



HILLINGDON

LONDON

To the Cabinet and to all Members of the Council:

Cabinet

18 February 2016, Committee Room 6
7pm, Civic Centre, Uxbridge, UB8 1UW
(Agenda Item 8)

Council

25 February 2016
Council Chamber, 7:30pm,
Civic Centre, Uxbridge, UB8 1UW

Residents, Members of the Public and Press are welcome to attend these meetings

The Budget 2016/17

Medium Term Financial Forecast 2016/17 - 2020/21

Enclosed is the budget report for both the upcoming Cabinet and Council meetings. Democratic Services have provided one set for all Members for both meetings:

1. **Cabinet 18 February 2016: Agenda Item 8** - To be read in conjunction with Cabinet Agenda A issued on 10 February, the budget sets out Cabinet's proposals for 2016/17 and the ensuing years. Cabinet will consider these at this meeting and subject to its decision, Cabinet will then recommend a budget to Council in line with the Budget and Policy Framework Procedure Rules as set out in the Council's Constitution.
 2. **Council 25 February 2016** - following referral of the budget by the Cabinet, this report will contain the necessary budget information for Members when making decisions. It should be read in conjunction with the Council meeting agenda and the associated Council Tax & Budget Resolution Report from Cabinet, issued at the appropriate time.
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Officer Contacts:

Mark Braddock / Lloyd White - Tel: 01895 250636 or email democratic@hillington.gov.uk



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Cabinet Urgency Notice

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to confirm that in excess of 28 clear days public notice (via the Forward Plan) of this key decision item has been given: The Council's Budget: Medium Term Financial Forecast 2016/17 - 2020/21.

However, it has been circulated less than 5 clear working days before the Cabinet meeting and will only be considered if the Chairman agrees it to be urgent. The reason for urgency is due to the late publication of the Local Government finance settlement and to ensure the most up-to-date information is contained within the budget so that the Cabinet can consider/recommend to Council a budget within the necessary statutory timescale for Council Tax fixing.

Subject to the Chairman's agreement, consideration of these reports will be taken in the public part of the meeting, as set out on the main Cabinet agenda. Notice of the Cabinet's intention to hold this meeting and conduct its business in both public (and partly in private) is set out on the main Cabinet Agenda A for this meeting.

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

Cabinet Members	Councillor Ray Puddifoot MBE Councillor Jonathan Bianco
Cabinet Portfolios	Leader of the Council Finance, Property and Business Services
Officer Contact	Paul Whaymand, Finance
Papers with report	Appendices 1 to 14

HEADLINE INFORMATION

Purpose of report	<p>This report sets out the Medium Term Financial Forecast (MTFF), which includes proposed General Fund and Housing Revenue Account budgets for 2016/17, along with indicative projections for the following four years.</p> <p>The revenue budget proposals have been developed to deliver a zero increase in Council Tax for all residents in 2016/17 for the eighth successive year and for the over 65s for the tenth successive year, without reducing service provision, as well as providing significant sums for priority growth initiatives, whilst maintaining balances and reserves well above the minimum recommended level.</p> <p>The proposed General Fund Capital Programme includes total investment of £311m over the next 5 years with £101m in 2016/17, including significant investment in school facilities.</p> <p>Overall there will be a reduction in the level of Council Tax as the revenue budget proposals result in a freeze on the Hillingdon element at 2015/16 levels and there is a proposed reduction of 7.5% on the Greater London Authority (GLA) precept. This equates to a £19 reduction for Band D properties in the Borough.</p> <p>The Housing Revenue Account budget proposals continue to underpin the self financing regime and include rent decreases of 1% in line with Government direction.</p> <p>Cabinet is requested to recommend their budget proposals to Council on 25 February 2016. This is in order to formally set the General Fund revenue budget, the Housing Revenue Account budget, the Capital Programme and Council Tax for the 2016/17 financial year.</p>
Contribution to our plans and strategies	Putting our Residents First: <i>Financial Management; Our People; Our Natural Environment; Our Built Environment.</i>

	The Medium Term Financial Forecast is the financial plan for the Council and contains the funding strategy for delivering the Council's objectives.
Financial Cost	Zero increase in Council Tax for the eighth successive year and a tenth for over 65s.
Relevant Policy Overview Committee	Corporate Services and Partnerships Children, Young People's & Learning Residents' and Environmental Services Social Services, Housing and Public Health
Ward(s) affected	All

RECOMMENDATIONS

That Cabinet approves for recommendation to Council:

- 1) The General Fund and Housing Revenue Account budgets and Capital Programmes outlined in appendices 1 to 7;
- 2) The Treasury Management Strategy Statement, Annual Investment Strategy and Minimum Revenue Provision Statement for 2016/17 to 2020/21 as detailed in Appendix 9;
- 3) The Efficiency Strategy for the 2016/17 year as detailed in Appendix 10;
- 4) The proposed London Borough of Hillingdon Pay Policy Statement for 2016/17 set out at Appendix 11;
- 5) The Fees and Charges included at Appendix 12;
- 6) That it resolves that Cabinet may utilise the general reserves or balances during the MTFF financial years 2016/17 to 2020/21 in respect of those functions which have been reserved to the Cabinet in Article 7 of the Constitution (as set out in Schedule G of the Constitution - Budget and Policy Framework Procedure Rules).

That Cabinet notes:

- 7) The Corporate Director of Finance's comments regarding his responsibilities under the Local Government Act 2003.

SUMMARY

1. This report represents the output from the latest comprehensive refresh of the Council's 2016/17 budget and medium term projections through to 2020/21. Budget proposals have been developed to support an eighth successive Council Tax Freeze for all residents and a tenth year for over 65s whilst maintaining frontline services including weekly waste collection; burglar alarms for Older People; £1m annual funding for local communities through the Chrysalis programme; continued investment in maintaining parks and open spaces and a comprehensive library service. In addition, resources are set aside to maintain the freeze in Council Tax for Older People until 2018/19. This represents a significant achievement in light of continuing cuts to Government funding for local

government, calculated to be 11.8% in 2016/17 alone, while a growing population drives an ever increasing demand for locally provided services.

2. In freezing Council Tax for an eighth year, savings have been developed under five broad themes, which focus on maintaining the existing service offer: Zero Based Reviews, Preventing Demand, Service Transformation, Effective Procurement and Maximising Income.
3. An update on the Council's Capital Programme is also presented in this report where expanded investment is providing sufficient school places to meet the growing demands from a rapidly rising population. In addition, the Capital Programme contains funding to deliver a new theatre, a museum and a bunker visitor centre in Uxbridge, three new Youth Centres, and a new playground renewal programme. The programme also bolsters investment in the existing local infrastructure including sports clubs from boxing to bowls and £1m for environmental and recreational initiatives. Further initiatives include improvements to road safety at school entrances and exits, to invest in more efficient street lighting, and to provide a new mobile library.
4. The refreshed Medium Term Financial Forecast (MTFF) presents the scope of the challenge facing the Council in the form of increased demand for services while managing continuing reductions in central government funding through to the end of the decade. In the development of the wider financial strategy over the period to 2020/21 a key driver was the Council's focus on 'putting our residents first'. A principal element of the strategy is the Council's response to continuing cuts in core central Government funding, with a sustained funding reduction to continue over each year of the MTFF period exceeding 30% by 2020/21. In addition, the Spending Review 2015 introduced flexibility in the use of Capital Receipts to enable the funding of transformation projects. To make use of this flexibility the Council is required to publish and agree an initial Efficiency Strategy for the next financial year. The proposed strategy is included at Appendix 10 to this report.
5. The Housing Revenue Account budget for 2016/17 includes a 1% reduction in rents for existing tenants in line with the Chancellor of the Exchequer's announcement within the July Budget. The associated HRA Capital Programme outlines a programme of investment to maintain existing stock while securing new units to replace stock sold under Right to Buy arrangements.
6. The Localism Act 2011 requires local authorities to publish a Pay Policy Statement annually. This Pay Policy Statement must set out the authorities' policies for the financial year relating to remuneration of its Chief Officers; remuneration of its lowest paid employees; and the relationship between the remuneration of its Chief Officers and the remuneration of those employees who are not Chief Officers. The proposed 2016/17 policy is included as Appendix 11 to this report.

Reasons for recommendations

7. The recommendations have been framed to comply with the Budget and Policy Framework rules and allow the presentation to Council of recommended budgets for 2016/17, including the impact on Council Tax, housing rents and service charges.
8. Cabinet should give full consideration to the Corporate Director of Finance's comments under the Local Government Act 2003 and the need to ensure sufficient resources are available in balances and contingencies in the event of any significant adverse changes in the Council's funding environment. These comments are set out from paragraph 210 of this report.

9. The Council has powers only to approve revenue budgets and set Council Tax and housing rents for the following financial year. Medium term revenue budgets are presented to aid future financial planning and support good decision-making, however, they are not formally approved in setting the budget. The Capital Programme is approved over a five year period as the statutory framework provides greater freedoms under the Prudential Code to encourage a longer term approach to capital financing and borrowing decisions.
10. Council will be requested to approve the proposals put forward by Cabinet. If approved without further amendment they will be effective immediately.

Alternative options considered / risk management

11. Growth proposals included in the budget could be removed and either the Council Tax requirement reduced or alternative items substituted for them. Similarly, further items could be added to the budget requirement either through additional growth, increased provision for risk, or by reducing the package of savings. Council Tax could then be increased accordingly within the constraints imposed by the Government's capping regime, which would limit any increase to 1.99% of general Council Tax and a further 2.00% in the form of a Social Care Precept. The current budget proposals reflect no increase in the Hillingdon share of Council Tax. A change in the budget requirement of £1,066k either way (increase or decrease) will result in an increase or decrease of 1.0% in the level of the Council Tax, equivalent to £11.13 per annum at Band D level.
12. Members could decide to add or remove new capital schemes from the Capital Programme included in this report. The funding for any additional new schemes would necessarily come from Prudential Borrowing in the first instance. This would have a consequential upward impact on the revenue budget requirement and Council Tax or the level of balances if they are HRA capital projects.
13. Members could decide to vary the proposed Fees and Charges outlined at Appendix 12. Any decision to do so could have an impact on the budget requirement. This would need to be reflected in the budgets to be recommended to Council.
14. The Council may choose to set rents lower than those proposed, however for the first time in 2016/17 Government have directed local authorities to decrease rents by at least 1%, thereby removing the option to increase rents. Lowering rents even further than proposed would result in less income and a detrimental impact upon balances and be out of line with the agreed business plan for the self financing regime.
15. The Development and Risk Contingency identifies the key risks and uncertain items for which provision is contained within the revenue budget. Reduction of this provision is not recommended. This would otherwise increase the likelihood of unfunded pressures emerging into budget monitoring in the 2016/17 financial year. The Capital Programme also includes a contingency sum to manage financial risk on key schemes. In addition, unallocated balances are held within the range recommended by the Corporate Director of Finance. Whilst further contributions from balances could be made, any reduction in balances to below the lower limit of this range is not recommended.

