0%
	Large Room Mon - Thurs inc Friday until 4.40pm	Business	16.00	16.00	0%
	Small Room Fri after 4.30 / Sat / Sun	Business	21.00	21.00	0%
	Medium Room Fri after 4.30 / Sat / Sun	Business	21.00	21.00	0%
	Large Room Fri after 4.30 / Sat / Sun	Business	31.00	31.00	0%
<b>Commercial Events - These are guide prices and will be negotiated on an individual basis.</b>					
	Commercial events / Operating Days	Business	2,198.00	2,198.00	0%
	Commercial events / set up strip down days	Business	366.00	366.00	0%
	Fairs & Circuses - Monday to Thursday	Business	808.00	808.00	0%
	Fairs & Circuses - Friday, Saturday, Sunday & Bank Holidays	Business	1,077.00	1,077.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (pro rata per match)</u>					
	Junior Without changing facilities	Residents	17.00	17.00	0%
	Pitch hire	Residents	23.00	23.00	0%
	changing facilities	Residents	25.00	25.00	0%
<u>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (casual per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	56.00	56.00	0%
	Class 111 Dressing accommodation	Residents	26.00	26.00	0%
	Class 1V Other grounds	Residents	32.00	32.00	0%
	Junior Without changing facilities	Residents	18.00	18.00	0%
<u>Bowls ( May to September )</u>					
	Green Fees (per hour) Adult	Residents	5.00	5.00	0%
	Green Fees (per hour) Senior Citizens and Children	Residents	4.00	4.00	0%
	Season Tickets Adult	Residents	112.00	112.00	0%
	Season Tickets Senior Citizens and Children	Residents	57.00	57.00	0%
<u>Cricket (pro-rata per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	100.00	100.00	0%
	Class 111 Dressing accommodation	Residents	65.00	65.00	0%
	Class 1V Other grounds	Residents	51.00	51.00	0%
<u>Cricket (casual per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	119.00	119.00	0%
	Class 1B Older dressing accommodation with hot & cold showers	Residents	110.00	110.00	0%
	Class 11 Dressing accommodation with washing facilities	Residents	86.00	86.00	0%
	All day match ( commencing at 10.30 or 11.00am )	Residents	0.00	0.00	0%
	Additional charge per match for seasonal or single lettings	Residents	16.00	16.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Letting of Open Space</u>					
	Fund-raising events	Business	-	-	0%
	Charity events	Business	-	-	0%
	Events - profit making or commercial - min. hourly charge	Business	98.00	98.00	0%
	Events - local community or non-profit making - min. hourly charge	Business	16.00	16.00	0%
	Sports days	Business	22.00	22.00	0%
	Other events/minimum charge	Business	51.00	51.00	0%
	Film rights per day (negotiable)	Business	0.00	0.00	0%
	Stalls (carnival) - charity	Business	N/A	N/A	0%
	Stalls (carnival) - commercial	Business	N/A	N/A	0%
	Wedding photographs etc (New Charge 2007/08)	Residents	51.00	51.00	0%
<u>Use of Camp Site - Mad Bess Wood ( Scout Groups etc)</u>					
	0-29 persons per night	Residents	43.00	43.00	0%
	30-59 persons per night	Residents	64.00	64.00	0%
	60+ persons per night	Residents	119.00	119.00	0%
<u>Bayhurst Wood Barbecue Sites</u>					
	10am to 3pm	Residents	0.00	0.00	0%
	3pm to 10pm	Residents	0.00	0.00	0%
	10am to 10pm	Residents	0.00	0.00	0%
<u>Fishing Permits - Little Britain Lake ( maximum prices )</u>					
	Per annum - Adult	Residents	63.00	0.00	-100%
	Child / Senior Citizens	Residents	32.00	0.00	-100%
	Day Tickets - Adult	Residents	9.00	0.00	-100%
	Child / Senior Citizens	Residents	6.00	0.00	-100%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (pro rata per match)</u>					
	Junior Without changing facilities	Residents	17.00	17.00	0%
	Pitch hire	Residents	23.00	23.00	0%
	changing facilities	Residents	25.00	25.00	0%
<u>Football, Rugby, Hockey, Lacrosse &amp; Gaelic Football (casual per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	56.00	56.00	0%
	Class 111 Dressing accommodation	Residents	26.00	26.00	0%
	Class 1V Other grounds	Residents	32.00	32.00	0%
	Junior Without changing facilities	Residents	18.00	18.00	0%
<u>Bowls ( May to September )</u>					
	Green Fees (per hour) Adult	Residents	5.00	5.00	0%
	Green Fees (per hour) Senior Citizens and Children	Residents	4.00	4.00	0%
	Season Tickets Adult	Residents	112.00	112.00	0%
	Season Tickets Senior Citizens and Children	Residents	57.00	57.00	0%
<u>Cricket (pro-rata per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	100.00	100.00	0%
	Class 111 Dressing accommodation	Residents	65.00	65.00	0%
	Class 1V Other grounds	Residents	51.00	51.00	0%



Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase - Non Residents
<u>Cricket (casual per match)</u>					
	Class 1A Modern dressing accommodation with hot & cold showers	Residents	119.00	119.00	0%
	Class 1B Older dressing accommodation with hot & cold showers	Residents	110.00	110.00	0%
	Class 11 Dressing accommodation with washing facilities	Residents	86.00	86.00	0%
	All day match ( commencing at 10.30 or 11.00am )	Residents	0.00	0.00	0%
	Additional charge per match for seasonal or single lettings	Residents	16.00	16.00	0%
<u>Tennis (charges per hour)</u>					
	Juniors - Weekdays up to 6pm	Residents	3.00	3.00	0%
	Weekends & Public Holidays	Residents	6.00	6.00	0%
	Adults - Weekdays up to 4pm	Residents	5.00	5.00	0%
	after 4pm, weekends & Public Holidays	Residents	6.00	6.00	0%
<u>Parks Patrol</u>					
	Seizure of motorcycle release fee	Residents	108.00	108.00	0%
	Storage of seized vehicles	Residents	12.00	12.00	0%

## Off Street Parking

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges Residents (incl of VAT) £	Current Charges Non Residents (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	Proposed New Charges Non Residents £	% Increase Residents	% Increase Non Residents	% Discounts
<u>Kingsend South - Limited Stay</u>									
	up to 1 hour	Residents	0.60	0.70	0.60	0.70	0%	0%	17%
	up to 2 hours	Residents	1.00	1.00	1.00	1.10	0%	0%	10%
	up to 1 hour	Residents	0.60	0.70	0.60	0.70	0%	0%	17%
	up to 2 hours	Residents	1.00	1.20	1.00	1.20	0%	0%	20%
	up to 3 hours	Residents	1.20	2.40	1.20	2.40	0%	0%	100%
Page 38	up to 4 hours	Residents	2.00	4.00	2.00	4.00	0%	0%	100%
	up to 15 hours	Residents	2.20	4.40	2.20	4.40	0%	0%	100%
	up to 30 mins	Residents	Free	Free	Free	Free	0%	0%	0%
	up to 1 hour	Residents	0.20	0.60	0.20	0.60	0%	0%	200%
	up to 90 mins	Residents	0.40	0.80	0.40	0.80	0%	0%	100%
	up to 2 hours	Residents	0.60	1.20	0.60	1.20	0%	0%	100%
<u>Falling Lane - Limited Stay</u>									
	up to 30 mins	Residents	Free	Free	Free	Free	0%	0%	0%
	up to 1 hour	Residents	0.60	0.20	0.60	0.00	0%	0%	
	up to 90 mins	Residents	0.80	0.40	0.80	0.00	0%	0%	
	(up to 30 mins)	Residents	Free	Free	Free	Free	0%	0%	0%
	(up to 1 hour)	Residents	0.20	0.60	0.20	0.60	0%	0%	67%
	(up to 90 mins)	Residents	0.40	0.80	0.40	0.80	0%	0%	50%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges Residents (incl of VAT) £	Current Charges Non Residents (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	Proposed New Charges Non Residents £	% Increase Residents	% Increase Non Residents	% Discounts
<u>Oaklands Gate - Limited Stay</u>									
	(up to 2 hours)	Residents	0.60	1.20	0.60	1.20	0%	0%	50%
	(up to 3 hours)	Residents	1.00	2.00	1.00	2.00	0%	0%	50%
	(up to 4 hours)	Residents	1.80	3.60	1.80	3.60	0%	0%	50%
<u>Other Borough Car Parks</u>									
	(Up to 30 mins)	Residents	Free	Free	Free	Free	0%	0%	0%
	(Up to 1 hour)	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
	(Up to 90 mins)	Residents	0.40	0.80	0.40	0.80	0%	0%	50%
	(Up to 2 hours)	Residents	0.60	1.20	0.60	1.20	0%	0%	50%
	(Up to 3 hours)	Residents	1.00	2.00	1.00	2.00	0%	0%	50%
	(Up to 4 hours)	Residents	2.00	4.00	2.00	4.00	0%	0%	50%
	(Up to 9 hours)	Residents	3.70	7.40	3.70	7.40	0%	0%	50%
	(Up to 15 hours)	Residents	6.20	10.00	6.20	10.00	0%	0%	38%
<u>Long Stay Reduced Charge</u>									
	(Up to 30 mins)	Residents	Free	Free	Free	Free	0%	0%	0%
	(Up to 1 hour)	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
	(Up to 90 mins)	Residents	0.40	0.80	0.40	0.80	0%	0%	50%
	(Up to 2 hours)	Residents	0.60	1.20	0.60	1.20	0%	0%	50%
	(Up to 3 hours)	Residents	1.00	2.00	1.00	2.00	0%	0%	50%
	(Up to 4 hours)	Residents	1.80	3.60	1.80	3.60	0%	0%	50%
	(Up to 15 hours)	Residents	2.00	4.00	2.00	4.00	0%	0%	50%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges Residents (incl of VAT) £	Current Charges Non Residents (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	Proposed New Charges Non Residents £	% Increase Residents	% Increase Non Residents	% Discounts
<b>Cedars and Grainges</b>									
	(Up to 1 hour)	Residents	-	-	-	-			
	(Up to 2 hours)	Residents	1.00	1.10	1.00	1.10	0%	0%	10%
	(Up to 3 hours)	Residents	2.00	2.20	2.00	2.20	0%	0%	10%
	(Up to 4 hours)	Residents	2.50	2.70	2.50	2.70	0%	0%	8%
	(Up to 5 hours)	Residents	3.20	3.50	3.20	3.50	0%	0%	9%
	(Up to 6 hours)	Residents	4.50	5.50	4.50	5.50	0%	0%	22%
	(Up to 8 hours)	Residents	6.50	10.00	6.50	10.00	0%	0%	54%
	(over 8 hours)	Residents	8.50	14.00	8.50	14.00	0%	0%	65%
	All Day Sunday	Residents	2.00	2.00	2.00	2.00	0%	0%	0%
	Season ticket per quarter	Residents	300.00	375.00	300.00	375.00	0%	0%	25%
<b>Civic Centre Car Park (Saturdays only)</b>									
	Up to 2 hours	Residents	0.90	1.10	0.90	1.10	0%	0%	22%
	Up to 4 hours	Residents	1.80	2.30	1.80	2.30	0%	0%	28%
	Over 4 hours	Residents	3.50	4.50	3.50	4.50	0%	0%	29%
<b>All car parks that close overnight</b>									
	Hillingdon First Card Holder	Residents	75.00	75.00	75.00	75.00	0%	0%	0%

## On Street Parking

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Charges Residents (incl of VAT) £	Current Charges Non Residents (incl of VAT) £	Proposed New Charges Residents (incl of VAT) £	Proposed New Charges Non Residents (incl of VAT) £	% Increase Residents	% Increase Non-Residents	% Discounts
<u>Pay &amp; Display Meters</u>									
	Town Centres -Upto 30 minutes	Residents	free	free	free	free	0%	0%	0%
	Then per 20 minutes upto Maximum stay	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
	Uxbridge Town Centre - Per 15 minutes	Residents	0.30	0.50	0.30	0.50	0%	0%	40%
	Local Centres and Parades - upto 30 minutes	Residents	free	free	free	free	0%	0%	0%
	Then per 30 minutes upto 2 hours	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
	Then per 20 minutes upto Maximum stay	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
<u>Parking Mangement schemes</u>									
	Outside shops - first 30 minutes	Residents	free	free	free	free	0%	0%	0%
	Outside shops - after 30 minutes- to maximum stay - per 30 minutes	Residents	0.20	0.40	0.20	0.40	0%	0%	50%
	Other places - per 20 minutes to maximum stay	Residents	0.20	0.40	0.20	0.40	0%	0%	50%

This page is intentionally left blank

<u>Capital Programme 2010/11 - 2013/14</u>					
Project	Service	Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
<b><u>Capital Expenditure</u></b>					
<u>Major Construction Projects</u>					
	New Years Green Lane Civic Amenity Site	2,600	0	0	0
	Waste				
	Sub-total	2,600	0	0	0
<u>Programmes of Works</u>					
	Highways Structural Works	1,100	1,100	1,100	1,100
	Street Lighting Programme	300	300	300	300
	Highways Localities Programme	258	258	258	258
	Road Safety Programme	250	250	250	250
	Purchase of Vehicles	1,500	2,246	0	0
	Sub-total	3,408	4,154	1,908	1,908
<u>Other Community &amp; Environmental Projects</u>					
	Borough Spending Plan funded by Transport for London	3,307	100	0	0
	Environmental Assets	1,500	0	0	0
	Sub-total	4,807	100	0	0
	<b>Programme Total</b>	<b>10,815</b>	<b>4,254</b>	<b>1,908</b>	<b>1,908</b>

<u>Capital Programme 2010/11 - 2013/14</u>					
<b>Project</b>	<b>Service</b>	<b>Draft Programme 2010/11 (£000s)</b>	<b>Draft Programme 2011/12 (£000s)</b>	<b>Draft Programme 2012/13 (£000s)</b>	<b>Draft Programme 2013/14 (£000s)</b>
<b><u>Capital Financing</u></b>					
<b>Source</b>					
Government Specific Capital Grants		0	0	0	0
Capital Receipts - General Fund		3,180	1,450	1,220	0
Supported Borrowing		0	0	0	0
Other External Funding		3,307	100	0	0
Additional Capital Programme Financing from Asset Income		228	458	688	1,908
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)		1,500	2,246	0	0
Unsupported Borrowing funded by Council Tax		2,600	0	0	0
<b>Programme Total</b>		<b>10,815</b>	<b>4,254</b>	<b>1,908</b>	<b>1,908</b>



## **BUDGET PROPOSALS REPORT FOR PLANNING AND COMMUNITY SERVICES 2010/11**

**Contact Officer:** Marcus Briginshaw

### **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 and capital programme for 2010/11, this report sets out the draft revenue budget and capital programme of the Planning and Community Services / Group for 2010/11, along with indicative projections for the following three years. Following consideration by Cabinet on 17 December 2009, 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 18 February 2010, and the report will include comments received from Policy Overview Committees. At the meeting on 18 February 2010 Cabinet will make recommendations to full Council regarding the budget and Council Tax levels for 2010/11. Full Council will meet to agree the budgets and Council Tax for 2010/11 on 25 February 2010.