Policy Overview Committee Comments

16. Each of the Policy Overview Committees has received reports setting out the draft revenue budget and Capital Programme proposals relevant to their remit. These were approved by Cabinet on 17 December 2015 for consultation at the January 2016 round of meetings.

17. Each service Policy Overview Committee referred their comments on to the Corporate Services and Partnerships Policy Overview Committee on 2 February 2016. The Committee's comments to Cabinet are contained in Appendix 13.

BACKGROUND

18. This is the second report to Cabinet on the budget for 2016/17, which refreshes the draft revenue budget and Capital Programmes approved by Cabinet in December 2015 for consultation with Policy Overview Committees and other stakeholders to take account of new intelligence, including the Local Government Finance Settlement. Changes from the draft budget are outlined below, before explaining the full range of budget proposals developed for 2016/17.

19. In February 2015 the savings requirement for 2016/17 was estimated to be £20,276k. This was revised in the wake of the March 2015 Budget to £21,247k, with a planned £4,000k drawdown from balances to smooth the impact of front-loaded funding cuts reducing the outstanding budget gap to £17,247k. Following the reduction in funding cuts for 2016/17 signalled by the July 2015 budget and latest intelligence on core government funding in early December 2015, the budget gap stood at £14,079k. Publication of the Local Government Finance Settlement on 8 February 2016 and a number of other funding announcements adversely affected this position, effectively increasing the budget gap by a further £6,144k. However, proposals to mitigate this adverse movement in funding and so balance the budget are included in this report.

20. The Council continues to operate within the constraints of the Government's deficit reduction programme, which has seen a reduction of 65% (£73m) in central Government funding since 2010/11 and settlements for future years indicates that funding will continue to decline. Analysis of the settlement and associated announcements from other Government departments indicates further funding reductions of 30.1% to 2020/21, broadly in line with estimates included in the December draft budget report rather than an improvement as previously anticipated on the basis of the overall outlook for public sector finances.

21. In order to provide a firm basis from which to respond to on-going funding reductions, there has been significant work undertaken to review and confirm the baseline position of demand-led service areas, with Looked After Children placements and the new permanent establishment for Children & Young People's Services being two examples. Alongside this work on demand-led budgets, monitoring of progress in the successful delivery of the 2015/16 savings programme has fed into development of the 2016/17 budget to ensure that the Council is not carrying forward issues into the new financial year.

22. Against this baseline position, groups have been developing savings proposals sufficient to meet the externally driven budget gap and respond to increases in cost pressures. In addition to this work across directorates, a comprehensive review of the corporate elements of the budget has been undertaken over the last twelve months, capturing funding, inflation and capital financing. During the early summer and again in the autumn, a series of challenge sessions were held to affirm the budget position. Each session followed a similar format reviewing:

- The 2014/15 outturn, particularly any on-going issues arising.
- The current position in 2015/16 - both monitoring and savings delivery.
- Existing and emerging pressures which need to be addressed in the 2016/17 budget and forecasts for future years.

- Progress on the development of savings proposals for 2016/17.
- Identification of any potential growth or invest-to-save bids.
- Capital Programme requirements.

23. This report collates the outputs from these sessions, with sufficient savings proposals having been developed to bridge the budget gap in 2016/17 while freezing Council Tax for all residents for an eighth successive year and funding the freeze for older persons into a twelfth year in 2018/19. The report to Cabinet in December 2015 outlined the approach in place to manage the estimated £14,079k gap, with a surplus to contribute to the expected worsening in external funding expected in the Local Government Finance Settlement. The local government funding announcement on 8 February confirmed an expected £6,144k adverse movement in Council funding for 2016/17, in response to which a significant amount of work has been undertaken to mitigate this through the acceleration of a number of proposals in development for 2017/18 and other savings initiatives.

GENERAL FUND REVENUE BUDGET

Update on 2015/16 Budget

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

25. An underspend of £971k is reported on normal operating activities at Month 9. This position incorporates a £2,584k net underspend across Directorate Operating Budgets and a £1,370k underspend on Corporate Operating Budgets, off-set by contingency pressures of £2,983k, primarily relating to Children's Social Care placements and Asylum services. The following positions are reported on individual Directorate Operating Budgets:

- An underspend of £146k is reported within Administration at Month 9, with the variance principally due to elected Members no longer being eligible for membership of the Local Government Pension Scheme. As previously reported, shortfalls in income within the group are being managed through underspends on expenditure.
- Finance are reporting a £128k underspend at Month 9, which relates to vacancies within the establishment across the group.
- An underspend of £822k is reported on Residents Services operating budgets. Within this overall position, £1,061k staffing underspends and additional income generated by Highways and Planning services is partially off-set by £285k pressures on maintenance budgets within Development & Assets and £813k income shortfalls on Uxbridge car parks (due to refurbishment work) and from Imported Food sampling.
- An underspend of £1,488k is reported across Social Care functions, with a £177k improvement reported from the Month 8 position. This movement includes an adverse movement on Looked After Children's allowance payments being off-set by the transfer of an element of equipment expenditure to capital in line with 2016/17 budget proposals. Across the Group, underspends of £1,915k within workforce budgets account for the majority of the reported variance, with a number of pressures

across non-staffing expenditure being contained through a combination of earmarked reserves and demand management.

26. Good progress is being made against delivery of the majority of the £10,034k savings included in the 2015/16 budget (£9,907k from 2015/16 and £127k brought forward from earlier years). At Month 9, £8,202k of savings are either banked or on track for delivery, with £1,832k of savings being classed as amber due to delays in implementation, although all savings will be delivered in full. Any necessary rephasing of savings has been reflected in the MTFF.
27. Over and above the underspend on normal operating activities, exceptional income of £450k relating to recovery of outstanding Icelandic investment balances brings the headline reported underspend to £1,421k. Of the original £20,000k of frozen investment, £200k remains outstanding from Heritable with a further distribution expected during 2016/17. Within the reported position at Month 9 it is assumed that £500k uncommitted General Contingency and £654k Unallocated Priority Growth will be utilised to manage as yet unidentified emergent pressures and new initiatives. In the event that these sums are not required, the reported underspend would increase.
28. The reported underspend of £1,421k will reduce the planned £5,000k drawdown from reserves and result in £36,860k being carried forward as General Balances at 31 March 2016. However, the balances carried forward position is likely to be higher than this as the monitoring position includes Unallocated Priority Growth and General Contingency that would likely only be required to manage emergent pressures at this late stage in the year. The Council's Medium Term Financial Forecast assumes that balances will remain between £15,000k and £31,000k to manage emergent risks, with sums above that level earmarked for use to smooth the impact of government funding cuts.

CHANGES SINCE REPORT TO CABINET ON 17 DECEMBER 2015

29. The table and narrative below outlines the changes to the recommended budget proposals from the report considered by Cabinet on 17 December 2015, with new proposals sufficient to off-set the adverse impact of a worse than expected funding settlement for 2016/17. Each of these items is also considered in the relevant section of this report.

Table 1: Changes since December Cabinet

	£'000
Provisional Surplus - December 2015	1,251
Funding	
Revenue Support Grant	(7,467)
Transition Grant	517
Better Care Fund	101
Education Services Grant	(225)
Other Minor Grants	(129)
Corporate Items	
Remove One-off Care Act Implementation Expenditure	834
Removal of Residual Education Functions	225
Budget Gap after Funding Announcements	(4,893)
Funding	
Increased Council Tax Collection Rate	556
Inflation	
Confirmation of Concessionary Fares & Other Levies	472
Corporate Items	
Reversal of Voluntary Revenue Provision	1,770
Review of Capitalisation Policies	1,145
Funding Heathrow / HS2 Challenge from Earmarked Reserves	400
Reduced Drawdown from Balances	(784)
Contingency	
Confirmation of Waste Levy	79
Removal of PRA Contingency	400
Priority Growth	
New Priority Growth	(310)
Savings	
Additional Savings Proposals	1,165
Revised Surplus / (Deficit) - February 2016	0

30. The Provisional Local Government Finance Settlement was published on 17 December 2015 followed by a series of other announcements impacting upon the Council's budget. The changes were complex and wide ranging, with a significant front-loading of cuts in 2016/17, rolling in of Care Act funding into Revenue Support Grant (RSG), topslicing of RSG to fund New Homes Bonus payments and other as yet unidentified Government initiatives, and changes to the distribution of funding between local authorities. The net impact of these changes is an adverse movement of £7,467k on the RSG forecast reported to Cabinet in December.
31. The Final Local Government Finance Settlement published on 8 February 2016 confirmed the profile of cuts to RSG and announced a new Transition Grant for those authorities with the sharpest reductions in RSG. The Council will receive £517k in 2016/17 and a further £515k in 2017/18 under these transitional arrangements. In addition, confirmation of the Council's 2016/17 Better Care Fund allocation was received on 10 February 2016, providing an additional £101k inflationary uplift on previous estimates.
32. The funding rate for the Education Services Grant has been reduced from £87 per pupil to £77 per pupil, a cut of 11.5% rather than the 4% efficiency saving assumed in December projections, resulting in loss of £225k. Greater than anticipated reductions in other minor funding streams have resulted in the loss of a further £129k previously assumed income.

33. Confirmation within the settlement that one-off funding for Care Act implementation in 2015/16 will not continue into 2016/17 has been reflected by removing £834k transition expenditure budgets previously funded by Department of Health grant. The reduction in Education Services Grant is assumed to be managed through reducing expenditure on residual Education functions, reflecting the stated intention of Government to reduce the scope of Local Education Authorities.
34. The net impact of these funding announcements would be a budget gap of £4,893k, for which a number of mitigating actions are being taken to deliver a balanced budget for 2016/17. As this change represents acceleration in the pace of cuts to budgets, rather than an increase in the headline savings requirement over the MTF period, a significant number of these mitigating actions relate to initiatives previously expected to balance the 2017/18 budget.
35. In developing the 2016/17 Council Taxbase for approval at Council in January 2016, a review of Council Tax collection rates confirmed that the previous 98% collection rate was overly prudent. Revision of the collection rate to 98.5% secures an additional £556k towards balancing the 2016/17 budget.
36. Confirmation of a number of levies and subscriptions for 2016/17 has resulted in an improvement of £472k from estimates presented to Cabinet in December, with the largest improvement coming from the Concessionary Fares levy.
37. A review of the Council's historic Voluntary Revenue Provision for repayment of debt previously expected to be implemented from 2017/18 has been brought forward, reducing the cost of capital financing by £1,770k in 2016/17.
38. The draft budget presented in December 2015 included £420k reduction in revenue expenditure from capitalisation of Telecareline equipment. Further reviews of revenue financed spend on Social Care equipment, furniture, ICT and general equipment has identified a further £1,145k budgeted expenditure that can be financed from capital resources on an on-going basis.
39. Given the availability of Earmarked Reserves to fund one-off initiatives, it is proposed to release £400k from the Development and Risk Contingency budget to fund the High Speed 2 and Heathrow Expansion Challenge Funds.
40. In light of other proposals being sufficient to balance the budget following the adverse movement in funding projections, it is possible to reduce the planned drawdown from balances by £784k from £5,000k to £4,216k in 2016/17.
41. Latest projections from the West London Waste Authority indicate that balances will exceed target levels by 31 March 2016 and enable a repatriation of funds to boroughs. The projected benefit of this exercise is now reflected in the contingency provision for Waste Disposal, resulting in a £79k improvement from the position reported in December.
42. Also within Development and Risk Contingency, £400k set aside in December's draft budget to manage any pressure within the Parking Revenue Account (PRA) has been removed to reflect scope to contain any such pressure within the PRA itself.
43. Additional provision of £310k has been added to Unallocated Priority Growth since December 2015 in order to support new initiatives during 2016/17.

44. Finally, a range of savings proposals in development for the 2017/18 budget have been brought forward and are now captured in this budget. These total £1,165k and include £282k from further BID efficiency projects not included in the draft budget in December, £140k from the Facilities Management contract changes agreed at Cabinet in December, £80k for Fuel Hedging agreed in January 2016, £100k from further Public Health efficiencies and £563k from a review of vacant posts and discretionary non-staffing budgets. Further details on these proposals are contained within the savings section of the report.

Budget Requirement 2016/17

45. The movement from the 2015/16 baseline to the 2016/17 budget requirement is summarised in the following table, which reflects the current position and incorporating movements since the budget was agreed in February 2015.

Table 2: Budget Requirement

	£'000
<u>Funding Sources</u>	
Council Tax Receipts	109,210
Retained Business Rate Receipts	47,435
Central Government Grant	39,648
Total Resources	196,293
Budget Requirement 2015/16	203,952
Inflation	2,967
Corporate Items	(5,480)
Contingency	8,383
New Priority Growth	(220)
Savings	(13,309)
Budget Requirement 2016/17	196,293
Surplus / (Deficit)	0

46. Appendix 1 of this report provides further detail over the MTF period, showing the cumulative impact of the trends in funding and service pressures and the resultant savings requirement, which is projected to reach £51,051k by 2020/21 and principally driven by an anticipated 30.1% reduction in core government funding to the end of this decade. Progress towards meeting this challenge is discussed in the Medium Term Outlook section of this report, from paragraph 118.

FUNDING SOURCES

47. Latest projections indicate a reduction of £7,659k in resources available to support services, with £13,153k anticipated reductions in grant funding being offset by growth in local revenues. This growth in local income primarily reflects continuing growth in local domestic and commercial taxbases reflecting population growth and economic development.

Table 3: Funding

	2015/16	Increase / (Decrease)	2016/17
	£'000	£'000	£'000
Council Tax Precept	101,499	5,086	106,585
Council Tax Surplus	2,697	(72)	2,625
Retained Business Rate Receipts	47,455	1,105	48,560
Business Rate Deficit	(500)	(625)	(1,125)
Revenue Support Grant	39,509	(10,078)	29,431
Other Government Grant	13,292	(3,075)	10,217
Total Resources	203,952	(7,659)	196,293

48. The majority of government grant funding has now been confirmed but there are a small number of grants which, at the time of preparing this report, have not been announced. These include asylum, Council Tax administration subsidy and Local Reform & Community Voices grants. However, there are not expected to be significant changes in these grants further to those already assumed in the budget and there is scope within existing contingencies to deal with any such variances should they occur.
49. The rationale behind current funding assumptions and associated risks are discussed for each revenue stream in turn below. Projections for Council Tax and Business Rates income reflect the taxbase projections approved by Council on 14 January 2016.

Council Tax Income

50. As at Month 9 a surplus is projected on Council Tax for 2015/16 which will be released to the General Fund in 2016/17. As a result of strong performance on collection to date and a resulting reduction in provision for doubtful debts, a £1,189k overachievement of income is projected on Council Tax. In addition, a reduction in eligibility for the CTR Scheme has been seen since approval of the taxbase in January 2015, accounting for a further favourable variance of £454k. Taking account of the £982k surplus brought forward from 2014/15, an overall surplus of £2,625k is forecast.
51. The freeze on Council Tax is to continue into an eighth year for all residents in 2016/17 and a tenth year for older persons, while growth in the taxbase from new developments in the Borough alongside reviews of the CTR Scheme and discounts will result in £5,086k growth in income to £106,585k. Growth in income from reviewing the CTR Scheme partially off-sets the decline in Government funding, the rationale for which is outlined below. Combined with release of the projected 2015/16 Collection Fund surplus of £2,625k, Council Tax income of £109,210k will be available to support provision of services in 2016/17.

Table 4: Council Tax Income

	February 2015 £'000	Current Forecast £'000	Change £'000	Taxbase Change Band D
2015/16 Income	(101,499)	(101,499)	0	91,200
Provisional 2% Increase	(2,030)	0	2,030	N/A
Taxbase Movements	(1,589)	(1,958)	(369)	1,760
Collection Rate Assumption	0	(556)	(556)	500
Council Tax Reduction Scheme	0	(1,014)	(1,014)	911
Review of Discounts & Exemptions	0	(1,058)	(1,058)	950
Single Person Discount Project	0	(500)	(500)	449
2016/17 Gross Council Tax Income	(105,118)	(106,585)	(1,467)	95,770
Collection Fund Surplus	0	(2,625)	(2,625)	N/A
2016/17 Net Council Tax Income	(105,118)	(109,210)	(4,092)	95,770

52. This budget is based on an eighth successive Council Tax freeze, rather than the 2% increase previously assumed for budget planning purposes. The Government announced that those authorities providing Social Care would be able to levy a precept on Council Tax of up to 2% in support of Social Care, which for Hillingdon would equate to £2,132k additional income and would increase Council Tax on a Band D household by £22.26. However, the budget does not include the use of this levy for the 2016/17 year.

53. Continued strong growth in the Council Taxbase is forecast over the remainder of 2015/16 and through 2016/17, with 360 new Band D equivalents expected to come on stream by 31 March 2016 and a further 1,400 forecast to come on stream in the new financial year, delivering £1,958k additional income. In addition to growth in the taxbase, the following three initiatives are expected to influence Council Tax income in 2016/17.

54. Alongside movements in the physical Taxbase, an increase in the budgeted collection rate from 98% to 98.5% has been reflected in the approved Council Taxbase for 2016/17; equivalent to an increase of 500 Band D Equivalent properties or £556k additional revenue. This movement reflects a review of collection performance over the last three years and unwinds the majority of the 0.7% reduction in budgeted collection rate introduced in 2013/14 to manage any adverse impact from the introduction of the Council Tax Reduction Scheme.

55. Work to date by the Corporate Fraud Team on reviewing eligibility for Single Person Discount (SPD) has identified 642 cases and has reduced the on-going cost of the discount by £180k per annum. Data matching is on-going and it is expected that 2,000 cases can be identified from the currently budgeted 30,634, which would enable a reduction of £500k in the cost of this discount.

56. Alongside targeted work on SPD, there has been a review of other discounts and exemptions under the powers granted from April 2013 to coincide with the abolition of Council Tax Benefit. It is proposed that from 1 April 2016 the existing Class B 25% discount available indefinitely on furnished empty properties will be abolished. Class C and D discounts on properties undergoing repair or major structural alteration will be scaled back from the current 6 month and 1 year time limits to a maximum of 21 days. Across West London, only Ealing continue to offer these discounts and they have limited the time period to 14 days. Expenditure in 2014/15 on relevant discounts totalled £1,680k. These proposals would reduce this sum by £1,058k.

57. The CTR Scheme established by the Council in 2013/14 was designed to be contained within the £15,605k funding envelope available at the time, minimising the impact of

Government policy changes on resources to fund local services. The level of support for the scheme is no longer explicitly identified within the Local Government Finance Settlement and therefore is assumed effectively to be falling in line with the overall grant award. Since the implementation of CTRS, funding for the scheme through retained Business Rates and the Revenue Support Grant has declined at a faster rate than the eligibility for the scheme with the funding gap projected at £1,679k in 2016/17.

58. In light of these on-going reductions in government funding for the local CTR Scheme, the Council has reviewed options available in managing this gap:

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

59. The options of increasing general Council Tax and cutting other services have been disregarded as these would simply transfer the cost of financing the CTR Scheme from national taxation to local taxation, with the Government policy of capping Council Tax increases providing an additional disincentive to raising Council Tax. The use of Capital Reserves to support recurrent expenditure would only represent a time limited option as such reserves represent a finite resource, and would therefore appear contrary to the Council's statutory obligation to set a balanced budget.

60. In contrast, reducing CTR Scheme provision to reflect declining Government support for the scheme would reflect national Government's stated intention of reducing welfare payments and contribute towards the broader deficit reduction agenda without adversely impacting upon either the cost or quality of other Council Taxpayer funded services.

61. Proposals to amend the current CTR Scheme and minimise this funding gap for 2016/17 have been subject to public consultation, with the main recommendations to reduce the maximum reduction for working age households from 80% to 75% and vulnerable households from 100% to 90%. This revised scheme reduces the annual cost of the scheme by £1,014k, substantially reducing the funding gap for 2016/17.