The Committee needs to consider the budget proposals as they relate to Planning and Community Services / Group, 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 Planning and Community Services / Group, within the context of the corporate budgetary position.

### **INFORMATION**

#### **Background**

1. This is the second opportunity within the planning cycle for the Policy Overview Committee to consider issues relating to budget planning for 2010/11. The budget report to Council for Council Tax setting for 2009/10 contained savings of £7.5 million rising to a cumulative total savings of £20.1 million required for 2010/11. Cabinet have since provided a budget strategy to address this savings requirement by breaking down the overall target into thematic groupings consisting of specific savings targets. Progress towards the achievement of these targets has been monitored monthly by CMT and reported to the Leader of the Council. In addition, all Groups have been involved in a three stage budget planning and challenge process, and it is the output of this process that forms the basis of the budget proposals set out in this report.

---

Residents' & Environmental Services Policy Overview Committee – 19 January 2010

PART 1 – MEMBERS, PUBLIC & PRESS

2. At its meeting in July 2009, the Committee considered the overall budget planning context, pressures and constraints faced by the Group. The report outlines the Group's draft revenue budget and capital programme for 2010/11, with indicative projections for the following three years.
3. The structure of the report reflects the budget proposals reported to Cabinet on 17 December 2009, and sets out the aggregate corporate position, followed by Planning and Community Services / Group's proposals extracted from the corporate budget.

### **The Budget and Policy Framework Procedure Rules**

4. The consultation on the budget proposals commenced on 30 December 2009, and reflects the recommendations and decisions taken by Cabinet on 17 December 2009.
5. There will be a further consideration by Cabinet of the budget proposals on 18 February 2010, 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 25 February 2010, and if approved without further amendment they will be effective immediately.

### **Corporate Summary**

6. 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.
7. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for 2010/11 whilst maintaining balances and reserves at £12 million over the medium term. This means that Cabinet will have achieved the following budget parameters:
  8. zero increase for Hillingdon's element of the Council Tax for the second successive year
  9. zero increases on discretionary fees and charges for Hillingdon's residents for the second successive year
  10. priority growth available for new initiatives averaging over £1 million in each of the last four years
11. The budget strategy has been delivered through a rigorous focus on identifying savings and efficiencies across the Council through a flexible thematic approach to setting savings targets that has been monitored in conjunction with the Leader of the Council through the budget process.

12. This has led to the identification of £9.8 million of savings for 2010/11, and has allowed the draft budget proposals to absorb £8.1 million of service budget pressures.
13. Outstanding issues remain over the level of funding for services to unaccompanied asylum seeking children. Previous assumptions of an improved funding regime based on a move towards specialist authority status have not materialised thus far, although work is continuing to influence the approach to asylum funding being developed by the UK Border Agency. Accordingly additional funding for asylum risks of over £0.7 million has been added back into the contingency for 2010/11, to bring the funding in the draft budget to £1.2 million. This means that the budget proposals only provide a part of the £3 million budget pressure being reported on asylum services in the current year, pending the outcome of lobbying over special funding with Ministers in the Home Office. Consequently a further review of the funding of financial risks in the Development and Risk Contingency will be conducted prior to the recommendation of the final budget proposals for 2010/11 to Cabinet and Council in February 2010.
14. Provision has been made in the budget strategy for £1.4 million of priority growth. A range of items have already been included against this provision based on Cabinet's known expenditure commitments, which to date account for £0.4 million of the provision for 2010/11. These items are set out in the following table. Out of the total £1.4 million priority growth a sum of £1 million remains unallocated for further initiatives during the financial year.

Table 1: Priority Growth

<b>Proposal Title</b>	<b>Growth 2010/1 1 (£000s)</b>	<b>Growth 2011/1 2 (£000s)</b>
<u>Existing Commitments / New Proposals</u>		
Running Costs of Additional Young People's Centres	239	370
Investment in Support for Carers	70	70
Hillingdon Improvement Programme Officer	53	53
Voluntary Sector Grant Programme	50	50
<b>Sub-total</b>	<b>412</b>	<b>543</b>
Unallocated Priority Growth	1,000	2,000
<b>Total</b>	<b>1,412</b>	<b>2,543</b>

15. The draft capital programme over four years is worth £236.2 million with £83.0 million of capital expenditure in 2010/11. This includes funding for new General Fund projects of £16.7 million such as the development of new library, adult education and youth service facilities adjacent to the existing South Ruislip Library, the upgrade and enhancement of Highgrove Pool, the refurbishment or redevelopment of seven other libraries over three years, the completion of the upgrade of recycling facilities at New Years Green Lane Civic Amenity Site and the improvement of environmental assets such as Ruislip Lido and Little Britain Lake.
16. In addition, the capital programme provides almost £10 million of funding for key ongoing programmes including the Chrysalis programme, the Leader's Initiative and the upgrade of local town centres.

## **Planning and Community Services / Group Budget Proposals**

### **Summary of Key Financial Issues**

17. The various Planning income streams continue to be a key area for the group given the economic conditions over the last 18 months, and the impact this is having on the housing market.
18. The most significant area of income pressure is in Development Control, and within that area the fees for Major applications. This is a volatile area given the scale of fees, which can be significant, and the limited volume of applications. Major applications normally account for two thirds of the Development Control Income. The income from Minor and Other applications also continues to be depressed, and are down by 26% and 19% respectively from the 3 year average levels. This is being managed by use of the contingent budgets see below para 27 and 28.

### **Group Revenue Budget 201011**

19. The movement between the current year's budget and the draft budget requirement for 2010/11 is summarised in Table 2 below. An explanation of each of the lines in Table 2 is set out in the following sections and in Appendix A.

Table 2: Group Revenue Budget 2010/11

	<b>Budget (£000s)</b>
Budget 2009/10	13,519
Inflation	0
Corporate Items	(80)
Service Pressures	61
Priority Growth	53
Savings	(400)
Other Adjustments	0
<b>Draft Group Revenue Budget 2010/11</b>	<b>13,153</b>

### **Service Pressures**

20. The identification of all service pressures, thereby reducing the likelihood of unexpected overspends within the financial year, is one of the key objectives of the strategic budget process. Failure to identify a pressure over which there is no control is likely to result in an overspend in the year, and a need to take corrective action that may have an impact on services elsewhere in the authority.

21. Table 2 above includes service pressures of £61k, the most significant of which relates to the full year effect from offsetting the Adult Education real terms reduction in LSC funding, an item that was agreed in 2009/10. This figure also contains the impact from Supplementary Business rates on Council premises and the Business Rates Revaluation.

### **Savings**

22. There are six key strategic themes that cut across all service areas and provide a framework against which savings proposals in this report have been grouped, which are:

- Procurement
- Process Efficiency
- Effectiveness / Preventative Services
- Maximising Funding Opportunities
- Income Generation
- Service Prioritisation

23. The savings included in the draft budget for Planning and Community Services / Group total £0.4 million and are included in Appendix A. and are summarised in the table below.

<i>Savings Proposals</i>	<b>Saving 2010/11 (£000s)</b>	<b>Saving 2011/12 (£000s)</b>
Procurement	20	20
Process Efficiency	262	280
Maximising Funding Opportunities	60	60
Income Generation	58	58
<b>Total Savings Proposals</b>	<b>400</b>	<b>418</b>

24. Of the savings for 2010/11, £262k are to be achieved through process efficiency. This consists of £155k in planning and transportation, where the savings are being achieved through a combination of a reduction in posts, or a minor restructure that replaces higher graded posts with lower graded. A sum of £73k from Arts Culture and Libraries, where the savings are a mix of staff and non pay, such as changing the external contractors used by the Arts service. With £34k from Leisure services, through a restructuring of the Sports and Leisure team.

25. The balance of the savings of £138k, come from the 3 other themes. £20k from procurement measures for the libraries material fund; £60k from maximising funding opportunities, achieved through the recharge from the Community Safety Reward Grant for common assault and fire targets; £58k from a mix of new planning fees, income targets for the Minet site and charging non-residents a higher fee for non-LSC adult education courses.

### **Priority Growth**

26. Growth for Hillingdon Improvement Programme Officer for Planning and Community Services / Group has been included in the draft budget for consultation. This is based on Cabinet's known expenditure commitments, and is drawn from the items included in Table 1 above. A sum of £1 million remains unallocated for further priority growth initiatives during the financial year.

### **Development and Risk Contingency**

27. 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 £1.281 million for 2010/11 for the Planning and Community Services / Group.

28. Key items within this are the provisions for the planning income streams of Land Charges, Development Control and Building Control, along with a contingent sum for the running of the Golf courses.

### **Fees and Charges**

29. 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.

30. Cabinet agreed a fees and charges policy for the Council in February 2009 that sets out the overarching approach and objectives for setting fees and charges in Hillingdon. These objectives are summarised as:

- putting residents first, through the Hillingdon First residents' card;
  - delivery of the strategic objectives of each service area and its contribution to the overall strategy of the Council as set out in the Council Plan;
  - delivery of the Council's objectives for older people;
  - delivery of the Council's objectives for children and young people;
  - delivery of the Council's objectives for families;
  - recognising the particular contribution of certain groups and use charges flexibly, for example in respect of older people, ex-military service personnel, local economically active young people, and other groups;
  - taking into account the Council's approach to delivering value for money and continuous improvement in all of its services.
- 
- Schedules detailing the proposals relating to fees and charges for 2010/11 for the Planning and Community Services / Group are attached at Appendix B.

### **Capital Programme**

31. The capital programme for 2009/10 was approved by Cabinet and Council as a one-year capital budget that completes the ambitious capital strategy dating back to the start of the current Administration, the centrepiece of which has been the major investment in leisure and cultural facilities funded by a targeted disposal of high value surplus sites.

32. The ability also to continue such a strategy in the future has been severely affected by the impact of the recession on property prices and consequent reduction in capital receipts over the last 18 months.

33. The process of developing the capital programme has therefore focused on maximising the use of identified funding, and sustaining key ongoing programmes through a closer alignment of resources including revenue funding streams to capital expenditure, in order to minimise the level of new borrowing that ultimately impact on the budget requirement funded through Council Tax.
34. A summary of the draft capital programme for the Planning and Community Services / Group is shown in Appendix C. Key items within the draft capital programme are the refurbishment of Highgrove Pool, which is estimated to cost £4.1m, and the continuation of the Library refurbishment programme. The proposed programme includes the replacement of South Ruislip Library with a mixed development that incorporates a new Library and Youth Centre alongside residential units. The proceeds from the sales of these units will fund the rest of the development. A similar proposal is being developed to replace Hayes End library. It is proposed that the new-build library will be funded by the development of residential units.

### **SUGGESTED COMMITTEE ACTIVITY**

To consider the report and make comments on the detail. Comments will then be considered by Corporate Services and Partnership Policy Overview Committee who will then submit composite POC comments to Cabinet.