Business Rates Income

62. A deficit of £2,048k is reported on the Council's 30% share of Business Rates income for 2015/16 at Month 9, primarily as a result of lower than estimated growth from bringing Heathrow Terminal 2 back into the rating list since its opening in June 2014. The corresponding reduction in the levy on growth, alongside minor variances on Section 31 grant income and the brought forward deficit, reduces the ultimate impact on the General Fund to £1,125k. Whilst this position is expected to improve, the current deficit position is reported at this stage and reflected in the 2016/17 budget.

63. The improved position on Rateable Value is expected to be delivered through the addition of 50 to 60 hereditaments highlighted by the Valuation Office Agency (VOA) outside the main 'cumulo' account at Heathrow. There is no indication of timescales for these items being brought into the list or approximate values involved, however this position will remain under review, with any progress in bringing these items into the rating list impacting favourably on the 2016/17 budget outlook.

64. Current income projections within the MTFF assume that reliefs and exemptions remain steady, with growth from new development in the borough being sufficient to off-set losses in income arising from successful appeals. Under the current Business Rates Retention system, the Council expects to retain its share of the baseline level of income and 15% of

any growth above this level, as outlined below. It is not expected that the abolition of Revenue Support Grant and move towards the local government sector retaining 100% of Business Rates by 2020 will impact upon the resources available to support local services in 2016/17. The broader implications of these reforms are discussed in the Medium Term Outlook section of this report, from paragraph 118.

65. The tracking of new commercial developments within the Borough has identified sites sufficient to deliver the growth outlined above during 2016/17. Projected income from these developments is a local estimate based on the value assigned to similar developments by the VOA, taking account of any loss of existing Rateable Value. The phasing of developments will remain under review and subsequent MTF reports will reflect any material movements in this position.
66. During January 2016 a number of local authorities, excluding Hillingdon, received requests from NHS Trusts for their properties to be granted charitable relief from Business Rates. If such requests were received and granted by Hillingdon, this would equate to a loss of £200k per annum for the Council and could potentially be a much higher sum if awards were backdated. The award of such reliefs, in contrast with previous practice, would represent a substantial transfer of resources from the local government sector to health. DCLG are being lobbied to request that they minimise the adverse impact on councils. This emerging issue has not been reflected in the Council's Business Rates projections but will remain under review into 2016/17.

Central Government Grant

67. Since 2010, deficit reduction has significantly affected local government funding with cuts exceeding 50% over the period from 2010/11 to 2015/16. This general trend of falling resources is expected to continue over the period to 2019/20, with the Government's goal of securing a surplus by 2019/20 requiring a further £20bn savings from departmental expenditure. Local modelling suggested that cuts in the region of 33% will be required from unprotected areas such as local government, with the direction of travel being confirmed in both November's Autumn Statement and February's Final Local Government Finance Settlement.
68. While the overall level of funding cuts is consistent with the position previously presented to Members, the Provisional Local Government Finance Settlement published on 17 December presented a significant front-loading of cuts to local government over the Spending Review period, in contrast to the relatively benign level of reductions seen across the majority of the public sector. This budget reflects a £10,078k reduction in Revenue Support Grant (RSG) for 2016/17, representing an adverse movement of £7,467k on the position included in the December budget report. The Final Local Government Finance Settlement confirmed this level of reduction in RSG, although a separate £517k transitional grant was announced to off-set an element of this reduction and is presented within Other Central Government Funding.
69. While this movement in RSG is principally driven by the front-loading of cuts, additional factors driving the reduction include:
- Changes to the distribution of funding reductions amongst local authorities, providing additional protection to those areas most reliant on grant funding at the expense of areas such as Hillingdon with a stronger local taxbase;
 - Funding being topsliced from RSG to replace support for the New Homes Bonus scheme previously provided from DCLG's own resources;

- Further topsliced funding assumed to support as yet unidentified new funding streams for the local government sector.

70. Despite consolidation of a significant number of funding streams since 2010, there remain a number of material funding streams outside the Settlement Funding Assessment for which the latest outlook for 2016/17 funding levels are outlined below. In addition the position on Home Office support for Unaccompanied Asylum Seeking Children is discussed in the Development & Risk Contingency section of this report.
71. Projections for income from the Education Services Grant have been revised downwards since December Cabinet, with the initial £65m tranche of cuts falling in 2016/17 with a reduction in per pupil funding rates from £87 to £77 for maintained schools. Taking account of these revised funding rates, growth in the school population as expansion projects are completed and the loss of 2,000 pupils per annum from the maintained sector as schools convert to Academy status, means the Council's grant award for 2016/17 is expected to reduce by £428k to £2,380k. As this increased cut is intended to reflect a reducing role for the Council as a Local Education Authority, this budget assumes that the £225k reduction from December estimates will be met from reduced spend on residual education expenditure. This reduction in expenditure is captured in the Corporate Items section of this report.
72. Specific grant funding for the administration of Housing Benefit and Council Tax Support will continue into 2016/17, with £1,190k and £290k respectively being expected for the new financial year. This represents a small adverse movement of £16k on earlier projections for these grants, with a further £100k of previously assumed funding being lost following confirmation that the Corporate Fraud Grant will not be maintained beyond 2015/16.
73. The 2015 Spending Review announced an increase of £1,500m in resources allocated to the Better Care Fund over the current parliament, although this increase will not be seen in Hillingdon's allocation until 2018/19. Confirmation of the 2016/17 Better Care Fund award was received on the 10 February at £5,711k, representing an inflationary uplift of £101k from the 2015/16 settlement on the Council's share of the fund.
74. Following the announcement on 17 July 2015 that implementation of Phase 2 of the 2014 Care Act would be deferred from 2016/17 to 2019/20; the anticipated uplift in expenditure and associated grant funding has been removed from this budget. The Local Government Finance Settlement confirmed that new burdens funding for Phase 1 would be subsumed into the Revenue Support Grant from 2016/17, representing an adverse movement on December Cabinet projections of £1,277k. The £834k of this sum relating to one-off implementation expenditure has been stripped out of the new year budget in the Corporate Items section of this report.
75. While there has been no additional specific grant funding identified to support Social Care expenditure in 2016/17, the Government has announced that those authorities providing Social Care will be able to levy a precept on Council Tax of up to 2% in support of Social Care, equivalent to £2,132k additional income or £22.26 increase on the bill for a Band D household. This additional flexibility has not been reflected in the Council's budget for 2016/17 as the pressure in Adult Social Care budgets can at present be funded without the need to cut services.
76. In addition to these major funding streams, a further £129k income is expected on the Local Reform and Community Voices Grant, bringing total income from non-specific grants to £10,217k for 2016/17. New Homes Bonus is confirmed to total £9,082k for 2016/17, with no changes to the operation of the scheme until 2017/18 at the earliest. Funding projections

from 2017/18 and issues arising from proposed reforms of the local government finance system are discussed in the Medium Term Outlook Section of this report.

BALANCES AND RESERVES

77. The Council's Balances and Reserves Policy, which sets the recommended range for unallocated General Fund balances, has been reviewed alongside preparation of the 2016/17 budget and it is proposed to reduce the current £20,000k minimum level by £500k and maintain the current £45,000k upper limit. This range has been calculated with reference to the risk factors detailed in Appendix 8, which are deemed to necessitate holding unallocated balances in the range of £15,000k to £31,000k. The £1,000k increase on 2015/16 risk levels reflects the financial pressures affecting Social Care providers. The lower limit also includes £4,500k to support the budgeted drawdown in 2016/17 and the upper limit reflects the planned £14,000k drawdown from General Balances over the period to 2020/21, a reduction of £1,000k from the previously planned drawdown.
78. This planned drawdown of £14,000k reflects the current MTFF strategy of drawing down £4,216k in 2016/17 to smooth the front-loading of grant reductions, with this sum being reduced to £1,000k by 2020/21 to remove the reliance of balances by the end of the current MTFF period. The scale and pacing of these planned drawdowns can be revised in light of actual available balances and the ultimate pace of government funding cuts.
79. General Balances totalled £40,439k at 31 March 2015, with the planned drawdown of £5,000k in 2015/16 being off-set by a forecast £1,421k in-year underspend and subsequent release of £14,000k over the period to 2020/21 leaving £23,360k uncommitted at this stage. This level of unallocated balances remains comfortably within the £15,000k to £31,000k range recommended for under the Council's Balances and Reserves Policy.
80. Earmarked Reserves provide additional flexibility in the MTFF over and above the use of General Balances, with £16,844k of the £24,209k balance held at 1 April 2015 potentially available to support new investment without increasing the savings requirement. This budget assumes the use of £400k of this flexibility in 2016/17 to support the Council's High Speed 2 and Heathrow Expansion Challenge Funds.

INFLATION

81. Inflation projections have been updated from the original outlook for 2016/17, with the removal of £488k departmental non-staffing inflation and reduction in the Concessionary Fares levy in 2016/17 in line with provisional figures published by London Councils in December 2015. Overall a conservative approach to inflation allocations has been applied, although assumptions have been refreshed to reflect likely growth over previous estimates of £280k in the cost of Homecare arising from introduction of a National Living Wage.

Table 5 - Inflation Provision

	Inflation Rate	2016/17
	%	£'000
Employee's Pay	1.8%	1,992
Added Years Pension Costs	0.5%	10
Electricity	0.0%	0
Gas	0.0%	0
Vehicle Fuel	0.0%	0
Residential / Nursing Placements	1.0%	694
Homecare Provision	4.0%	523
Business Rates	0.0%	0
Concessionary Fares & Other Levies	(1.7%)	(145)
Gross Inflation Provision		3,074
Less: Grant Funded Items		(107)
Net Inflation Provision		2,967

82. The Consumer Price Index has remained at historically low levels for some time, with the 0.2% increase reported in December 2015 being substantially below the 2.0% Bank of England target rate. Projections from the Bank of England and other commentators suggest that rates will rise back towards the target by 2017 as growth in the wider economy picks up and current unusually low increases in energy prices end. In light of this position inflation has been removed from fuel and Business Rates budgets.
83. Inflation on workforce costs is currently included at 1% per annum in line with the Government policy reconfirmed in the 2015 Spending Review and subsequent pay awards, with a supplementary 0.8% included to reflect the 1% uplift in employers' pension contribution rates from 1 April 2016 for those staff in the Local Government Pension Scheme. The additional pressure on workforce costs arises from the abolition of the Second State Pension and resulting uplift in National Insurance contribution rates.
84. In order to reflect the low inflation environment experienced during 2014/15 and 2015/16, no inflation has been applied to the majority of non-staffing budgets with services seeking to manage any exceptional inflationary cost pressures through procurement efficiencies. In contrast to the general inflation situation, the well publicised issues around the financial viability of care suppliers have led to inclusion of 1% inflation on residential and nursing placements to reflect assumed pay inflation in this sector and 4% inflation on Homecare Provision. The higher rate applied to Homecare reflects the expected greater impact of the National Living Wage on this sector.
85. With the exception of TfL Concessionary Fares, it is assumed that corporately managed levies are frozen to reflect continuing austerity and minor movements due to changes in apportionment bases that can be managed within existing revenue budgets. On Concessionary Fares, levy allocations for 2016/17 indicate a reduction of £117k in Hillingdon's share of costs, reflecting both a reduction in relative usage levels by Hillingdon residents and a lower than inflationary increase in the cost across London. Alongside this improvement, a £28k reduction in costs for a number of smaller corporate subscriptions has been reflected in this revised inflation provision.