### **BACKGROUND PAPERS**

Medium Term Financial Forecast 2010/11 – 2013/14 – report to Cabinet 17 December 2009



	Variation from 2009/10 Budget			
	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Group: Planning &amp; Community Services</b>				
<b>Service Proposals Summary</b>				
<b><u>Division of Service: Planning &amp; Transport</u></b>				
<b>Service Pressures / Growth Items</b>				
None	0	0	0	0
<b>Total Pressures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Savings</b>				
<b>Process Efficiency</b>				
<b>Building Control Post Reductions</b>	84	84	84	84
Building Control to stop offering non-fee earning professional advice or start applying charges internally and externally. Receipt of Demolitions Notices and site visits, statutory notifications and serving of counter Notices to be undertaken by another P&CS service. Street Naming & Numbering Service & BC Business Support (Statutory Service) to be amalgamated into another P&CS support service. Statutory Building Control Registers to be processed and administered by another P&CS support service.				
<b>Minor Restructuring in Planning Teams</b>	49	49	49	49
Minor restructurings across various teams in the planning service.				
<b>Reduce LDF Team by 1 post</b>	22	40	40	40
Reduce LDF Team by one post, through the mechanism of a team review of roles and responsibilities to ensure best fit for the requirements of delivering strategic planning.				
<b>Income Generation</b>				
New Planning Fees	9	9	9	9

		Variation from 2009/10 Budget			
		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Group: Planning &amp; Community Services</b>					
<b>Service Proposals Summary</b>					
	Introduce admin fee for invalid planning applications where fees have had to be returned. Introduce copy charge fee for planning applications papers. Introduce an information service subscription fee for provision of in public domain officer planning reports.				
	<b>Total Savings</b>	164	182	182	182
	<b>Net Change compared to 2009/10</b>	-164	-182	-182	-182
	<b><u>Division of Service: Arts Culture, Libraries &amp; Adult Education</u></b>				
	<b>Service Pressures / Growth Items</b>				
	None	0	0	0	0
	<b>Full year effects of items agreed for 2009/10</b>				
	LSC real terms reduction in Adult Education funding	30	30	30	30
	<b>Total Pressures</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
	<b>Savings</b>				
	<b>Procurement</b>				
	Libraries Materials Fund	20	20	20	20
	<b>Process Efficiency</b>				
	Libraries Efficiencies	36	36	36	36
	Efficiencies arising from a review of the current support structure.				
	<b>Efficiency Savings in the Arts Service</b>	22	22	22	22

		Variation from 2009/10 Budget			
		2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
	<b>Group: Planning &amp; Community Services</b>				
	<b>Service Proposals Summary</b>				
	Reduction of Arts Business Manager Post to be phased in 2010. PCS business support to absorb some of the administrative functions of the role. No redundancy implication as current post holder is on a 1 year contract. Also some savings on grounds maintenance and catering costs.				
	<b>Streamlining Library Stock Services Team</b>	15	15	15	15
	Stream-lining of stock services team. As automated supply of materials is progressed further there will be a reduced demand for processing duties. Cataloguing skills will need to be bought in for non mainstream items but scope exists for a net saving in staff costs for the team.				
	<b>Income Generation</b>				
	<b>Charging Non-Residents an Additional Fee for Adult Education Courses</b>	12	12	12	12
	Increasing Income - currently the Adult Education service has approx 1,200 enrolments from learners who live outside Hillingdon. Applying a flat out of borough fee across all provision would create an additional income for the Council.				
	<b>Total Savings</b>	105	105	105	105
	<b>Net Change compared to 2009/10</b>	-75	-75	-75	-75
	<b>Division of Service: Leisure</b>				
	<b>Service Pressures / Growth Items</b>				
	None	0	0	0	0
	<b>Total Pressures</b>	0	0	0	0
	<b>Savings</b>				

	Variation from 2009/10 Budget			
	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Group: Planning &amp; Community Services</b>				
<b>Service Proposals Summary</b>				
<b>Process Efficiency</b>				
<b>Restructuring of Sports &amp; Leisure Team</b>	34	34	34	34
Savings already achieved following the externalisation of management of leisure facilities.				
<b>Income Generation</b>				
<b>Income Targets for Minet Site</b>	37	37	37	37
To set an income target for usage of cycle track by Slipstreamers £8k, pitch hire Yeading FC £9k, and increase in Goals income £20k				
<b>Total Savings</b>	71	71	71	71
<b>Net Change compared to 2009/10</b>	-71	-71	-71	-71
<b>Division of Service: Community Safety</b>				
<b>Service Pressures / Growth Items</b>				
<b>Full year effects of items agreed for 2009/10</b>				
Police Tasking	6	6	6	6
<b>Total Pressures</b>	6	6	6	6
<b>Savings</b>				
<b>Maximising Funding Opportunities</b>				
<b>Recharge From Reward Grant for Common Assault and Fire Targets</b>	60	60	0	0
Saving from review of funding of Safer Hillingdon Partnership.				
<b>Total Savings</b>	60	60	0	0

	Variation from 2009/10 Budget			
	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Group: Planning &amp; Community Services</b>				
<b>Service Proposals Summary</b>				
<b>Net Change compared to 2009/10</b>	-54	-54	6	6
<b><u>Division of Service: Directorate</u></b>				
<b>Service Pressures / Growth Items</b>				
<i>Service Growth / Enhancement</i>				
<b>Hillingdon Improvement Programme Officer</b>	53	53	53	53
New post to deliver HIP initiatives created during the current year.				
<b>Total Pressures</b>	53	53	53	53
<b>Savings</b>				
<b>Total Savings</b>	0	0	0	0
<b>Net Change compared to 2009/10</b>	53	53	53	53
<b>Group Net Change compared to 2009/10</b>	-311	-329	-269	-269
<b>Group Total Service Pressures / Growth Items</b>	89	89	89	89
<b>Group Total Savings</b>	400	418	358	358

This page is intentionally left blank

## Fees & Charges 2010/11 Planning & Community Services

### Leisure Centres & Swimming Pools

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase
<u>Swimming</u>									
	Peak - Adult	Residents	3.30	1.50	55%	3.30	0%	1.50	0%
	- Child	Residents	1.60	0.85	47%	1.60	0%	0.85	0%
	Off Peak - Adult	Residents	2.60	0.70	73%	2.60	0%	0.70	0%
	- Child	Residents	1.30	0.65	50%	1.30	0%	0.65	0%
<u>Spectators</u>									
	Adult	Residents	0.80	0.40	50%	0.80	0%	0.40	0%
	Children	Residents	0.50	0.25	50%	0.50	0%	0.25	0%
<u>Birthday Parties</u>									
	2 hour session (pool and room hire)	Residents	98.00	0.00	0%	98.00	0%	0.00	0%
<u>Swimming Instruction (per lesson)</u>									
	Adult	Residents	6.70	4.90	27%	6.70	0%	4.90	0%
	Child	Residents	4.00	3.20	20%	4.00	0%	3.20	0%
	Child - Bronze, Silver or Gold	Residents	4.60	3.70	20%	4.60	0%	3.70	0%
	One to one tuition	Residents	19.00	16.00	16%	19.00	0%	16.00	0%
<u>Swim Crash Course</u>									
	1/2 hour per day x 5 day (per half hour)	Residents	20.00	15.45	23%	20.00	0%	15.45	0%
<u>Private Hire</u>									
	Hourly rate	Residents	113.00	0.00	0%	113.00	0%	0.00	0%
	Club use per hour	Residents	95.00	0.00	0%	95.00	0%	0.00	0%
<u>Coached Fitness Classes</u>									
	Charges	Residents	5.70	4.50	21%	5.70	0%	4.50	0%
<u>School Bookings</u>									
	Up to 30 children	Residents	33.50	0.00	0%	33.50	0%	0.00	0%
	Up to 50 children	Residents	54.00	0.00	0%	54.00	0%	0.00	0%
	Each additional child	Residents	1.00	0.00	0%	1.00	0%	0.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase
<u>Fun Sessions ( Children )</u>									
	1 hour	Residents	2.40	1.60	33%	2.40	0%	1.60	0%
<u>Young at Heart</u>									
	Single session	Residents	3.60	2.70	25%	3.60	0%	2.70	0%
<u>Solarium</u>									
	Single session	Residents	6.50	0.00	0%	6.50	0%	0.00	0%
<u>Gym Inductions ( Casual use )</u>									
	Group	Residents	16.00	10.00	38%	16.00	0%	10.00	0%
	Individual 1:2:1	Residents	25.70	20.00	22%	25.70	0%	20.00	0%
<u>Fitness Testing ( Casual use )</u>									
	Basic fitness test	Residents	26.00	22.50	13%	26.00	0%	22.50	0%
	Advanced fitness test	Residents	36.00	31.50	13%	36.00	0%	31.50	0%
<u>Replacement Card</u>									
	Charge	Residents	3.00	3.00	0%	3.00	0%	3.00	0%
<u>Casual Gym Session</u>									
	Peak	Residents	6.50	4.00	38%	6.50	0%	4.00	0%
	Off-Peak	Residents	5.00	2.50	50%	5.00	0%	2.50	0%
<u>Fitness Zone</u>									
	Individual Peak Membership	Residents	42.00	0.00	0%	42.00	0%	0.00	0%
	Individual Off-Peak Membership	Residents	32.00	0.00	0%	32.00	0%	0.00	0%
<u>Health Suite</u>									
	Session	Residents	4.20	3.20	24%	4.20	0%	3.20	0%



Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase
<u>Room Hire - per hour</u>									
	Training Lecture room ( Hayes Pool )	Residents	15.50	0.00	0%	15.50	0%	0.00	0%
	Equipment hire ( TV, video etc )	Residents	POA	0.00	0%	POA	0%	0.00	0%
<u>Showers/Changing facilities only</u>									
	Charge	Residents	2.10	1.25	40%	2.10	0%	1.25	0%
<u>Combined Ticket</u>									
	Gym/swim/health suite combined ticket (Peak)	Residents	10.70	7.20	33%	10.70	0%	7.20	0%
	Gym/swim/health suite combined ticket (Off-Peak)	Residents	9.20	5.70	38%	9.20	0%	5.70	0%
<u>Main Hall Hire (Events )</u>									
	Charges	Residents	POA	0.00	0%	POA	0%	0.00	0%
<u>Main Hall Hire (Sports )</u>									
	Queensmead	Residents	55.50	0.00	0%	55.50	0%	0.00	0%
	Hayes Stadium	Residents	46.20	0.00	0%	46.20	0%	0.00	0%
<u>Badminton</u>									
	per court (peak)	Residents	9.25	0.00	0%	9.25	0%	0.00	0%
	Per court (off peak)	Residents	5.60	0.00	0%	5.60	0%	0.00	0%
<u>Contract Hire (per badminton court)</u>									
	Trampoline/Martial Arts etc.	Residents	19.50	0.00	0%	19.50	0%	0.00	0%
<u>Netball/5-a-side External (including floodlights)</u>									
	per court	Residents	25.00	0.00	0%	25.00	0%	0.00	0%
<u>Cricket Lane</u>									
	Charges	Residents	28.00	0.00	0%	28.00	0%	0.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase
<u>Table Tennis</u>									
	per table	Residents	5.90	0.00	0%	5.90	0%	0.00	0%
<u>Raquet Hire</u>									
	Charges	Residents	1.25	0.00	100%	1.25	0%	0.00	0%
<u>Holiday Activity - Weekly Charge</u>									
	Full day	Residents	72.00	48.00	33%	72.00	0%	48.00	0%
	Full day each additional child from family	Residents	56.50	40.00	29%	56.50	0%	40.00	0%
<u>Holiday Activity - Daily Charge</u>									
	Full day	Residents	17.00	10.80	36%	17.00	0%	10.80	0%
	Full day each additional child from family	Residents	13.00	8.00	38%	13.00	0%	8.00	0%
<u>Ice Rink</u>									
	Off Peak	Residents	5.50	4.00	36%	TBA	TBA	TBA	TBA
	Peak	Residents	7.50	6.00	38%	TBA	TBA	TBA	TBA
<u>Pre Application Fees</u>									
	Category A Development	Residents	3,000.00	0.00	0%	3,000.00	0%	0.00	0%
	Category B Development	Residents	1,800.00	0.00	0%	1,800.00	0%	0.00	0%
	Category C Development	Residents	900.00	0.00	0%	900.00	0%	0.00	0%
<u>Follow up Meetings</u>									
	Category A Development	Residents	800.00	0.00	0%	800.00	New	0.00	0%
	Category B Development	Residents	400.00	0.00	0%	400.00	New	0.00	0%
	Category C Development	Residents	400.00	0.00	0%	400.00	New	0.00	0%
<u>Other Developments</u>									
	Telecommunications proposals	Residents	220.00	0.00	0%	220.00	New	0.00	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Householders</u>					
	Minor Applications	Residents	220.00	220.00	0%
	Major Applications	Residents	5,000.00	5,000.00	0%
	Specialist: Additional flat fee where listed Building or Conservation advice is required	Residents	100.00	100.00	0%
<u>Land Charges - Search Fees</u>					
	Standard commercial search	Mixed	70.00	70.00	0%
	Official certificate of search (Form LLC1) only	Mixed	26.00	26.00	0%
	Standard domestic search	Mixed	60.00	60.00	0%
	Personal search of local land charges – register only	Mixed	11.00	22.00	100%
	Official and Personal searches of LLC - registers only – additional parcels of land (each)	Mixed	1.00	1.00	0%
	Common land search (where not part of CON 29)	Mixed	15.00	15.00	0%
	Compiling Con 29R (For Official searches and Personal Search agents)	Mixed	30.00	30.00	New
	Compiling Con 29O (For Official searches and Personal Search agents)	Mixed	18.00	18.00	New
<u>Planning &amp; Transportations fees</u>					
	Application Decision copy fee	Mixed	15.00	15.00	0%
	Tree Preservation Order copy fee	Mixed	17.00	17.00	0%
	Demolition Order fee	Mixed	100.00	100.00	New
	Travel Plan fee per case	Mixed	500.00	500.00	New

**Building Controls**

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Small Domestic Buildings not exceeding 300m2 floor area and not more than 3 stories, inc. basements</u>					
<u>Table 1 - New House and Flats</u>					
	1.00	Residents	309.00	309.00	0%
	2.00	Residents	520.00	520.00	0%
	3.00	Residents	726.00	726.00	0%
	4.00	Residents	937.00	937.00	0%
	5.00	Residents	1,148.00	1,148.00	0%
	6.00	Residents	1,297.00	1,297.00	0%
	7.00	Residents	1,483.00	1,483.00	0%
	8.00	Residents	1,668.00	1,668.00	0%
	9.00	Residents	1,854.00	1,854.00	0%
	10.00	Residents	2,039.00	2,039.00	0%
	11.00	Residents	2,188.00	2,188.00	0%
	12.00	Residents	2,338.00	2,338.00	0%
	13.00	Residents	2,488.00	2,488.00	0%
	14.00	Residents	2,638.00	2,638.00	0%
	15.00	Residents	2,786.00	2,786.00	0%
	16.00	Residents	2,935.00	2,935.00	0%
	17.00	Residents	3,085.00	3,085.00	0%
	18.00	Residents	3,234.00	3,234.00	0%
	19.00	Residents	3,384.00	3,384.00	0%
	20.00	Residents	3,533.00	3,533.00	0%
	Charge per unit 21-30	Residents	113.00	113.00	0%
	Charge per unit 31 and over	Residents	82.00	82.00	0%
<u>This section applies to single-family dwellings not exceeding 3 storeys, including basements, when work is finished. With the exception of loft conversions when more than one extension is involved</u>					
<u>Table 2 - Domestic Extnesions</u>					
<u>Domestic extension</u>		Residents	0.00	0.00	0%
	Extension under 10m <sup>2</sup>	Residents	309.00	309.00	0%
	Extension over 10m <sup>2</sup> and up to 40m <sup>2</sup>	Residents	462.01	462.01	0%
	Extension over 40m <sup>2</sup> and up to 60m <sup>2</sup>	Residents	618.00	618.00	0%