CORPORATE ITEMS

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

Table 6: Corporate Items

	£'000
<u>New Burdens & Transfers of Responsibility</u>	
New Burdens associated with the Care Act	(834)
Transfer of Residual Education Functions from Local Government	(225)
<u>Adjustments to Funding, Financing & Corporate Budgets</u>	
Increase in Council Tax Older People's Discount	30
Drawdown from Earmarked Reserves to finance Older People's Discount	(30)
Rephasing of Capital Financing Costs	(1,400)
Minimum Revenue Provision Review	(400)
Technical Adjustments (Voluntary Revenue Provision)	(1,770)
Technical Adjustments (Review of Capitalisation)	(1,565)
Review of HIP Budget Provision	(400)
Reduced Drawdown from General Balances	784
Reduced Drawdown from Earmarked Reserves	330
Total Corporate Items	(5,480)

87. As noted under the Government Grants section of this report, implementation of Phase 2 of the 2014 Care Act will be deferred from 2016/17 to 2019/20, resulting in removal of the associated £2,032k cost increase from the 2016/17 budget. In addition, the withdrawal of implementation funding for Phase 1 detailed in the funding outlook above is partially off-set by removal of £834k budgets relating to such implementation costs. In addition, this budget includes an assumed £225k reduction in the cost of residual Education functions to mirror projected reductions in Education Services Grant income.

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

89. Latest capital expenditure projections for the Council indicate that new borrowing is unlikely to be required until 2017/18 at the earliest, which alongside proactive management of the Council's current loan book, would indicate that £1,400k of General Fund interest costs can be deferred from 2016/17. This sum is principally driven by a review of the balance of debt between HRA and General Fund, which indicates appropriation of borrowing to the General Fund will not be required.

90. A review of the Council's approach to providing for repayment of debt associated with historic capital investment, the Minimum Revenue Provision, has been completed, and an alternative approach adopted which spreads the costs more evenly over the life of assets. This will substantially reduce the revenue cost to the General Fund over the current MTFF

period, securing a saving of £1,000k. The £400k noted in Table 6 above represents the full year effect of this saving, which has been implemented in full during 2015/16 and contributes towards the in-year underspend on Capital Financing Costs.

91. Over and above statutory Minimum Revenue Provision, the Council has previously set aside additional monies for the repayment of debt as Voluntary Revenue Provision (VRP). Given the current funding pressures, spreading this cost over the life of assets represents a more affordable approach to financing historic investment and can be achieved by reversing this VRP over the next three years. The first reversal of £1,770k is planned for 2016/17 and reflected in this budget.
92. The approach to accounting for Social Care client equipment, furniture, ICT and general equipment has been reviewed and £1,565k annual investment previously funded from revenue will be met from capital funding streams. £580k of this sum will be financed through Social Care capital funding from the Department of Health, against which there are no existing commitments in the medium term, while the remainder of the capitalised sum will be funded over the life of purchased assets.
93. In order to reflect the availability of Earmarked Reserves to support investment in one-off initiatives, a reduction in the annual funding for HIP Initiatives from £800k to £400k is included in this budget. Spend over the last few years suggests that £400k per annum will be sufficient but if not this can be supplemented by the use of HIP Earmarked Reserves where necessary.
94. The 2015/16 budget approved by Cabinet and Council in February 2015 included drawdown of £5,000k from General Balances, which was to be scaled back by £1,000k per annum over subsequent years. The improved position for 2016/17 provides scope to reduce the drawdown to £4,216k, resulting in a £784k movement in the planned drawdown. The 2015/16 budget included a one-off application of £730k from Earmarked Reserves to fund specific growth initiatives which will fall out of the 2016/17 budget, being replaced by drawdown of £400k to fund Contingency provision of High Speed 2 and Heathrow Expansion Challenge Funds.

DEVELOPMENT & RISK CONTINGENCY / SERVICE PRESSURES

95. The Development & Risk Contingency is used to manage budgets relating to volatile or demand-led services, where there will remain uncertainty of the level of resources required until actual demand for services is known at outturn. Rather than inflating Directorate Operating Budgets to cover all potential risk items, these are collated and budgeted for in the round.
96. Work has been completed to fully refresh all contingency items, with a net increase in the 2016/17 requirement from the £2,897k reported to Cabinet in February 2015 rising by £5,486k to £8,383k. This increase includes the £1,881k provision for increased National Insurance Contributions; an upward revision in the funding shortfall for Asylum services to £940k, and a £3,269k uplift in the projected cost of Children's Social Care Placements to reflect a step change in the number of children in care. Additionally, provision of £400k for High Speed 2 and Heathrow Expansion Challenge Funds has been established, with specific funding identified from Earmarked Reserves.

Table 7: Development & Risk Contingency

	£'000
2015/16 Contingency Budget	12,340
Releases to Operating Budgets	(2,270)
Increase to Contingency Requirement	8,383
2016/17 Contingency Budget	18,453

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

- Uninsured Claims (£59k reduction from 2015/16)** - A reduction to £341k in the provision for uninsured claims is proposed in this budget, which combined with base budget funding would be sufficient to contain £700k of claims annually. There is scope to finance any exceptional or high value claims over this amount from dedicated Earmarked Reserves, which currently total £2,734k.
- Impact of Welfare Reform on Homelessness (£189k increase from 2015/16)** - Over the year numbers of households being housed in temporary accommodation has remained substantially above levels assumed in setting the 2015/16 budget, with this demand-led pressure being exacerbated by housing supply issues which necessitate greater use of expensive Bed & Breakfast provision. The combined effect of these factors is a gross risk of £3,437k, although this budget takes account of planned and potential action to manage demand and increase supply which reduces the net call on Development & Risk Contingency to £2,025k.
- Waste Disposal Levy & Associated Contracts (£517k increase from 2015/16)** - In anticipation of reserves being released by the West London Waste Authority (WLWA), who are currently projecting a surplus of £1,400k in 2015/16, the annual uplift in the cost of waste disposal has been reduced to £517k. This represents an improvement of £79k on the position reported in December, reflecting greater certainty in the expected release of balances by the WLWA. Where permissible, the Council continues to make local arrangements for waste disposal where this offers better Value for Money than WLWA contracts. The £517k growth in 2016/17 includes £136k increase in the variable cost element of the Grundon's co-mingled dry recycling contract and £184k from the phased increase in costs under the Powerday contract - both arrangements remain less expensive than disposal through WLWA mechanisms.
- High Speed 2 & Heathrow Expansion Challenge Funds (£400k increase from 2015/16)** - In order to continue to support the Council's opposition to both High Speed 2 and the further expansion of Heathrow airport, provision of £400k is established within Development & Risk Contingency for 2016/17.
- Asylum Funding Shortfall (£940k increase from 2015/16)** - A series of marked reductions in Home Office funding for Asylum Seekers since October 2013 has exacerbated the existing funding gap, with a gross pressure of £2,628k representing a £1,356k increase on the 2015/16 contingency provision. The majority of this gross risk relates to on-going support for post-18 former Unaccompanied Asylum Seeking Children where Home Office funding rates are not meeting the full cost following cuts in 2015/16. A range of proposals are in development to reduce this gap to £2,212k in 2016/17, although there remains a substantial uplift of £940k in the local subsidy for Asylum services. The current position assumes maintenance of 2015/16 funding levels into the

new financial year, although there remains a risk that the Home Office will seek to further reduce funding rates.

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

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

- **Children's Services Structure - Agency Pool (£277k increase from 2015/16)** - As Children's Services moves to a new permanent structure, provision is proposed to manage the additional costs associated with use of agency cover where permanent recruitment has not yet been completed, or proves more challenging. The provision of £277k is based on the estimated premium associated with 10% of Social Worker and Social Work Management posts being covered by agency staff. It is proposed to manage this sum through Development & Risk Contingency to provide transparency around such costs rather than build into the base budget for the Group.
- **Special Educational Needs (SEN) Transport (£520k decrease from 2015/16)** - The additional needs strategy sets out the requirement to develop a wide range of special educational provision in the local area and reduce the need for expensive journeys to out of borough schools. Whilst the number of children with SEN is increasing the number in out of area schools is beginning to decrease and with the increase in local developments, the expectation is that this will reduce the contingency requirements by £740k from the previous 2016/17 estimate. In addition a saving of £500k against the base budget for SEN Transport is also included in these budget proposals, bringing the total cost reduction from this initiative to £1,240k.
- **Transitional Children (£1,319k increase from 2015/16)** - Provision is included within this budget to meet the costs associated with 38 children transitioning into Adult Social Care placements during 2016/17 and the full year effect of those clients that were transferred in September 2015. This represents an increase of £80k from the position forecast in February 2015, with a lower number of clients now expected to transfer at higher cost. In line with recent experience, reassessment of care needs at the point of transfer undertaken within Adult Social Care is expected to result in a reduction of 5% from the current cost of placements.

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

PRIORITY GROWTH

98. This budget includes £1,114k of Priority Growth to support new initiatives and investment in services. Proposals to utilise £380k of this sum are included in this budget, with the majority of the remaining £734k balance committed to funding an expanded Youth Service offer upon opening of the planned new centres from 2017. Specific growth items to be funded in this budget include:

- An initial £50k towards the running costs of the first of three new Youth Centres, rising to £450k by 2018/19 to support all three.
- Provision of £140k growth to fund a Museum Curator and Assistant on the RAF Uxbridge site.
- Additional investment of £100k in Planning Enforcement.
- £40k additional funding for Environmental Enforcement.
- Further provision of £25k in support of carers.
- £25k funding to support Domestic Violence Prevention.

SAVINGS

99. Savings proposals totalling £13,309k, which are focused on increased efficiency and effectiveness with no reduction in service provision, have been developed through the Council's BID Programme and associated workstreams. The savings have been adjusted to

take account of rephrasing of 2015/16 proposals so the Council does not carry forward undeliverable savings in the refreshed MTFF. These proposals fall into five broad themes, which are outlined below, with further detail on individual proposals set out in the attached appendices.

100. The draft budget approved by Cabinet in December for wider consultation included £12,144k savings proposals, with £1,165k additional savings proposals included in this proposed budget in order to mitigate the worse than anticipated funding settlement. These include £282k from further BID efficiency projects, £140k from the Facilities Management contract changes agreed at Cabinet in December, £80k for Fuel Hedging agreed in January 2016, £100k from further Public Health efficiencies and £563k from a review of vacant posts and discretionary non-staffing budgets.

Table 8: Savings

	Admin	Finance	Residents Services	Social Care	Total
	£'000	£'000	£'000	£'000	£'000
Zero Based Review	(248)	0	(1,813)	(848)	(2,909)
Preventing Demand	0	0	0	(1,171)	(1,171)
Service Transformation	(635)	(745)	(2,304)	(1,478)	(5,162)
Effective Procurement	0	(382)	(540)	(626)	(1,548)
Maximising Income	(24)	0	(1,125)	(1,370)	(2,519)
Total Savings	(907)	(1,127)	(5,782)	(5,493)	(13,309)

Zero Based Reviews

101. £2,909k savings are being released in 2016/17 through Zero Based Reviews (ZBRs) of service budgets, realigning budgets in those areas where either current activity is lower than historic budgeted spend or income generation reliably outperforms budget assumptions. These savings do not affect funding available to support the provision of services.
102. Within Administration, ZBRs include the £140k reduction in the cost of Members' allowances following changes to pension entitlement, £25k from a review of commitments under the Small Grants Programme and £83k across other budgets in the group.
103. Within Residents Services, such reviews have identified £1,077k of expenditure reductions and £653k of additional income, alongside £83k within the consolidated Technical Administration function.
104. ZBRs within Social Care have identified £124k surplus budgets and scope to reduce contributions for overheads within Central North West London NHS Trust contracts by £200k. In addition, reviews across services for Children have identified £274k ZBR savings on placements from the ageing up of clients affected by Staying Put legislation, £200k from a review of Children's Centre budgets and £50k of surplus budget within Teenage Pregnancy services.

Preventing Demand

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

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

Service Transformation

108. The Council continues to review and challenge its existing business processes through the BID Programme, with £5,162k savings to be delivered in 2016/17 through implementation of new and more efficient ways of working. Specific examples of savings arising from service transformation include restructuring of areas of the Council's establishment to better meet service requirements, managed reductions in overtime & standby pay BID reviews of services across the Council.
109. Within Administration, there are initiatives including reviews of Democratic Services, Human Resources, Policy & Partnerships and Legal Services, alongside broader restructuring of management across the group, which are expected to secure £485k of savings through Service Transformation. In addition to these specific proposals, a further £150k target has been included for further efficiencies to be secured over the coming months.
110. Implementation of new ways of working which allow greater focus on value added work are expected to enable release of £595k savings across Finance, with significant efficiencies being generated in Revenues & Benefits, Procurement, Operational Finance and Internal Audit. In addition to these specific proposals, a further £150k target has been included for further efficiencies to be secured over the coming months.
111. A broad range of BID reviews are underway across Residents Services with potential savings of £2,304k expected to be delivered through Service Transformation in 2016/17. Specific initiatives include restructuring of Senior Management across the group; reviews of Wellbeing, Public Protection & Community Safety; Business Performance & Intelligence; Technical Administration; ICT and Corporate Fraud Services. Alongside these reviews, cross-cutting initiatives to reduce reliance on standby and overtime arrangements are expected to contribute towards savings delivery.
112. Alongside the reduction in contingency provision for SEN Transport, Social Care is projecting a £500k reduction in the cost of service provision arising from increased use mechanisms such as Travel Training in place of private vehicle hire and greater targeting of the service offer. In addition £33k of savings are expected by providing social work support to Michael Sobell House alongside broader service provision, rather than a dedicated resource. In relation to provision for Children, Social Care are implementing £309k of service transformation savings across the Early Support Service and within Children's Centres, reducing management overheads to enable greater investment in service provision. In addition to these specific proposals, a further £636k target has been included for further efficiencies to be secured over the coming months.

Effective Procurement

113. Effective Procurement and on-going contract management continue to contribute towards the Council's broader savings programme, with £1,548k of 2016/17 savings proposals specifically linked to procurement activity. Within Finance, £360k savings relate to the continuing reduction in the Revenues & Benefits administration contract and £22k from re-tendering of Insurance contracts. Savings of £240k from Facilities Management contracts and £300k from Public Health contracts are being delivered by Residents Services, with £626k savings proposed from Social Care in relation to new delivery models for in-house provision and broader category management plan activity.

Maximising Income

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

FEES AND CHARGES

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

116. Most Fees and Charges, including parking, remain frozen but there are revisions to a small number of Fees and Charges proposed as part of this budget, with the cost to service users kept below 90% of relevant charges in neighbouring authorities. Amongst the proposed amendments are:

- Increases to Registrar's Fees and Charges for weddings, and introduction of Sunday wedding ceremonies;
- Increases to leisure Fees and Charges at a number of sites across the Borough;
- New charges in respect of the proposed FootGolf provision at Uxbridge Golf Course;
- Increases to Cremation Fees;
- Introduction of new charges to support a new offer of pre-application advice in respect of Houses of Multiple Occupation (HMOs);
- Introduction of chargeable Private Post Mortems at the mortuary;
- Increases in Trade Waste charges to reflect 90% of those levied by neighbouring boroughs.

117. As noted within the savings section of this report, £338k additional income is projected from these amendments.

MEDIUM TERM OUTLOOK

118. Whilst the immediate focus of this report is on delivery of a balanced budget for 2016/17, there remains a significant challenge to meet both continuing reductions in funding from central government and growing demand for services arising from a growing population over the medium term. Appendix 1 to this report sets out the latest iteration of the Council's Medium Term Financial Forecast for the period 2016/17 to 2020/21, with the assumptions, risks and challenges arising from this position discussed below.
119. This overview outlines in turn: grant funding forecasts; local income projections; inflationary pressures; and factors driving demand for services before considering the resulting funding gap of £69,071k. Existing budget assumptions and measures to bridge this gap are then outlined, reducing this gross pressure to the £36,770k remaining budget gap to be bridged by 2020/21.
120. The single largest factor contributing to this emerging funding gap is the £32,410k reduction in grant funding by 2020/21, principally reflecting the settlement figures for the years 2016/17 to 2019/20 published by DCLG in February 2016. This represents an 80% reduction in grant funding over the period and forms the principal element of local government's contribution to delivering a national budget surplus by 2019/20. Spending Review and Autumn Statement 2015 outlined the Government's assumption that this funding reduction would be off-set by increased income from Council Tax and Business Rates, in terms of inflationary uplifts on bills, introduction of the Social Care Precept and growth in the local taxbase.
121. DCLG have provided a multi-year settlement covering the years to 2019/20 as part of the move towards making local government more self-sufficient and provide a level of certainty and stability to funding. While these indicative figures do provide a greater level of certainty than would be afforded by local forecasts, it should be noted that the Government have made it clear that annual settlements will still be issued and that they reserve the right to amend allocations for the transfer of functions to local government. In addition, the Secretary of State announced on 8 February that a review of the relative needs formulae would be undertaken, which would presumably result in changes to the distribution of funding between authorities. The Council has until 14 October 2016 to sign up to this multi-year settlement, although the implications of this decision are as yet unclear.
122. In addition to these on-going funding reductions, the £5,000k grant cuts deferred from 2015/16 and 2016/17 through application of General Balances contribute to the savings requirement over the MTFF period and bring the total reduction in grants to £37,410k. Contrary to the position on government grants, yield from local taxation in the form of Council Tax and Business Rates is expected to grow over the MTFF period.
123. Current MTFF projections assume an additional £6,051k will be secured by 2020/21 through new residential development growing the local taxbase, with a further £3,186k to be secured from concurrent expansion of the commercial taxbase. At present the Council has limited scope to influence the Business Rates levied on local businesses, with the nationally determined multiplier and resulting bills expected to increase by more than 8% over the MTFF period and deliver an additional £3,713k income to support local services. Taking account of the growth in these income streams, this would leave a gap of £23,489k to be managed through either Council Tax or savings initiatives.
124. The Government's intention to increase the local share of Business Rates to 100% over the MTFF period will be accompanied by the transfer of new responsibilities to the Council and therefore would not provide a mechanism for directly off-setting the loss of grant funding.

There will remain a risk that the transfer of functions will be accompanied by assumed 'efficiency savings' - as seen in the transfer of responsibility for Council Tax Reductions Schemes at 90% historic funding levels - thereby adding to the funding gap to be managed locally. Although, for an authority such as Hillingdon with a strong track record of growing the commercial taxbase, the move to 100% retention may provide scope to positively affect the assumed £3,186k growth assumption.