**Domestic Extensions**

This section applies to single-family dwellings not exceeding 3 storeys, including basements, when work is finished. With the exception of loft conversions when more than one extension is involved please aggregate the total floor areas

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Domestic extension</u>					
	Extension under 10m <sup>2</sup>	Residents	309.00	309.00	0%
	Extension over 10m <sup>2</sup> and up to 40m <sup>2</sup>	Residents	462.01	462.01	0%
	Extension over 40m <sup>2</sup> and up to 60m <sup>2</sup>	Residents	618.00	618.00	0%
	Extension under 10m <sup>2</sup>	Residents	309.00	309.00	0%
	Extension over 10m <sup>2</sup> and up to 40m <sup>2</sup>	Residents	462.01	462.01	0%
	Extension over 40m <sup>2</sup> and up to 60m <sup>2</sup>	Residents	618.00	618.00	0%

**All Other Work**

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Table 3 - All other work</b>					
	£2,000 or less, the sum of	Mixed	115.00	115.00	0%
	Exceeding £2,000 and up to and	Mixed	200.00	200.00	0%
	Exceeding £5,000 and up to and including £20,000 the sum of	Mixed	200.00	200.00	0%
	Plus for every £1,000, or part	Mixed	10.40	10.40	0%
	Exceeding £20,000 and up to and including £100,000 the sum of	Mixed	356.00	356.00	0%
	Plus for every £1,000, or part	Mixed	9.00	9.00	0%

Page 66  
Arts

*Great Barn, Manor Farm House, Manor Farm Hall, The Stables, Winston Churchill Hall*

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>Commercial and Social Organisations</b>					
	Mon-Fri	Business	17.40	17.40	0%
	Sat, Sun, Bank Hol	Business	21.75	21.75	0%
<b>Non profit making Organisations</b>					
	Mon-Fri	Mixed	8.44	8.44	0%
	Sat, Sun, Bank Hol	Mixed	10.08	10.08	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<u>Charitable Organisations</u>										
	Mon-Fri	Mixed	6.37	0.00	0%	6.37	0%	0.00	0%	0%
	Sat, Sun, Bank Hol	Mixed	7.33	0.00	0%	7.33	0%	0.00	0%	0%
<u>Stables on both sides on single hire only Commercial and Social Organisations</u>										
	Mon-Fri	Mixed	23.93	0.00	0%	23.93	0%	0.00	0%	0%
	Sat, Sun, Bank Hol	Mixed	30.45	0.00	0%	30.45	0%	0.00	0%	0%
<u>Non profit making Organisations</u>										
	Mon-Fri	Mixed	11.97	0.00	0%	11.97	0%	0.00	0%	0%
	Sat, Sun, Bank Hol	Mixed	17.40	0.00	0%	17.40	0%	0.00	0%	0%
<u>Charitable Organisations</u>										
	Mon-Fri	Mixed	9.82	0.00	0%	9.82	0%	0.00	0%	0%
	Sat, Sun, Bank Hol	Mixed	13.05	0.00	0%	13.05	0%	0.00	0%	0%
<u>Charity Events</u>										
	Friday 18:00 to 22:00 Session	Mixed	114.19	0.00	0%	114.19	0%	0.00	0%	0%
	Saturday 08:00 to 18:00 Session	Mixed	173.99	0.00	0%	173.99	0%	0.00	0%	0%
<u>Exhibitions (Flower, Art etc)</u>										
	Friday 9.30am to 4.30pm	Mixed	70.71	0.00	0%	70.71	0%	0.00	0%	0%
	Saturday 9.30am to 4.30pm	Mixed	167.46	0.00	0%	167.46	0%	0.00	0%	0%
<u>Duty Officer</u>										
	Friday	Mixed	16.44	0.00	0%	16.44	0%	0.00	0%	0%
	Saturday	Mixed	27.19	0.00	0%	27.19	0%	0.00	0%	0%
<u>Cow Byre</u>										
	Daytime 09:00am to 5:00pm Exhibition	Mixed	200.00	100.00	0%	200.00	0%	100.00	0%	0%
	Evening 06:00pm to 11:00pm When used with above	Mixed	125.00	62.50	0%	125.00	0%	62.50	0%	0%
	Lower Rate contribution in kind	Mixed	45.00	0.00	0%	45.00	0%	0.00	0%	0%





Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<u>Commercial and Promotional Events</u>										
	Lounge only	Business	59.81	0.00	0%	59.81	0%	0.00	0%	0%
	Auditorium and Lounge - Mon to fri	Business	75.04	0.00	0%	75.04	0%	0.00	0%	0%
	Auditorium and Lounge - Sat, Sun, Bank Hol	Business	108.67	0.00	0%	108.67	0%	0.00	0%	0%
<u>Health &amp; Fitness Classes</u>										
	Lounge only	Mixed	25.01	0.00	0%	25.01	0%	0.00	0%	0%
<u>Additional Charges</u>										
	Seats in and out Set up - Day	Mixed	87.14	0.00	0%	87.14	0%	0.00	0%	0%
	Radio Mics(1 hand held,2 lapel available) - Day	Mixed	8.70	0.00	0%	8.70	0%	0.00	0%	0%
	Radio Mics(1 hand held,2 lapel available) - Week	Mixed	34.79	0.00	0%	34.79	0%	0.00	0%	0%
	Vocal Mics(5 available) - Day	Mixed	5.46	0.00	0%	5.46	0%	0.00	0%	0%
	Vocal Mics(5 available) - Week	Mixed	10.88	0.00	0%	10.88	0%	0.00	0%	0%
	Piano (tuning extra) - Day	Mixed	10.82	0.00	0%	10.82	0%	0.00	0%	0%
	Piano (tuning extra) - Week	Mixed	16.32	0.00	0%	16.32	0%	0.00	0%	0%
<u>Deposits</u>										
	Lounge	Mixed	54.37	0.00	0%	54.37	0%	0.00	0%	0%
	Charity/Cultural Event	Mixed	217.48	0.00	0%	217.48	0%	0.00	0%	0%
	Commercial Event	Mixed	434.97	0.00	0%	434.97	0%	0.00	0%	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Theatrical, Concert, Show Hire</u>					
	09:00 to 15:00 Session Rate - Mon to fri	Mixed	293.60	293.60	0%
	09:00 to 15:00 Session Rate - Sat, Sun, Bank Hol	Mixed	434.97	434.97	0%
	15:00 to Midnight Session Rate - Mon to fri	Mixed	326.22	326.22	0%
	15:00 to Midnight Session Rate - Sat, Sun, Bank Hol	Mixed	493.59	493.59	0%
	09:00 to 15:00 Hourly Rate - Mon to Fri	Mixed	38.02	38.02	0%
	09:00 to 15:00 Hourly Rate - Sat, Sun, Bank Hol	Mixed	65.24	65.24	0%
	15:00 to Midnight Hourly Rate - Mon to Fri	Mixed	54.37	54.37	0%
	15:00 to Midnight Hourly Rate - Sat, Sun, Bank Hol	Mixed	97.87	97.87	0%

**Compass Theatre**

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Full Week Booking</u>					
	Sunday 10:00 to 23:30	Mixed	2,011.72	2,011.72	0%
	Weekdays 18:00 to 23:00	Mixed	2,011.72	2,011.72	0%
	Saturday 09:00 to Midnight	Mixed	2,011.72	2,011.72	0%
<u>Rehearsals - Weekdays only, outside whole week</u>					
	Lounge Hourly Rate	Mixed	43.50	43.50	0%
	Auditorium Hourly Rate	Mixed	48.80	48.80	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Additional Charges</u>					
	Radio Mics(1 hand held,2 lapel available) - Day	Mixed	8.70	8.70	0%
	Radio Mics(1 hand held,2 lapel available) - Week	Mixed	34.79	34.79	0%
	Vocal Mics(5 available) - Day	Mixed	5.46	5.46	0%
	Vocal Mics(5 available) - Week	Mixed	10.88	10.88	0%
	Piano (tuning extra) - Day	Mixed	10.87	10.87	0%
	Piano (tuning extra) - Week	Mixed	16.32	16.32	0%
<u>Use of ovens</u>					
	Additional Charge	Mixed	105.58	105.58	New
<u>Seating layout</u>					
	Change of seating layout ie additions/removals	Mixed	84.46	84.46	New
<b>Compass Theatre</b>					
<u>Full Week Book</u>	Stage, Auditorium & Dressing Rooms - Week	Mixed	1,496.59	1,496.59	0%
	Matinees (If full week hire is booked)- Week	Mixed	251.32	251.32	0%
	Rehearsal Rooms - midweek - Per Hour	Mixed	6.18	6.18	0%
	Rehearsal Rooms - Sat/Sun - Per Hour	Mixed	8.76	8.76	0%
<u>Additional Charges</u>					
	Additional Dressing Room - Per 4 Hour Session	Mixed	20.60	20.60	0%
	Single Performance	Mixed	267.80	267.80	0%
	Additional Hire Charge Incurred after hire period has elapsed	Mixed	57.68	57.68	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Deposits</u>					
	Entire week	Mixed	149.35	149.35	0%
	All other Bookings	Mixed	60.77	60.77	0%
	Ticket Printing (158 Max)	Mixed	11.33	11.33	0%
	Advertising Uxbridge Gazette - (Reduced for more than one advert)	Mixed	63.57	63.57	0%
	Advertising Compass Whats On *	Mixed	55.62	55.62	0%
	Cleaning Charge	Mixed	70.04	70.04	0%
	Use of Workshop - Per Hour	Mixed	9.27	9.27	0%
	Workshop Storage - Weekly	Mixed	55.62	55.62	0%
	Costume Hire – Adult - Week	Mixed	13.39	13.39	0%
	Costume Hire – Child – Week	Mixed	7.21	7.21	0%
	Portable Appliance Test	Mixed	11.33	11.33	0%
<u>Additional Stage Equipment - Per Week</u>					
	Ceiling Mounted Video/Data Projector	Mixed	55.62	55.62	0%
	Sony NICAM Video Player/Recorder	Mixed	16.48	16.48	0%
	DVD Player	Mixed	22.66	22.66	0%
	2 x ROBE 250 Moving Spot Light	Mixed	32.96	32.96	0%
	6 x Chroma-Q DMX Colour Scroller	Mixed	11.33	11.33	0%
	8 x Par 16 'Birdi' with 12v Transformers	Mixed	5.15	5.15	0%
	Stage Dance Floor	Mixed	65.92	65.92	0%
	Mirror Ball	Mixed	16.48	16.48	0%
	Strobe Light	Mixed	20.60	20.60	0%
	UV Lights	Mixed	16.48	16.48	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<u>Additional Stage Equipment - Per Week</u>					
	Manual Smoke Machine	Mixed	39.14	39.14	0%
	DMX Smoke Machine	Mixed	39.14	39.14	0%
	Additional Follow Spot & Dimmer	Mixed	27.81	27.81	0%
	4 x Shure SM58 Vocal Mics	Mixed	13.39	13.39	0%
	Upright Piano	Mixed	19.57	19.57	0%
	Baby Grand Piano (Property of HMS)	Mixed	0.00	0.00	0%
	Manhandling on/off stage	Mixed	0.00	0.00	0%
	Piano Tuning	Mixed	0.00	0.00	0%
	Custom Gobos	Mixed	0.00	0.00	0%
	Gobos	Mixed	6.18	6.18	0%
	Pyro Firing Box with 2 Pods	Mixed	11.33	11.33	0%
	Additional Pods – upto six	Mixed	6.18	6.18	0%
	Pyrotechnics	Mixed	0.00	0.00	0%
	Stage Gauze Cloth	Mixed	55.62	55.62	0%
<u>Consumable Media</u>					
	Mini Disc - EACH	Mixed	5.15	5.15	0%
	Consumables	Mixed	0.00	0.00	0%
<u>Non Performance Use</u>					
	Stage & Auditorium without lighting or sound	Mixed	19.83	19.83	0%
	Stage & Auditorium with technical support	Mixed	33.73	33.73	0%
<u>Room Hire - per 4 hour Session</u>					
	Studio - midweek	Mixed	35.02	35.02	0%
	Studio - weekend	Mixed	56.65	56.65	0%
	Oak Room - midweek	Mixed	42.23	42.23	0%
	Oak Room - Weekend	Mixed	52.53	52.53	0%
	Long Room - Midweek	Mixed	52.53	52.53	0%
	Long Room - Weekend	Mixed	96.82	96.82	0%
	Blue Room - Midweek	Mixed	39.14	39.14	0%
	Blue Room - Weekend Only	Mixed	50.47	50.47	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Proposed New Charges (incl of VAT) £	% Increase
<b>AV Equipment &amp; Support - Per Hire</b>					
	Portable TV/DVD Combi	Mixed	27.81	27.81	0%
	Portable TV/Video Combi	Mixed	22.66	22.66	0%
	Portable Video/Data Projector & Screen	Mixed	54.59	54.59	0%
	DVD Player for use with projector	Mixed	16.48	16.48	0%
	OHP - Overhead Projector	Mixed	8.24	8.24	0%
	Flip Chart and one set of Pens	Mixed	8.24	8.24	0%
	Replacement Pens	Mixed	13.39	13.39	0%
	Photocopying - Per A 4 Sheet	Mixed	0.27	0.27	0%

**Adult Education**

Page 75

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<b>Adult Education</b>										
	Tuition Fee per Guided Learning Hour –LSC funded provision	Residents	2.48	1.73	0%	2.41	0%	0.00	0%	0%
	Tuition Fee per Guided Learning Hour –LBH funded provision	Residents	2.48	1.73	0%	2.41	0%	0.00	0%	0%