125. In addition to the specific issues arising from the move to 100% retention, which may become clearer with the launch of Government consultation on the subject in early 2016, the 2017 Business Rates revaluation and subsequent re-set of baseline income levels adds a further layer of complexity to estimating Business Rates receipts. Given the level of uncertainty around these changes, medium term projections within this report are based on the continuation of the current system of Business Rates Retention, although authorities such as Hillingdon which benefit from the current system are likely to be in a position to gain in the round from proposed reforms.
126. In addition to the decline in funding, inflationary pressures on the current cost base are expected to amount to £19,880k by 2020/21. Workforce costs remain the single largest element of this projection at £10,264k, based on 1% per annum pay awards and increases to employers' pension contributions. Additionally, £5,471k is provided to manage the inflationary uplift in the cost of Social Care provision, with the sector expected to be particularly affected by the introduction of a national living wage. £1,502k has been set aside to manage growth in the Concessionary Fares levy, with the remaining provision linked to contract utility expenditure. Current inflation projections assume that CPI will rise from its current historic low to the 2% Bank of England target rate over the MTF period, although there remains a risk that factors such as the introduction of a national living wage or shocks in commodity prices could drive up the cost of inflation for the Council.
127. This budget includes £19,277k of growth in Development & Risk Contingency which is principally driven by the increased demand for services arising from a growing population. Population growth of 7% over the period to 2020/21, which correlates with local development forecasts and Office for National Statistics projections, has been assumed for Adult Social Care, Looked After Children, SEN Transport and Waste Disposal forecasts. Provision of Social Care for adults, including the impact of transitional children, is expected to drive £7,823k of this gap, alongside £4,650k required to manage projected growth in demand in Children's Social Care and £4,517k uplift in the cost of waste disposal.
128. Alongside demographic changes, broader economic conditions and Government policy are potential drivers of cost pressures, with the significant £12bn reduction in working-age welfare expenditure likely to affect demand for locally provided services. In particular the impact of reducing the welfare cap in London to £23k, a four year freeze in working age benefits and changes to the tax credit system may drive increased demand. Similarly, issues around the availability of affordable housing are expected to continue to impact upon the Council's financial standing.
129. Demand for school places, and specifically the shortfall in grant funding to meet this cost, represents a further significant risk to the MTF. Since 2013/14 funding in support of the Council's education responsibilities has been limited to the Education Services Grant, which includes no provision to support capital investment in school places while annual capital grant allocations remain insufficient to deliver capacity within the borough. This budget includes £4,350k additional provision for financing school expansion, bringing total revenue provision to £10,050k by 2020/21 - equivalent to £100 per household or 8% of Council Tax bills - and an increase of £2,000k on the assumption in February 2015. In addition, other

capital investment is expected to add £2,295k to the savings requirement over the MTFF period.

130. The combined effect of these principal factors, alongside a small number of minor movements, would be a funding gap of £69,071k against expected revenues of £203,688k by 2020/21. The following policy assumptions and developed savings proposals have been reflected in the medium term outlook presented in Appendix 1 to leave a residual £36,270k budget gap to be bridged over the next five years.

131. No decisions have been taken with regards to future Council Tax increases but for illustrative purposes the MTFF has been prepared on the basis of the maximum allowable Council Tax increase for each year. On this basis Council Tax revenues are projected to grow by £16,625k over and above growth in the taxbase, consisting of the on-going £2,571k income from amendments to Council Tax discounts and the Council Tax Reduction Scheme in 2016/17 and £14,395k from inflationary increases to bills and the potential application of the Social Care Precept from 2017/18. This indicative increase from changes to the basic Council Tax consists of:

- Inflationary uplifts of 2% per annum are included from 2017/18 onwards which generates an additional £9,500k gross income by 2020/21 - as assumed in previous iterations of the MTFF;
- Levying the Social Care precept at 2% for the first time in 2017/18 and increasing annually by 2% in 2018/19 and 2019/20 to secure £7,125k additional income - not previously assumed in MTFF;

132. The on-going impact of savings initiatives outlined in the 2016/17 section of this report will secure a further £14,781k towards balancing the Council's budget over the medium term with 2016/17 reviews of Corporate Items such as the Council's approach to financing capital investment securing an additional £1,054k of cost reductions. This leaves a residual budget gap of £36,270k to be managed over the next five years, equivalent to reductions of approximately 19% in Directorate Operating Budgets.

CAPITAL PROGRAMME

Background to Capital Programme

133. The Council's Capital Programme, as approved by Cabinet and Council in February 2015, continues to be focused on the provision of sufficient school places to meet rising demand across the borough. Additionally, provision for major investment on the St Andrew's Park site in Uxbridge is included in the budget alongside the recurrent programme of works to maintain local infrastructure.

134. This report provides an update on the current Capital Programme, refreshed projections for investment in schools expansion from 2016/17, new proposed capital projects and a comprehensive refresh of all capital financing forecasts. Growth in demand for school places is projected to add a further £27,679k to the programme; while reductions in funding for school provision are projected to add a further £43,162k to the borrowing requirement. Other programme changes, additional Capital Receipts and developer contributions bring the gross increase in the borrowing requirement to £28,447k. The expected £2,000k additional cost for the servicing and repayment of this debt is provided for in the Council's revenue budget discussed earlier in this report.

135. This proposed programme has been developed with reference to the Prudential Framework, with proposed schemes and the overall programme being tested for affordability, sustainability and prudence. Given the need to consider the full extent of the Council's commitments, financing and borrowing projections outlined below take account of the latest 2015/16 forecast outturn. All associated revenue implications have been factored into revenue budgets through the MTFF and reflected elsewhere in this report.

Changes since report to Cabinet on 17 December 2015

136. The table and narrative below outlines the changes to the recommended Capital Programme from the report considered by Cabinet on 17 December 2015.

Table 9: Changes to Proposed Capital Programme

	£'000
Prudential Borrowing Requirement - December 2015	154,614
Revised Primary School Cost Projections	(4,900)
Street Lighting Invest-to-Save	5,500
Enhanced Pavements Growth	1,000
Additional Investment in Uxbridge Town Centre	888
London Regeneration Fund Grant Award and additional match funding from local businesses and developer contributions	(888)
TfL funding for CCTV Enforcement (School Keep Clear Zones)	(200)
Mobile Library	100
Bessingby Football & Boxing Clubhouse	950
Civic Centre Maintenance	1,000
Bowls Club Refurbishment	100
Car Park Resurfacing	180
Prudential Borrowing Requirement - February 2016	158,344

137. Following December Cabinet, specific proposals for delivery of Phase 4 Primary School Expansions in the north of the Borough have been developed and planned delivery of three Forms of Entry across three sites will be delivered for £4,900k less than previously projected. The total cost of delivering these units now stands at £27,400k.

138. Proposals for the renewal of the Council's existing street lighting with newer, more energy efficient technology is included in this programme at a total cost of £5,500k over the next two years. Reduced energy and maintenance costs for the renewed asset base are expected to secure revenue savings of approximately £800k per annum to finance this initial capital outlay as an Invest-to-Save scheme.

139. An additional £1,000k has been added to the Priority Growth for Pavements since December's draft budget, bringing the total budget for 2016/17 to £2,000k.

140. On 21 January 2016 the Mayor of London announced £800k of funding for investment in Uxbridge Town Centre from the London Regeneration Fund, with a further £88k of local match funding increasing the budget for this project to £1,996k. This project is supported by a further £100k Chrysalis funding to deliver investment of £2,096k during 2016/17 and 2017/18.

141. Additionally, use of flexibility in the Council's Transport for London grant allocation to support investment in CCTV Enforcement for School Keep Clear Zones will reduce the cost of this scheme borne by the Council by £200k.
142. Finally, a number of new and enhanced capital schemes have been added to the programme since December 2015, including funding to purchase a mobile library, specific provision for refurbishment of Bessingby Football & Boxing Clubhouse, further provision for structural maintenance at the Civic Centre, and additional funding for existing Bowls Club refurbishment and Car Park resurfacing budgets.
143. As the combined impact of these changes is a marginal reduction in the Council's future borrowing requirement, no changes are proposed to the on-going revenue budgets for debt servicing and repayment outlined earlier in this report.

Update on Current Programme

144. As at Month 9, a net underspend of £4,253k is reported on the current Capital Programme, with a forecast £2,448k underspend against the Schools Programme and a net underspend of £1,805k across the remainder of the programme.
145. Within the reported position at Month 9, there remains £6,511k of unallocated contingency across the five year MTF period, £965k unallocated Priority Growth and £750k uncommitted budget for Environmental and Recreational initiatives. It is proposed that a number of smaller new projects could be funded from one of these sources, rather than inflating the Capital Programme and associated revenue financing costs.

2016/17 - 2020/21 CAPITAL PROGRAMME

Schools Expansion Programme

146. The Council's flagship School Expansion Programme remains at the centre of the Capital Programme, with total projected investment of £313,612k to secure 50 additional forms of entry (FE) over the period from 2010 to 2021. This represents an increase from the position reported to Cabinet and Council in February 2015, reflecting increased growth in pupil numbers, inflationary pressures on construction costs and outturn on completed schemes.
147. The Primary School Expansion Programme phases 1, 2 and 3 are now complete, with phase 4 developed in this programme. Growth forecasts indicating a requirement of 3FE above current capacity limit has emerged in the north of the Borough, with the demand principally due to inward cross-border migration. Further development of phase 4 proposals since December 2015 has enabled a £4,900k reduction in cost projections, reducing the uplift in budget for these schemes to £13,900k, reflecting the delivery of three single form of entry expansions across three sites. Growth forecasts beyond medium term projections assume that demand levels in the Primary sector remain stable, with no further requirement identified for the period to 2025.
148. Population growth assumed in the Secondary sector, consistent with broader population assumptions across the MTF, has added 3FE requirement to this programme. The borrowing requirement necessary to meet this demand included in this programme is £19,000k, off-set by existing provision of £7,022k for such an increase. Proposed and existing schemes in the Secondary sector will enable the delivery of 19FE to 2020/21, including 11.5FE for which specific proposals have been developed, 3FE for which funding is in place to finance expansions and a sum of £10,000k to support Free School provision to deliver the remaining 4.5FE.

149. Beyond this current MTFF period, the latest forecast of demand to September 2024 identifies the requirement of a net increase of 8FE in the secondary sector. While a strategy for delivery of these places is yet to be developed, under a continuation of existing funding arrangements this could represent a substantial burden on the Council's finances in the next decade.
150. In addition to provision for new permanent capacity, it is anticipated that an element of temporary provision will be required to accommodate pupils during construction projects, for which £1,800k is included in this capital programme.
151. Recent experience of Government support for projects is expected to continue and grant funding projections have been refreshed accordingly. Over the period 2010 to 2015 the Council delivered 32.5FE through phases 1 to 3 of the Primary School Expansion programme with 71% of the cost being met from Department for Education grant funding, equivalent to £3,086k funding per FE against a cost of £4,339k.
152. In contrast, delivery of further Primary expansions on more challenging sites and the move to larger Secondary expansions will see the average cost rise to £5,750k per FE while grant funding is expected to fall to £1,124k and only cover 20% of each expansion. This decline in grant funding is partly driven by the absence of any Targeted Basic Needs programme going forward, under which the Council was able to attract substantial additional funding, and anticipated reductions in per pupil funding rates. The net effect of this step change in external funding is the loss of £43,162k grant funding, thereby, substantially increasing the likely borrowing requirement of schools investment.