## Libraries Service

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<u>Cassettes</u>	Charges	Residents	FREE	FREE	0%	FREE	0%	FREE	0%	0%
<u>Compact Discs</u>	Charges - every 3 weeks	Residents	1.50	0.75	0%	1.50	0%	0.75	0%	0%
<u>DVDs</u>	Charges - per week	Residents	3.00	1.50	0%	3.00	0%	1.50	0%	0%
<u>Children's DVDs</u>	Charges - per week	Residents	1.50	0.75	0%	1.50	0%	0.75	0%	0%
<u>Videos</u>	Charges - per week	Residents	1.00	0.50	0%	1.00	0%	0.50	0%	0%
<u>Children's videos</u>	Charges - per week	Residents	0.50	0.25	0%	0.50	0%	0.25	0%	0%
<u>Language Courses</u>	Charges - every 3 weeks	Residents	3.00	1.50	0%	3.00	0%	1.50	0%	0%
<u>Video Language Courses</u>	Charges - every 3 weeks - Other	Residents	3.00	1.50	0%	3.00	0%	1.50	0%	0%
<u>CD &amp; Cassettes</u>	Charges - every 3 weeks - Other	Residents	2.00	1.00	0%	2.00	0%	1.00	0%	0%
<u>eAudiobooks (downloadable)</u>	Charges - every 3 weeks - Other	Residents	2.00	1.00	0%	2.00	0%	1.00	0%	0%
<u>Holds (Reservations) - Self Placed</u>	Charges - Other	Residents	0.50	0.50	0%	0.50	0%	0.50	0%	0%
<u>Holds (Reservations) - Staff Placed</u>	Charges - Other	Residents	1.00	0.50	0%	1.00	0%	0.50	0%	0%
<u>Holds (Reservations) - Not in stock</u>	Charges	Residents	2.00	2.00	0%	2.00	0%	2.00	0%	0%
<u>Holds (Reservations) - British Library Items</u>	Charges	Residents	3.00	3.00	0%	3.00	0%	3.00	0%	0%
<u>Holds (Reservations) - P</u>	Charges	Residents	£2.00 + 20p per A4 sheet	£2.00 + 20p per A4 sheet	0%	£2.00 + 20p per A4 sheet	0%	£2.00 + 20p per A4 sheet	0%	0%
<u>Lost Tickets</u>	Charges - Other	Residents	2.00	1.00	0%	2.00	0%	1.00	0%	0%
<u>Overdue Reminders</u>	Charges - Other	Residents	0.80	FREE	0%	0.80	0%	FREE	0%	0%
<u>Fines</u>										
<u>Books</u>	Charges - Other	Residents	0.15	0.05	0%	0.15	0%	0.05	0%	0%
<u>Talking Books</u>	Charges - Other	Residents	0.15	0.05	0%	0.15	0%	0.05	0%	0%
<u>Cassettes</u>	Charges - Other	Residents	0.15	0.05	0%	0.15	0%	0.05	0%	0%
<u>Compact Discs</u>	Charges - Other	Residents	0.15	0.15	0%	0.15	0%	0.15	0%	0%
<u>Language Courses</u>	Charges - Other	Residents	0.15	0.15	0%	0.15	0%	0.15	0%	0%
<u>Videos</u>	Charges - Other	Residents	1.00	1.00	0%	1.00	0%	1.00	0%	0%
<u>DVDs</u>	Charges - Other	Residents	1.00	1.00	0%	1.00	0%	1.00	0%	0%
<u>Junior Videos</u>	Charges - Other	Residents	0.50	0.50	0%	0.50	0%	0.50	0%	0%



Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<u>Fax Rates - Outgoing Fax</u>	In the UK	Residents	£1 first page 50p subsequent page	0.00	0%	£1 first page 50p subsequent page	0.00	0.00	0%	0%
<u>Fax Rates - Outgoing Fax</u>	Western Europe	Residents	£2.20 first page £1.10 subsequent page	0.00	0%	£2.20 first page £1.10 subsequent page	0.00	0.00	0%	0%
<u>Fax Rates - Outgoing Fax</u>	Rest of the World	Residents	£3.50 first page £1.75 subsequent page	0.00	0%	£3.50 first page £1.75 subsequent page	0.00	0.00	0%	0%
<u>Fax Rates - Incoming Fax</u>	Per Fax (any length)	Residents	£1.00 per fax	0.00	0%	£1.00 per fax	0.00	0.00	0%	0%
<u>Print Charges</u>	Black and White PC Prints per A4 sheets	Residents	20p per A4 sheet	0.00	0%	20p per A4 sheet	0.00	0.00	0%	0%
<u>Print Charges</u>	Colour PC Prints per A4 sheets	Residents	40p per A4 sheet	0.00	0%	40p per A4 sheet	0.00	0.00	0%	0%
<u>Print Charges</u>	CD-ROM/Microform Prints per sheet	Residents	30p per sheet	0.00	0%	30p per sheet	0.00	0.00	0%	0%
<u>Print Charges</u>	Floppy Disks	Residents	0.50	0.00	0%	0.50	0.00	0.00	0%	0%
<u>Print Charges</u>	CD-R	Residents	1.00	0.00	0%	1.00	0.00	0.00	0%	0%
<u>Print Charges</u>	USB Pen Drives	Residents	12.00	0.00	0%	12.00	0.00	0.00	0%	0%
<u>Photocopies</u>	Black & White	Residents	10p for A4 & 20p for A3	0.00	0%	10p for A4 & 20p for A3	0.00	0.00	0%	0%
<u>Photocopies</u>	Colour	Residents	£1 for A4 & £1.50 for A3	0.00	0%	£1 for A4 & £1.50 for A3	0.00	0.00	0%	0%
<u>colour Photocopies</u>	Black & White	Residents	30p for A4 & 60p for A3	0.00	0%	30p for A4 & 60p for A3	0.00	0.00	0%	0%

Type of Fee/Charge	Description of Fee / Charge	Stakeholder Type	Current Standard Charges (incl of VAT) £	Concessionary Charge (incl of VAT) £	Discount	Proposed New Charges (incl of VAT) £	% Increase	New Concessionary Charge (incl of VAT) £	% Increase	Discount
<u>Hire of Library Premises</u>										
	Monday - Thursday per hour	Residents	8.50	0.00	0%	8.50	0.00	0.00	0%	0%
	Friday - Saturday per hour	Residents	9.50	0.00	0%	9.50	0.00	0.00	0%	0%
	Commercial Organisations	Residents	15.00	0.00	0%	15.00	0.00	0.00	0%	0%

<u>Capital Programme 2010/11 - 2013/14</u>		<u>Draft Programme 2010/11 (£000s)</u>	<u>Draft Programme 2011/12 (£000s)</u>	<u>Draft Programme 2012/13 (£000s)</u>	<u>Draft Programme 2013/14 (£000s)</u>
<u>Project</u>	<u>Service</u>				
<b><u>Capital Expenditure</u></b>					
<b><u>Major Construction Projects</u></b>					
Leisure Development - Botwell Green	Sport & Leisure	200	0	0	0
Hillingdon Sport & Leisure Centre	Sport & Leisure	100	0	0	0
<b>Sub-total</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Other Community &amp; Environmental Projects</u></b>					
Library Refurbishment Programme	Libraries	622	622	311	0
South Ruislip Development	Various	4,661	2,700	258	0
Highgrove Pool Phase II	Sport & Leisure	4,100	0	0	0
Hayes End Library Development	Libraries	1,700	0	0	0
Winston Churchill Hall Refurbishment	Arts & Culture	430	0	0	0
Manor Farm Stables Development	Arts & Culture	371	0	0	0
Willow Tree Centre	Arts & Culture	300	0	0	0
William Byrd Pool	Sport & Leisure	250	0	0	0
North Hillingdon Adult Education Centre Roof Replacement	Adult Education	155	0	0	0
Libraries Refurbishment - Central Library	Libraries	0	2,000	1,000	0
Cabinet Member Initiatives - CCTV	Community Safety	230	0	0	0
<b>Sub-total</b>		<b>12,819</b>	<b>5,322</b>	<b>1,569</b>	<b>0</b>
<b><u>Partnership Projects</u></b>					
Safer Stronger Communities Fund (Youth Awareness)	Community Safety	100	0	0	0
LAA Reward Grant Share to Community Safety Partnership	Partners	140	140	140	0

<u>Capital Programme 2010/11 - 2013/14</u>		Draft Programme 2010/11 (£000s)	Draft Programme 2011/12 (£000s)	Draft Programme 2012/13 (£000s)	Draft Programme 2013/14 (£000s)
<b>Project</b>	<b>Service</b>				
Sub-total		240	140	140	0
<b>Programme Total</b>		<b>13,359</b>	<b>5,462</b>	<b>1,709</b>	<b>0</b>
<b>Capital Financing</b>					
<b>Source</b>					
Government Specific Capital Grants		100	0	0	0
Capital Receipts - General Fund		3,323	5,322	1,569	0
Supported Borrowing		0	0	0	0
LAA Reward Grant		140	140	140	0
Other External Funding		0	0	0	0
Unsupported Borrowing funded by Revenue Savings (Invest-to-Save)		4,100	0	0	0
Unsupported Borrowing funded by Council Tax		5,696	0	0	0
<b>Programme Total</b>		<b>13,359</b>	<b>5,462</b>	<b>1,709</b>	<b>0</b>

# Agenda Item 6

## Quarterly Performance Information Report

**Contact Officer:**

**Steve Buckingham**

**Telephone:**

**7234**

### Reason for item

The Terms of Reference for Policy Overview Committees include:

“To monitor the performance of the Council services within their remit (including the management of finances and risk).”

The Quarterly Performance Information Report provides POC with an overview of the performance in the **Environment and Consumer Protection Group for Quarter 2 in 2009/10 (July to September)**.

### Options open to the Committee

1. Consider, question officers and comment on the reports, as appropriate.
2. Agree to raise any concerns with the relevant Cabinet member
3. Or note the content of the reports.

### Information

The Quarterly Performance Information Report provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven), performance indicators (local and national) that the groups use to manage and monitor their performance (and are available quarterly).

### Backing Documents

- Quarterly Performance Review for **Environment and Consumer Protection Group**

### Suggested Overview Activity.

1. The Committee to question Officers about their groups' performance as set out in the QPRs.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

## Section A – Serving our community & customers

### CUSTOMER CARE STANDARDS

#### Members enquiries - % responded to within 10 working days

A total of 1314 enquiries were received in the first two quarters of which 1311 (99.8%) were answered within the target of 10 working days.

#### Complaints and Ombudsman Enquiries

Total Received = 128 of which –

Stage 1 = 113 – 91 % resolved within target time (Service Manager)

Stage 2 = 11 – 90% resolved within target time (Group Director/Deputy Director)

Stage 3 = 3 – 100% resolved within target time (Chief Executive)

Stage 4 = 1 – resolved within target time (Ombudsman)

#### **Classification =**

Against council policy – 26

Failure to perform – 12

Officer conduct – 33

Poor service – 54

Racial incident – 3

#### **Details of the most frequent complaints =**

Refuse collection – 35 (27.3%)

Recycling – 22 (17.2%)

Highways Maintenance – 10 (7.8%)

Street Cleansing – 9 (7%)

Street Scene Enforcement Team – 8 (6.25%)

Environmental Protection Unit – 6 (4.7%)

#### **Outcomes =**

Our Senior Management Team regularly review the complaints and discuss (eg with representatives from the Contact Centre) how these can be addressed. The types of actions we have put into place to try and respond to complaints include NVQ training in customer care for waste and street cleansing staff, stocks of recycling sacks in council buildings for ease of collection, improvements to eg solo sweeper rounds, improved online or credit card payment facilities, improved information on ECP websites and use of mobile cctv cameras to tackle flytipping hotspots. These reviews will continue.

### Sustainable Community Strategy (SCS)

- There were 15 SCS targets to be delivered which are led by the ECP Group and all are showing as being on track at the end of Quarter Two.

In addition there was one stretch target outstanding from the previous 2006 Local Area Agreement (LAA) – achieve 11 parks with Green Flag status by 2010. This has been achieved (current total is 14) and will result in £750k reward grant if the target of 11 is achieved again next year (each park has to reapply for green flag status every year).

The SCS tasks include –

- Continue to improve street and highway cleaning.
- Tackle graffiti, flytips and flyposts in public places.
- Streetscene and highways enforcement including zero tolerance of litter.
- Implement the next phase of street scene innovations eg – junior street champions and newsletters.
- Investigate and implement the merger of streets ahead and street champions via the new “Week of Action” system.
- Working with partners to strengthen street scene locality working across the borough.
- Support campaigns across the borough eg World Environment Day
- Launch a new locality initiative scheme building upon the success of the street champions and streets ahead schemes.
- Investigate the possibility of developing “Green Business Awards” for local businesses.
- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010.
- Strengthen partner organisations recycling policies and roll out into business community.
- Implement the Green Spaces Strategy.
- Improve town centres – Northwood (phase 2), Yiewsley, West Drayton and the Uxbridge Road corridor. Implement de-cluttering guidelines.
- Map and publish electric car points in the borough and seek to find funding to increase the number where appropriate.
- Installation of bus and cycle measures.

**Some achievements to note –**

- Continue to improve street and highway cleaning – Tranche 1 survey results show litter, detritus and graffiti ratings continuing to improve.
- Implement the next phase of street scene innovations eg – junior street champions (JETs) and newsletters. JETs has been trialled in 4 schools and will be rolled out across the borough in remainder of the year.
- Investigate and implement the merger of streets ahead and street champions via the new “Week of Action” system – the first 2 “Weeks of Action” were completed successfully in West Drayton and Ruislip areas and the 3 remaining areas will be held before April 2010.
- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010 – Q2 recycling rate was 41.6% against a target of 37.5%. In addition the amount of waste generated by households is considerably reduced and well below target (with low being good) – 321.4 kgs against a half year target of 360 kgs.
- Improve town centres – Northwood (phase 2), Yiewsley, West Drayton and the Uxbridge Road corridor. Implement de-cluttering guidelines – works to Green

Lane (phase 2) and Uxbridge town centre are under way. Some work will be carried out in Yiewsley and West Drayton in Q4 (using Transport for London – TfL) funding but the bulk of the work will be in 2010/11 (subject to funding approval).

## Council Plan

There were 12 targets in the Council Plan where ECP are the lead group. All but one are either on track or completed. There is one task showing some slippage – see below. Some are also in the Sustainable Community Strategy targets detailed above.

- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010.
- Continue to improve the quality of the borough's roads, our parks and open spaces, and improve town centres and the street scene.
- Launch a new locality initiative scheme building upon the success of the street champions and streets ahead schemes.
- Improvements to roads – carry out highways inspection regimes (contributing to NI's 168 and 169).
- Implement revenue and capital repairs and improvements to roads (measured by NI's 168 and 169).
- Investing in improving street lighting.
- Lead initiatives to tackle climate change such as waste to energy and alternative forms of power for council building and new developments in the borough such as the RAF Uxbridge site.
- Improve town centres; implement de-cluttering guidelines, Yiewsley, West Drayton and Uxbridge road corridor.
- Continue to deliver our road safety programme and traffic improvement schemes.
- Investigate all road safety concerns raised by residents and, where possible, introduce measures to alleviate them.
- Continue to invest extra money to reduce traffic congestion and improve CCTV services in the borough.
- Continue our [programme of road safety initiatives and pedestrian crossings.

### The item showing some slippage is:

- Lead initiatives to tackle climate change such as waste to energy and alternative forms of power for council building and new developments in the borough such as the RAF Uxbridge site – part of this task involved transferring 25,000 tonnes of waste to Grondon's waste to energy plant in Colnbrook – due to problems at that site which were beyond our control this was delayed by several months and we have had to reduce the target to 16,000 tonnes in negotiation with WestWaste, we continue to monitor progress on this.

### Some achievements to note –

- Investing in improving street lighting – turnaround time for repairs to street lights was 1.22 days compared to 1.35 days last year (target is 1 day). District Network Operators (DNO's) were achieving 33.54 days for repairs to their street columns



against 45.3 days last year (target is 30 days). Street lighting improvement schemes have been approved for Gatting Way and Field End Road in Q3.

- Continue to deliver our road safety programme – 35 adults received cycle training, 1530 children received road safety training and 1746 children are members of the Traffic Club.

## **Satisfaction with the council and individual services**

Hillingdon's own annual survey of residents started in early September 2008 and the results will be known late in Q3 – these will be reported to a future RESPOC.

## **Section B – Achieving value for money**

### **% capital projects on track against time, quality & cost**

All capital projects in the council funded programme are currently 'on track' against quality, cost, time and business benefits.

### **Progress in achievement of MTFF and Value for Money indicator National Indicator 179 savings**

At the end of quarter 2, E&CP is on track to deliver the savings identified in the Medium Term Financial Forecast (MTFF) and against the Value for Money National Indicator 179.

### **Monthly budget position**

At month 6 E&CP is forecasting a nil variance. Pressures on Street Cleansing and Harlington Road Depot are being offset by favourable variations on Waste Disposal and Trade Waste income. The forecast excludes contingency provisions for the Waste Disposal Levy, Waste and Recycling services and Vehicle Fuel costs, where the forecasts are in line with the original budgeted amounts.

### **Budget Planning in Environment & Consumer Protection**

A discrete 'Budget Planning Report for Environment & Consumer Protection Services' is included on the agenda and gives an update on the current position of the Group within the 2010/11 MTFF process.

## **Section C – Strengthening planning & performance**

### **National and Local Performance Indicators**

Under the new Comprehensive Area Assessment framework a range of National Indicators (Now known as NI's - 199 in total) have been introduced. The previous system of Best Value Performance Indicators (BVPI's) has now been superseded. However we will continue to collect a number of these as they will be used to report performance which remains important in a local context. A number of the BVPI's have been subsumed into the new NI framework. As this is the first year for collecting the new NI's many of them will have no previous data against which we can measure performance so in the current year we will be establishing baselines for future years. In

addition some are annual reports which are prepared by external organisations such as DEFRA and TfL. Listed below are details of the key indicators, for the NI's we have noted in brackets those which were formerly BVPI's.

**National Indicators (NI's) directly relevant to the Group (NB – it is too early to report on several of these NI's)**

- NI 47 – People Killed and Seriously Injured figures on roads (BV99)  
112 (2008 out turn) – London target for 2010 is 133; our returns now include Heathrow Airport roads. NB – low is good.
- NI 48 – Children Killed and Seriously Injured figures on roads (BV99)  
9 (2008 out turn) – London target for 2010 is 15 – NB - low is good.
- NI 167 – Road congestion (to be reported by TfL)
- NI 168 – Principal roads where maintenance should be considered. (BV224)  
(annual survey – target was 7% - result last year was 4% - low is good) annual surveys are not due until later in year.
- NI 169 – Non Principal (classified) roads where maintenance should be considered. (BV224)  
(annual survey – target was 9%, result last year was 6% - low is good)
- NI 182/183 – Satisfaction with regulatory services.  
(annual report – we supply figures to DEFRA for reporting – result was 73% - first year of collection). This annual survey is not due until later in year
- NI 184 –Food establishments compliant with hygiene law.  
(annual report – we supply figures to DEFRA for reporting)
- NI 185 (LAA) – CO2 reduction from LA operations (annual report – LAA target)
- NI 186 – Per capita CO2 emissions  
(annual report – we supply figures to DEFRA for reporting)
- NI 188 (LAA) – Climate change (shared with PCS – annual report)
- NI 189 – Flood/coastal erosion risk management  
(annual report – we supply figures to DEFRA for reporting)
- NI 190 – Control system for animal health – did not come into force until 2009/10. System for assessment will be put in place by year end.
- NI 191 (LAA) – Residual Household waste per head (BV84 – which was per property, not per head)  
Annual target is 720 kgs – six month profiled target is 360 – we are at 321.4 kgs - low is good.
- NI 192 (LAA) – Household waste recycled or composted. (BV82)  
Q2 = 41.6% against a target of 37.5%.
- NI 194 – Levels of air quality – annual report.
- NI 195 (LAA) – Street cleanliness (measured by ENCAMS surveys) (BV199)  
Tranche 1 - Litter = 10% against a target of 8%, Detritus 28(31), Graffiti 5(6) and flyposting 2% (1%).
- NI 196 (LAA) – Flytipping – annual figure (BV199)  
(Annual return via DEFRA's "Flycapture" statistics). Monthly monitoring – current rating = "very effective" due to fewer reported incidents and increased enforcement actions.
- NI197 – Improved local biodiversity, active management of local sites – 48% (target 42%) – high is good.

- NB – NI 199 – Started in 2009 – Children/young people satisfaction with parks and play areas. External survey.

### **Local indicators (BVPI's) which we will continue to report**

- BV86 – Cost of waste collection per household.  
(Target for 08/09 = £86 – had been revised upwards due to rising fuel costs and changes in the landfill tax – actual was £68.12).  
Q2 = £63.42
- BV 91 – Kerbside collection of recyclables  
(Now 100% - no change)
- BV 100 – Temporary road closures  
(Target is 1.7 days)  
Q2 = 0.3 days (low is good)
- BV 165 – Pedestrian crossing with facilities for the disabled.  
All crossings = 56%, LBH maintained = 91% local standard agreed with the Council's Disabled People's Champion.
- BV 166 a and b – EHU and Trading Standards checklists  
Targets for both are 100% - both achieved this.
- BV 178 – Easy to use public footpaths and rights of way (twice yearly survey).  
Target is 92% - result of first survey was 96%, await second survey as they are combined – higher percentage is good.
- BV 187 – Footways needing repair (annual survey).  
Target in 2008 was 12% - result was 17.85% - low is good. Annual report not yet due – target now 11%
- BV215a – Street light repairs.  
Target is 1 day; currently 1.22 days, was 1.35 days in 2008/09 and low is good.
- BV 215b – Street lights under District Network Operator (DNO) control.  
(Target is 30 days, result was 35.32, previously 45.3 days so reducing (low is good)
- BV 216 a and b – Land contamination (annual report – identifies sites of possible concern and remedial actions to be taken). Annual report not yet due.
- BV 218a and b – Abandoned vehicles (a = inspection and b = removal)  
218 (285) were inspected (216 within target time of 1 day) of which 38 (35) were claimed by owners after notices were attached, 8 (12) were surrendered and 4 (14) were removed as abandoned.  
(Figures in brackets are for Q1)
- BV 224b – Unclassified roads needing maintenance (annual survey).  
(target = 14%, result in 2008/09 was 13% - low is good). Annual report not yet due.

We will also continue to collate local performance data on the following – it will be reported via our Driving up Performance (DUP) report. Some will be used as evidence for team bonus targets. These could include –

Dangerous defects on roads – 24 hour response time. Year end 2008/09 = 99.9% - 3258 out of 3260. By end of Q2 there were 1553 reports – all were made safe within 24 hours.

Parking statistics (e.g. Penalty Charge Notices)

Rodent infestations

Noise nuisance reports/response times

Refuse teams - missed bins – currently missing 61 per 100,000 collections, 99.9% of these are put right within the next day.

Enforcement actions.

Green spaces - local performance data.

### **Performance trends looking forward**

We anticipate that recycling performance will continue to be strong, bearing in mind that it is subject to seasonal fluctuations (eg green recycling will lessen during the winter months but dry recycling often increases). We are also anticipating further improvements in the street cleanliness scores in tranches 2 and 3. We are also working closely with the DNO's to help reduce their turnaround times for repairing street lighting columns.

### **Section D – Building a culture for success**

All of the 8 tasks in the group plan that link to the council priority of 'building a culture for success', are showing as either being on track or completed. These include –

- Communicate clear goals, objectives and accountabilities
- Effective service planning and PADA processes implemented
- Retain and recruit high performing people
- Health and safety issues are highlighted and policies implemented in all workplaces.
- Ensure correct procedures are implemented to reduce the rate of sickness absence and achieve targets.
- Managers to actively participate in the working parties to help the introduction of the new people management system.
- Invest in our staff through training and development.
- Encourage creativity and innovation

## Quarterly Performance Information Report

Contact Officer:

Patsy Christian

Telephone:

6362

### Reason for item

The Terms of Reference for Policy Overview Committees include:

“To monitor the performance of the Council services within their remit (including the management of finances and risk).”

The Quarterly Performance Information Report provides POC with an overview of the performance in the **Planning and Community Services Group for Quarter 2 in 2009/10**.

### Options open to the Committee

1. Consider, question officers and comment on the reports, as appropriate.
2. Agree to raise any concerns with the relevant Cabinet member
3. Or note the content of the reports.

### Information

The Quarterly Performance Information Report provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven), performance indicators (local and national) that the groups use to manage and monitor their performance (and are available quarterly).

### Backing Documents

- Quarterly Performance Review for **Planning and Community Services**

### Suggested Overview Activity.

1. The Committee to question Officers about their groups' performance as set out in the QPRs.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

## Section A – Serving our community & customers

### CUSTOMER CARE STANDARDS

#### Members enquiries - % responded to within 10 working days

397 members enquiries were received in the year and 396 (99.7%) were answered within the 10 day target time.

#### Complaints and Ombudsman Enquiries

##### Total Received =, of which –

Stage 1 = 19 – 78.9% resolved within target time (Service Manager)  
Stage 2 = 4 – 100% resolved within target time (Group Director/Deputy Director)  
Stage 3 = 6 – 100% resolved within target time (Chief Executive)  
Stage 4 = 0 – (Ombudsman)

##### Classification =

Against council policy – 7  
Failure to perform – 2  
Officer conduct – 4  
Poor service – 16  
Racial incident – 0

##### Split by Service:

Service Area	Stage 1	Stage 2	Stage 3	Stage 4
Planning	13	4	4	
Arts and Culture				
Libraries	2			
Sports & Leisure				
Community safety				
Corporate Property			1	
Adult Education	4		1	

## **Sustainable Community Strategy Community Strategy (SCS)**

- There were 28 targets to be delivered which are led by the P&CS Group, one target has been completed, and all others are on target at the end of Quarter Two.

The SCS tasks include –

- Maximise the benefits of the Grand Union Canal through the Borough
- To reduce the harm caused by alcohol and knives.
- To reduce the victimisation of young people and to reduce the number of young offenders
- Reduce harm caused by illegal drugs.
- Reduce adult re-offending
- Create a safe environment - road safety
- Increase opportunities for residents to engage with community projects.
- Create a safe environment - fire safety.
- Reduce ASB caused by young people.
- Reduce anti social behaviour and nuisance behaviour
- Reduce fear of crime and increase confidence.
- Reduce robbery.
- Increase sanctioned detection rate for serious acquisitive crime.
- Reduce the number of domestic burglaries.
- To improve services offered to victims of domestic violence.
- Implement a strategy to tackle Hate Crime in the borough
- Develop and implement Safer Schools Partnership Action Plan
- Use the arts to raise the confidence of the older and more vulnerable and to engage young people in positive activity
- Enable our communities to engage with the arts through the provision of a comprehensive programme of events and services
- Extend opportunities for older people to participate in leisure, recreation and cultural activities
- Work to extend community based sports development programmes offering new activities and opportunities to residents
- Complete work on the new Hillingdon Sport and Leisure Centre and Botwell Green Leisure Centre and Library in Hayes
- Launch new programmes for sport and leisure activities at the two new leisure centres
- Provide free swimming for older residents including the provision of additional free swimming lessons
- Deliver community based sport and physical activity projects in partnership with DASH, MIND and Age Concern to improve knowledge and range of activities for residents to maintain healthy, active lifestyles.
- Develop a four year Sports and Cultural programme that will enable Hillingdon to engage residents with the opportunities offered by London 2012.
- Actively seek to engage with a national team to use the facilities at Hillingdon Sport and Leisure Centre for the 2012 Olympic Games

The task completed is –

“Invest in and develop our cultural facilities to develop learning and culture “.The Arts Service held two days of exhibitions and activities at Manor Farm for the West London Story. These were well attended and a celebration event, attended by the Arts Council was held in the evening. A business plan is currently being drafted up for the artist group.

### Some achievements to note

- 50+ brochures for sport and leisure activities available across the borough for older people now published and available to download from the Council website. Advertise for Active Ageing Co-ordinator to be appointed
- Free swimming for older residence is now in place, and additional courses for lessons provided to meet demand.
- Greenwich Leisure Limited (GLL) appointed to manage new Botwell Green Leisure Centre.

### Council Plan

There were 34 targets in the Council Plan where P&CS are the lead group. All targets are either on track or completed. Some of the targets within our Council Plan contribute to the SCS. All Council Plan items are listed below and those which link to the SCS **are highlighted in bold**.

- Lead initiatives to tackle climate change, such as waste to energy and alternative forms of power for council building and new developments in the borough such as RAF Uxbridge site
- Ensure Hillingdon is a place where people enjoy living, by balancing the need for jobs, homes and the environment by opposing inappropriate development and strongly influence the developments on our ex-military sites in the borough
- Continue with our programme to designate more areas in the borough as conservation areas
- Continue to review the borough’s buildings of local, historic and architectural interest
- Invest in and develop our cultural facilities to develop learning and culture (**Also a target in SCS**)
- Increase entries to external planning and design awards and to create the Councils own award scheme (**Also a target in SCS**)



- All major developments will meet the Metropolitan Police designing out crime standard to help make areas safer.
- Continue to increase the numbers of local residents who feel secure - improving the safety and well being of older people and vulnerable people and their feeling of security.
- Continue to support Police Safer Neighbourhood Teams in each ward and ensure that they get easy access to the council services to help make local areas safer.
- Work closely with our partners, including Registered Social Landlords and other landlords to tackle anti-social behaviour
- Continue to implement safer routes to school as part of the School Travel Plan programme and develop further initiatives such as the Walking Bus and school cycle routes
- Continue to install burglar alarms in the homes of our older residents, helping them to feel safe.
- We will continue to refurbish the borough's libraries
- Continue to extend our blue plaque scheme and maintain our local heritage.
- Extend opportunities for older people to participate in leisure, recreation and cultural activities **(Also a target in SCS)**
- Work to extend community based sports development programmes offering new activities and opportunities to residents **(Also a target in SCS)**
- Increase take up and satisfaction of customers in Library services
- Deliver outstanding skills and personal learning opportunities for Hillingdon's community
- Enable our communities to engage with the arts through the provision of a comprehensive programme of events and services **(Also a target in SCS)**
- Develop a four year Sports & Cultural programme that will enable Hillingdon to engage residents with the opportunities offered by London 2012 **(Also target in SCS)**
- Complete work on the new Hillingdon Sport & Leisure Centre and Botwell Green Leisure Centre and Library in Hayes **(Also a target in SCS)**
- Actively seek to engage with a national team to use new facilities at Hillingdon Sport and Leisure Centre for the 2012 Olympic Games **(Also a target in SCS)**
- Develop a new specialist gymnastics facility at Botwell Green Leisure Centre with a full programme of recreational pre-school gymnastics through to school and club level performance
- Launch new programmes for sport & leisure activities at the two new leisure centres and Hillingdon Sport & Leisure Centre and Botwell Green Leisure Centre **(Also a target in SCS)**
- Work through the arts to create lively public spaces that enhance the environment and help to develop a sense of well-being
- Use the arts to raise the confidence of the older and more vulnerable and to engage young people in positive activity **(Also a target in SCS)**
- Improve the services on offer to young people in our libraries, arts and culture and sports facilities
- Strengthen the links between the School Travel Plan programme and students in Years 7-13, with health promotion initiatives in our leisure centres as part of the national change for life campaign
- Continue to implement our Affordable Housing planning guidance for all new residential developments

- To increase the provision of affordable homes from 155 units to 199 units a year
- Increase the number of adults with disabilities accessing education, training, employment and training opportunities.
- Prepare a planning document to guide the redevelopment of the RAF Uxbridge site to ensure that it revitalises the local area and provides benefits for people across the borough
- Provide free swimming for older residents. All people aged 60 and over will be able to swim for free at Hillingdon Leisure Centres from April 2009. To launch the scheme, additional free swimming lessons will be available during 2009/10 (**Also a target in SCS**)
- Deliver community based sport and physical activity projects in partnership with DASH, MIND and age concern to improve knowledge and range of activities for residents to maintain healthy, active lifestyles. (**Also a target in SCS**)

### **Some achievements to note**

- Currently Hillingdon is being promoted as a pilot area to pro-actively monitor air quality targets and exceed the Mayor's CO2 target of a 60% decrease by 2025
- End of Q2 (cumulative) 85% of EIP referrals did not go on to receive an ASBO in the 12mths after their initial referral.
- End of Q2, 100% of EIP service users understood why their child was referred to EIP.
- On the 19th of September the Blue Plaque for Sir Bernard Miles was unveiled at New Road Uxbridge, The reception was held at Red Lion Hotel. His son and daughter attended the event with their families.

### **Satisfaction with the council and individual services**

Hillingdon's own annual survey of residents started in early September 2008 and the results will be known late in Q3 – these will be reported to a future RESPOC.

## **Section B – Achieving value for money**

### **% capital projects on track against time, quality & cost**

The capital budget for P&CS for 2009/10 is £2,711k; spend as at quarter 2 is £383k, representing 14% of the budget. The most significant element is the ongoing Library refurbishment programme. The budget for the current year is £1,500k, which is earmarked for 4 libraries Northwood (Oaklands Gate), Charville (Kingshill), Ickenham and Yiewlsey, plus the “fit out” and joinery works for the new Botwell Library. Also included in the programme are provisions for CCTV of £250k, which was transferred from ECP, and the AstroTurf Pitch at Botwell Green £250k (grant funded), plus a number of Assisted Funding and S106 planning projects. All capital projects in the group are showing on track against quality, cost, time and business benefits with the exception of the CCTV programme which is forecasting an underspend of £218k, due to reprogramming of the spend.

### **Progress in achievement of MTFF and Value for Money indicator National Indicator 179 savings**

At the end of quarter 2, P&CS is on track to deliver the savings identified in the Medium Term Financial Forecast (MTFF) and against the Value for Money National Indicator 179, which has superseded the Annual Efficiency Statement (AES) as a tool for monitoring local authority efficiency savings against the 3% annual target.

### **Monthly budget position**

At the end of quarter 2 the position for the P&CS Group is nil variance, and therefore the Group is on target to balance its revenue position. However it should be noted that due to the impact from the economic downturn there are a number of key planning income streams that are being managed from through the corporately held contingency. These are Land Charges, Development Control and Building Control. The combined position for these 3 income streams is a pressure of £108k when compared to the contingency budget provision.

### **Budget Planning in Planning and Community Services**

A discrete ‘Budget Planning Report for Planning and Community Services’ is included on the agenda and gives an update on the current position of the Group within the 2010/11 MTFF process.

## Section C – Strengthening planning & performance

### National and Local Performance Indicators

Under the new Comprehensive Area Assessment framework a range of National Indicators (Now known as NI's - 199 in total) have been introduced. The previous system of Best Value Performance Indicators (BVPI's) has now been superseded. However we will continue to collect a number of these as they will be used to report performance which remains important in a local context. A number of the BVPI's have been subsumed into the new NI framework. As this is the first year for collecting the new NI's many of them will have no previous data against which we can measure performance so in the current year we will be establishing baselines for future years. In addition some are annual reports which are prepared by external organisations such as DEFRA and TfL. Listed below are details of the key indicators. For those which were former BVPI's, these are noted in brackets.

#### **National Indicators (NI's) directly relevant to the Group**

- NI 008 – Adult participation in sport. Reached 20.7% participation with the target of 22.1%.
- NI 009 – Use of public libraries 53.9% (no target)
- NI 010 – Visits to museums and galleries 51.6% (no target)
- NI 011 – Engagement in the Arts 43.5% (no target for 08-09). This has now been included in our LAA for 09-10 as a non-designated target.
- NI 015 – Serious violent crime rate (1.02 per 1000 pop. meeting as at Q2)
- NI 016 – Serious acquisitive crime rate (13.81 per 1000 pop. as at Q2)
- NI 020 – Assaults with injury(4.35 assaults with injury per 1000 pop. as at Q2)
- NI 157 – Planning Approvals (Old BVPI 109 NI 157a Major Application 75% Target 75% / NI 157b Minor Applications 78% Target 74% / NI 157c Other Applications 94% Target 89%)

#### **Local Indicators (BVPI's) which we will continue to report on**

- PCS-SP1 – Written Conservation observations provided as a percentage of all heritage applications.
- PCS-SP3 – Making new tree preservation orders
- PCS-SP5 – New homes on previously developed land
- PCS-SP6 – % of planning appeals allowed on appeal (old BV 204). Lower is better.
- PCS-PL1 – % of planning decisions made under delegated powers to officers. Higher is better.

- PCS-CS1 – Success rate of anti social behaviour interventions - number of anti social behaviour cases accepted for allocation in the Community Safety Team reaching success level 1 or 2 after removing those resolved at level 5. More is better
- PCS-CS2 – Success rate of Early Intervention Programme - % of people referred to EIP who do not go on to receive an ASBO within 12 months of EIP accepting referral. More is better
- PCS-CS3 – Improving EIP service - % of parents/carers who had a child referred to EIP who understand why their child was referred. More is better
- PCS-CS4 – Section 17 - number of community safety risk management training sessions delivered to Social Care staff. More is better
- PCS-CS5 – Number of burglar alarms fitted under the Leader's initiative. More is better
- PCS-CS6 – % of residents who receive a burglar alarm who feel safer in the home as a result. More is better
- PCS-AD1 – Number of adult learners on further education and on ACL provision (Target 5200 achieved 5262)
- PCS-AD2 – Number of families taking up learning activities reported monthly on an academic year. (Target 400 achieved 658)
- PCS-AD3 – Number of learners achieving a level 1 literacy (including English Speakers of Other Languages-ESOL) (Target 181 achieved 227)
- PCS-AD4 – Overall service 'success rates' for qualification courses reported in an academic year. (Target 62.5% achieved 65%)
- PCS-LI1 – Number of book issues in libraries refurbished (Target 1,549,788 Q2 out-turn 724,968 issues and renewals)
- PCS-LI2 – Number of library visitors in libraries refurbished (Target 1,570,147 Q2 out-turn 798,037)
- PCS - L13 – Number of library memberships in libraries refurbished (Target 18,019 Q2 out-turns 9,964)
- PCS-AR1 – Number of arts, culture events organised/managed by Hillingdon (Target 300 Q2 out-turn 228)
- PCS-AR2 – Attendance at arts events by adults (16+) (Target 70,000 Q2 out-turn 44,120)
- PCS-LS1 – Total number of visits recorded at leisure centres and pools (Target 796,855 at Q2 403,425)
- PCS-LS2 – Number of these visits relating to swimming activities (Target 369,750 at Q2 189,445)
- PCS-LS3 – Number of these visits relating to fitness activities (Target 263,480 at Q2 138,282)

## **Section D – Building a culture for success**

All of the tasks in the group plan that link to the council priority of 'building a culture for success', are showing as either being on track or completed. These include –

- Encourage creativity and innovation
- Expand Cultural and Sport's activities
- Improve access to services and employment for the elderly, disabled and minority groups.
- Invest in our staff through training and development
- Listen & take account of our customers and users
- Modernise council processes
- Plan and prioritise effectively
- Retain and recruit high performing people

## **ECP Group Plan 2010/11 (Draft one)**

### **Introduction**

Our overarching group plan contains the main headings which will be used by each team to assemble their individual team plans. All items in the team plans then will link through to group and council wide priorities (eg Council Plan and Sustainable Community Strategy) and will be monitored via the Excelsis performance management system.

Under the banner of Business Improvement Delivery (BID) there are 3 major workstreams working to transform the way the council operates over the next 3 years. We are leading on or are actively involved in many of all of these workstreams and will be looking to implement the relevant findings.

## **BUSINESS SERVICES**

### **PARKING/CCTV**

Use of CCTV to address antisocial behaviour

Carry out parking enforcement - to include abandoned and untaxed vehicles, car park security and extension of ParkMark schemes.

Further extension of brown badge scheme to private car parks.

Implement measures to improve Parking Services as required by the Disabled People's Plan.

With Improvement Projects Team – work on introduction of new or extended Parking Management Schemes.

### **TRANSPORT**

Passenger services provision for users throughout the borough.

Implement fuel and vehicle purchase strategies. Fleet management programme to include green fleet.

NEW – work to implement the Business Improvement Delivery Team (BID) recommendations for fleet management and passenger services.

NEW - Implementation of electric vehicles pilot scheme.

### **SAFETY SERVICES**

Implement effective Emergency Planning and Business Continuity measures. Health and Safety support to groups.

### **CIVIL PROTECTION**

Effective business continuity procedures and arrangements in place across the group.

Civil Protection measures eg training exercises, management of real events.

### **SUPPORT SERVICES**

(See cross cutting items below).

## **CONSUMER PROTECTION**

### **AIRPORT SERVICES**

Effective control systems for animal health.

Monitor health of passengers at Heathrow and prepare for health pandemics.

Carry out imported food and health functions.

## **BEREAVEMENT SERVICES**

Provide a one stop bereavement service to assist residents.

Work in partnership to provide the best possible crematorium, cemeteries and mortuary services.

Effective grounds maintenance provision for cemeteries and the crematorium.

## **CONSUMER PROTECTION**

Lead initiatives to tackle climate change, such as waste to energy and alternative forms of power for council building and new developments in the borough such as RAF Uxbridge site.

Take action to tackle rogue traders, underage sales of restricted goods and to enforce the Licensing Act and other relevant legislation.

Safer food, better businesses and healthy eating campaigns. NEW – Green Business Awards (SCS) and work with businesses in Hayes area to implement improvement initiatives.

Effective control systems for animal health.

Maintain the Land Contamination Register and take action to implement land contamination measures.

Ongoing implementation of the Air Quality Action Plan (AQAP), Low Emission Zone (LEZ) strategies, contribute to implementation of new Climate Change Strategy and carbon reduction. Includes alleviation of environmental effects of Heathrow.

Implement action plan following the Peer Review of the Consumer Protection Teams.

Actions to control pollution and reduce noise nuisance.

## **STREET SCENE LOCALITY/ENFORCEMENT TEAM**

Tackle graffiti, flytips and flyposts in public places.

Street scene and highways enforcement, including zero tolerance of litter.

Implement the next phase of street scene innovations – e.g. Junior Street Champions, newsletters.

Build on the success of Streets Ahead Weeks of Action and Street Champion schemes.

Working with partners to strengthen streetscene locality working across the borough.

NEW – Implement the BID findings for both Locality/Area based working and Enforcement.

## **WASTE SERVICES**

Introduce recycling initiatives to help achieve our recycling target of 40% by 3/2011 – eg waste to energy schemes, engage partners in recycling schemes (SCS).

Tackle graffiti, flytips and flyposts in public places.

Further improve Street and highways cleaning.

Continue to improve the Refuse collection and recycling services.

NEW – Carry out the refurbishment of the New Years Green Lane Civic Amenity site to provide a modern waste and recycling centre.

## **HIGHWAYS AND GREEN SPACES**

### **GREEN SPACES**

Tackle antisocial behaviour in Green Spaces.

Implement Key Strategies in GS – Green Spaces, Allotments and Woodlands.

Promote parks activities to encourage take up and healthy activities for children and young people (eg fishing activities).

Encourage use of green spaces by both disabled and older residents.

Effective implementation of all contracts eg Grounds Maintenance, trees and Playground inspection.



NEW - Improve the parks and open spaces by maintaining the number of green flag awards and carrying out further improvement projects.

### **HIGHWAYS AND IMPROVEMENT PROJECTS**

Continue to deliver our road safety programme and traffic improvement schemes. Investigate all road safety concerns identified by residents and, where possible, introduce measures to alleviate them.

Installation of bus and cycle measures.

Continue the traffic congestion mitigation scheme.

Improve town centres - Yiewsley, West Drayton and Uxbridge Road Corridor.

Implement de-cluttering guidelines.

Improvement projects and safe structures.

Investigate and implement Traffic Management schemes – both new and extensions – in conjunction with Parking Services.

### **STREETSCENE MAINTENANCE TEAM**

Investing in improving and maintaining street lighting.

Repairs and improvements to roads, pavements, footpaths and Rights of Way.

Improve town centres - Yiewsley, West Drayton and Uxbridge Road Corridor.

Implement de-cluttering guidelines.

Implement findings from Zero Based Budgeting review of Highways Maintenance.

### **TRAFFIC MANAGEMENT/ROAD SAFETY EDUCATION**

Continue to invest extra money to improve road safety in the borough.

Continue to deliver improvements in the management of utility streetworks and council roadworks, helping to reduce works disruption and traffic congestion.

Deliver the Council's statutory Network Management Duty to smooth traffic flows

Continue with the implementation of the Road Safety Plan

Meet and supersede targets for casualty reduction.

Ensure service delivery is programmed to include all vulnerable road users, but also available upon request to borough residents

### **ALL TEAMS**

Continue to improve the quality of the borough's roads, our parks and open spaces, and improve town centres and the street scene.

## **CROSS CUTTING**

### **NEW GENERIC TASKS**

Assess & review workforce plan across the group

Improve the experience the customer has when contacting the group.

Ensure the group meets the VFM standards for the council.

Embed equalities through service delivery

### **NEW for 2010/11**

Participate in all Business Improvement Delivery schemes (BID) related to ECP and implement the findings.

Budget savings and efficiencies

New items from Council Plan and Sustainable Community Strategy

Civic Pride initiatives

### **CUSTOMER FACING**

Implementation of the older people and disabled people action plans.

Support campaigns across the borough eg World Environment Day.

Use of surveys and consultation exercises to assess community needs and act appropriately.

Act upon results of the Residents Survey and Place Survey.

Continue to improve the asset management of the borough's highways, green spaces and car parks.

Seek external funding and income generation opportunities.

Monitor and report on outputs on all key National Indicators and local Performance indicators.

Improved use of the Customer Contact Centre. NI14 avoidable contact works.

Update and revamp all ECP Websites and implement additional proactive communications eg text alerts.

## **FORWARD PLAN: JANUARY 2010 - APRIL 2010**

Contact officer: Gill Brice  
Telephone: 01895 250693

### **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 which 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**

#### The Forward Plan

1. The Forward Plan for **December 2009 till March 2010** 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 these items and comment to the decision-maker.

#### The next Cabinet meeting

2. The subsequent Cabinet is due to meet on Thursday 17<sup>th</sup> December 2009.
3. Committee Members are requested to send in any questions they have on any items in the attached Forward Plan or in the published Cabinet agenda and reports, and to request any officers that they wish to be present 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.

This page is intentionally left blank

# The Cabinet Forward Plan

Period of Plan - January 2010 to April 2010

Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Environment & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services <b>COUNCIL 14 JANUARY 2010</b>									
368	Gambling Act 2005 & Licensing Policy Review 2009	Subject to Cabinet's recommendation at its December 2009 meeting, Council will be asked to agree changes to the Council's Statement of Gambling Policy. The Gambling Act 2005 requires the Council, as the licensing authority, to review the Gambling Policy every 3 years. This is the first review of the policy since the implementation of the Act in 2007. As a policy framework document, a revised policy must be approved by the full Council and it will be effective between 2010 and 2013.	All	14-Jan-10	Cllr Sandra Jenkins	ECP Stephanie Waterford	Cabinet, Licensing Committee, RESPOC and Responsible Authorities	Gambling act 2005, Gambling Commission Guidance to Licensing Authorities	<b>NEW</b>
<b>CABINET - 21 JANUARY 2010</b>									
415	Application under Section 53 of the Wildlife and Countryside Act 1981	This report to Cabinet is to make a decision regarding an application that has been received to amend the Council's definitive map and statement to add a public right of way in Floriston Avenue, Hillingdon (at the service road between 12a and 14 Floriston Avenue and Ryefield Avenue).	Hillingdon East		Cllr Keith Burrows	E&CP John Fern	Internal only		<b>NEW</b>

Ref	Report Title	Advance information		Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
		ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Env't & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services	ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Env't & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services							
387	<b>Street Trading Regulations</b>	This report to Cabinet will detail amendments to the Council's existing Street Trading Regulations. It will present plans, following consultation, in relation to mobile ice cream trading outside schools and within town centres, where nuisances and local concerns have been raised.  Cabinet will also be asked to confirm designations for tables and chairs licensing, shop front licensing and street trading. The proposals will be based on a consultation currently being undertaken with Street Traders.	All			Cllr Keith Burrows	<b>DCEO</b> Beejal Soni	Borough Solicitor and licensed traders	Cabinet report dated 13 August 2003	
385D page 106	<b>Accessible Hillingdon' Supplementary Planning Document</b>	Following Cabinet approval of the SPD in September 2009 for consultation purposes, a report will be brought back to Cabinet for it to consider responses to the SPD and to approve the document.	All			Cllr Keith Burrows	<b>P&amp;CS</b> Ali Kashmiri		Cabinet Report 24 September 2009	
421	<b>Conservation Area Appraisal: Ruislip Village Conservation Area</b>	Cabinet will be asked to agree to go out and consult on a Conservation Area appraisal for the Ruislip Village Conservation Area.	All			Cllr Keith Burrows	<b>P&amp;CS</b> Sarah Harper			<b>NEW</b>
SI	<b>Quarterly Voluntary Sector Leases Report</b>	Regular quarterly report on discounted leases to voluntary sector organisations that benefit residents and the wider community	All			Cllr Jonathan Bianco	<b>P&amp;CS</b> Gregory Morrison			<b>NEW</b>

## CABINET MEMBER DECISIONS - JANUARY 2010

Ref	Report Title	Advance information			Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
		ASCH&H = Adult Social Care, Health & Housing; DCEO = Deputy Chief Executive's Office; E&CS = Education & Children's Services; E&CP = Env't & Consumer Protection; F&R = Finance & Resources; P&CS = Planning & Community Services									
339	<b>Winter Service Plan</b>	This report seeks the Cabinet Member's approval for the Winter Service Plan 2009/10. The Council has a statutory obligation under Section 41 of the Highways Act 1908 to maintain the highway. The introduction of new legislation (Railways and Transport Safety Act 2003) extended the requirements of the Highways Act to now place a duty on the Council to ensure, so far as is reasonably practicable, that safe passage along the highway is not endangered by snow or ice. The aim of the Winter Service Plan is to set out how the winter maintenance service is to be provided by the Council.	All				Cllr Keith Burrows	<b>E&amp;CP</b> Jonathan Westell			<b>NEW</b>
341	<b>Rights of Way Improvement Plan</b>	This report seeks the Cabinet Member's approval to go out for consultation on the Rights of Way Improvement Plan (ROWIP). The Plan has been produced to meet the requirements of the Countryside and Rights of Way act 2000. It is required to contain an assessment of the extent to which local Rights of Way meet the present and likely future needs of the public for exercise and other forms of open air recreation, and the accessibility of Rights of Way to those with sensory and mobility problems. The Plan will come back to the Cabinet Member following consultation for approval.	Various				Cllr Keith Burrows	<b>E&amp;CP</b> Jonathan Westell			<b>NEW</b>
420	<b>Response to consultation: Draft revised interim Housing Supplementary Planning Guidance to the London Plan</b>	This report summarises the key provisions of the Draft revised interim Housing Supplementary Planning Guidance, issued for consultation by the Mayor of London in October 2009. The report assesses the main implications for Hillingdon and contains officers comments for endorsement by the Cabinet Member.	All				Cllrs Philip Corthorne and Keith Burrows	<b>P&amp;CS Shahida Manjlai</b>			<b>NEW</b>

Ref	Report Title	Advance information		Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
417	Response to consultation on the London Borough of Harrow Local Development Framework Core Strategy	This report summarises the key provisions of the London Borough of Harrow Local Development Framework Core Strategy, assesses the main implications for Hillingdon, and provides officer comments in response to the consultation on the Core Strategy for endorsement by the Cabinet Member for Planning and Transportaton.	Various			Cllr Keith Burrows	<b>P&amp;CS</b> James Gleave		Harrow Local Development Framework - Core Strategy Preferred Option 2009	<b>NEW</b>
<b>CABINET - 18 FEBRUARY 2010</b>										
412	New Years Green Lane Civic Amenity Site	This report to Cabinet will be for the acceptance of tender for the principal contractor for the re-development of this Civic Amenity Site.	Harefield			Cllr Jonathan Bianco	<b>P&amp;CS</b> Bill King			<b>NEW</b>
<b>CABINET - 18 MARCH 2010</b>										



Ref	Report Title	Advance information	Ward(s)	Report to Full Council	Cabinet Member(s) Responsible	Officer Contact	Consultation	Background Documents	NEW ITEM
391	<b>London Common Permit Scheme for the management of Street Works and Road Works</b>	As part of his decision in September to approve a deferment of the adoption of the scheme in Hillingdon, the Cabinet Member has agreed that a report to Cabinet is produced to consider utilising the London Permit Scheme as part of an overall review of the Management of Street and Road Works to be undertaken this year.	All		Cllr Keith Burrows	<b>E&amp;CS</b> James Birch		Traffic Management Act 2004 Code of Practice for Permits March 2008 Traffic Management Act 2004 Statutory Guidance for Permits March 2008 The Traffic Management Act 2004 The New Roads and Street Works Act 1991 London Permit Scheme	
SI	<b>Quarterly Planning Obligations Monitoring report - Quarter 3</b>	Regular monitoring report with information about spending on section 106 (developer contribution) monies.	All		Cllr Keith Burrows	<b>P&amp;CS</b> Jales Tippell / Vanessa Scott 01895 250402		Previous Cabinet Reports	

This page is intentionally left blank

# Agenda Item 9

## RESIDENTS' AND ENVIRONMENTAL SERVICES POLICY OVERVIEW COMMITTEE 2009/10

**Contact Officer:** Gill Brice  
**Telephone:** 01895 250693

### REASON FOR ITEM

That the Committee consider revisions to the scheduling of existing and future meetings based upon likely review topics during 2009/10 as set out below:

### WORK PROGRAMME

<b>19<sup>th</sup> January 2010</b>	Budget Reports and Group Plans 2010
	Work Programme for 2009/10
	Cabinet Forward Plan – review forthcoming decisions and if appropriate, comment to the decision-maker.
<b>17<sup>th</sup> February 2010</b>	Final Report - Planning Enforcement – Construction and use of Detached Outbuildings (Homes in Back Gardens (if not submitted to the January meeting)
	Witness Sessions 1 - Imported Foods – Border Controls and Wholesale/Retail and Imported Illegal Cosmetics
	Work Programme for 2009/10
	Cabinet Forward Plan – review forthcoming decisions and if appropriate, comment to the decision-maker.
<b>10<sup>th</sup> March 2010</b>	Final Report - Imported Foods – Border Controls and Wholesale/Retail and Imported Illegal Cosmetics
	Work Programme for 2009/10
	Cabinet Forward Plan – review forthcoming decisions and if appropriate, comment to the decision-maker.
<b>13<sup>th</sup> April 2010</b>	Cabinet Forward Plan - review forthcoming decisions and if appropriate, comment to the decision-maker.

This page is intentionally left blank