Inward Investment in Local Infrastructure

153. The Council continues to be successful in leveraging external funding in support of local infrastructure investment and regeneration activity, with confirmation of a further £800k of funding from the Mayor of London's Regeneration Fund received on 21 January 2016. This increased scope of works to Uxbridge Town Centre brings total investment in infrastructure schemes to £16,086k over the period 2015/16 to 2020/21, consisting of:
- £1,357k capital investment in High Street renewals across the borough through the Inspiring Shopfronts programme,
 - £2,490k capital investment in major public realm works on Uxbridge Road, Hayes under the Gateway Hillingdon project,
 - £1,996k capital investment in Uxbridge Town Centre under the Change of Heart project, including £800k of new grant funding from the Mayor of London,
 - £4,958k TfL funded capital investment in Hayes Town Centre and £1,066k allied revenue expenditure
 - £3,894k capital investment in Crossrail Complimentary measures at Hayes & Harlington and West Drayton stations, with £325k associated revenue expenditure.

Proposed Additions and Amendments to the Capital Programme

154. Alongside the refreshed School Expansion Programme, proposals for new General Fund capital projects totalling £25,660k have been developed for consideration and potential inclusion in the Capital Programme are outlined in the following paragraphs. Taking account of £11,925k of budgets which are no longer required, this reduces the net increase in borrowing from programme amendments to £13,735k.
155. As outlined above, the Council has been successful in securing £800k from the Mayor of London's Regeneration Fund to support the flagship investment programme for Uxbridge

Town Centre - Change of Heart - alongside £87k of additional match funding from local business and planning contributions alongside the previously budgeted £1,109k Council contribution. This project will make improvements and bring improvement to the eastern end of the High Street, connecting it to the major new St Andrew's Park development on the former RAF Uxbridge site.

156. Proposals for the renewal of the Council's existing street lighting with newer, more energy efficient technology is included in this programme at a total cost of £5,500k over the next two years. Savings of approximately £800k from reduced energy and maintenance costs for the renewed asset base are expected to secure sufficient revenue savings to finance this initial capital outlay as an Invest-to-Save scheme.
157. Provision of £2,657k is included in this proposed programme for enforcement at 'School Keep Clear' restrictions, spanning 124 sites across the Borough. The ongoing revenue financing costs associated with this scheme will be managed through the Parking Revenue Account, with £200k of the initial investment being funded from flexibility within the Transport for London Local Implementation Plan.
158. There is a proposed increase of £2,000k to £4,072k in the provision for replacement of the Council's fleet, which is intended to enable replacement of 51 vehicles, including 23 refuse lorries by 2020/21. Consideration will be given as to whether outright purchase or leasing of vehicles offers better Value for Money.
159. Further investment in local infrastructure is included within this capital programme, with an additional £1,000k funding for Highways Structural Works in 2016/17 bringing total investment in locally maintained Highways to £6,000k over the MTFF period. In addition, £2,000k of specific growth to finance investment in pavements is included in the proposed capital programme for 2016/17.
160. The £1,000k funding available from Government to support renovation of the Battle of Britain Bunker at RAF Uxbridge is included in this Capital Programme. This new investment will supplement the existing Council Resourced investment of £4,850k, which will create an educational facility and visitors centre to replace the existing RAF building.
161. £1,000k additional funding for investment in the Civic Centre during 2016/17 has been included in this Capital Programme, which represents a £500k increase from the budget presented in December 2015. This sum is expected to be further supplemented by the £1,054k underspend on 2015/16 budgets which will be rephased into the new year.
162. £950k has been added to the programme to ensure specific provision is in place to fund a refurbishment of the Council-owned Bessingby Football and Boxing clubhouse.
163. To fund the rolling replacement of playgrounds across the borough, an additional £1,250k is included in the capital programme at £250k per annum from 2016/17 to 2020/21. This will enable the Council to continue to minimise on-going repairs and maintenance costs while enhancing facilities for residents.
164. £620k investment has been included for providing short-term accommodation for service users of the Rural Activities Garden Centre on the vacant neighbouring 1 & 2 Merrimans site, including appropriation of relevant land from the Housing Revenue Account.
165. A £250k increase in funding for car park resurfacing has been added to the programme since December, bringing the total investment in this programme to £430k.

166. Provision of £200k to continue investment in modernising the Council's Harlington Road Depot site is also included in the programme.

167. Finally, £100k for the purchase of a mobile library has been added to the programme since December 2015.

168. Although these additions to the programme would be expected to increase the Council's borrowing requirement by £25,660k, the removal of £11,925k of budgets which are no longer required results in a net increase of £13,735k in the Council's need to borrow for non-schools investment. The budgets for the schemes being removed are:

- Yiewsley Pool Development - (£8,233k)
- New Years Green Lane EA works - (£3,245k)
- Local Plan Requirement - (£197k)
- Community Safety Assets - (£250k)

Capital Financing and Revenue Implications

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

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

Table 10: Capital Financing

	2015/16	2016/17 to 2020/21	Total
	£'000	£'000	£'000
Schools Programme	32,105	152,988	185,093
Main Programme	14,977	88,880	103,857
Programme of Works	17,248	61,944	79,192
Development & Risk Contingency	748	7,500	8,248
Capital Expenditure	65,078	311,312	376,390
Prudential Borrowing	29,675	128,669	158,344
Capital Receipts	9,956	88,985	98,941
Community Infrastructure Levy	2,000	25,000	27,000
Council Resources	41,631	242,654	284,285
Government Grants	18,758	60,977	79,735
Other Contributions	4,689	7,681	12,370
Capital Financing	65,078	311,312	376,390

171. Capital Receipts of £98,941k over the period from 2015/16 to 2020/21 are now forecast, with a movement of £37,036k from existing budgets due to new receipts being identified to fund General Fund investment. Provision of £23,560k in respect of as yet unidentified surplus assets to be sold from 2017/18 onwards is included in draft assumptions. Following introduction of flexibility to potentially apply Capital Receipts to fund transformation projects for the period from 2016/17 to 2018/19, further capital receipts will be identified to support

those projects outlined in the Efficiency Strategy at Appendix 10 of this report. This will have no impact on the receipts required to finance the Capital Programme over the period to 2020/21.

172. Projections considering Community Infrastructure Levy (CIL) have been refreshed, and although an increase over the period of £7,000k against existing budgets is reflected, assumptions on the level of CIL income in the Capital Programme is lower than development growth expectations included elsewhere within the MTFF report. The prudent CIL assumption included in this programme is likely to mitigate potential emerging pressures in the level of Capital Receipts achievable to 2020/21, as new developments come online. The volatility in respect of the level of CIL liability is matched with a similar level of uncertainty around Education Funding Agency grants. An additional £2,079k of Section 106 contributions, principally related to school expansions, have been identified and added to the Capital Programme.
173. There continues to be limited information around grant awards beyond 2016/17 however the majority of existing funding streams are expected to continue over the medium term. This position will remain under review and the implications of any variances between actual awards and assumptions reported to Cabinet through the Monthly Budget Monitoring process.
174. A shortfall in anticipated EFA grant funding of £43,162k, outlined throughout this Capital Programme, is expected over the period to 2020/21. Budgeted grant projections had assumed that funding levels would remain broadly consistent with previous allocations, supporting 70% of investment in expanded school capacity, with residual sums met from Prudential Borrowing. The level of grant income has been revised downwards, reflecting the EFA's decision to recognise zero growth in the Primary sector, and reduced funding of Secondary Schools expansion projects. Discussions have been on-going with the EFA since the last update in December 2015.
175. As a result of the programme changes outlined in this report, the Council's borrowing requirement over the period to 2020/21 is expected to increase by £28,447k from £129,897k to £158,344k. This is mainly as a result of the increased 6FE demand across primary and secondary sectors and anticipated reduction in funding to provide school places, being off-set by an improved outlook for Capital Receipts.

Table 11: Prudential Borrowing Requirement

	2015/16	2016/17 to 2020/21	Total
	£'000	£'000	£'000
Approved Capital Programme	52,717	77,180	129,897
Forecast Outturn Variance 2015/16	(41,829)	32,846	(8,983)
School Expansion Programme	0	27,679	27,679
Shortfall in Schools Funding	2,303	40,859	43,162
Other Programme Additions	0	13,735	13,735
Additional Capital Receipts	15,984	(54,051)	(38,067)
Additions CIL / Section 106 Receipts	500	(9,579)	(9,079)
Cost of Programme	29,675	128,669	158,344
Increased Borrowing Requirement	(23,042)	51,489	28,447

176. The on-going General Fund revenue cost of this borrowing is projected to reach £2,000k per annum, which is reflected in the Council's revenue budget forecasts from 2020/21 onwards. As investment in School Keep Clear Enforcement and Street Lighting is expected to be financed from the Parking Revenue Account and resulting efficiencies respectively, borrowing in respect of these items does not represent an additional cost to the General Fund. The potential additional cost of further Secondary School expansions beyond 2021 would require further provision for the servicing and repayment of debt, which is not captured in the MTFE outlined within this report.

HOUSING REVENUE ACCOUNT

177. The budget proposals for 2016/17 are based on the fifth full year of self-financing for the Housing Revenue Account and follow on the same methodology and layout as the General Fund. Under self-financing, the regulations maintain a ringfence around the Council's provision of housing, the cost of which is fully supported by rental income.

178. This proposed budget reflects the 1% per annum reduction in rents to reflect Government policy and revision of the Works to Stock programme to reflect the new 'Warm, Safe, Dry' standard, while providing for substantial investment in new General Needs and Supported Living units.

Changes since report to Cabinet on 17 December 2015

179. No changes are proposed from the draft HRA budget and Capital Programme approved by Cabinet for wider consultation in December 2015.

Update on 2015/16 Budget

180. Development of the 2016/17 Housing Revenue Account budget builds upon the 2015/16 budget and therefore the current monitoring position provides a useful context, highlighting areas of uncertainty which will impact upon the future of the HRA. As at Month 9, an underspend of £731k is projected on the HRA, increasing forecast unallocated general balances to £32,971K at 31 March 2016.

181. Variances within this reported underspend are: a £194k pressure on Rental Income due to a higher than anticipated reduction in dwelling numbers, £499k pressure on leaseholder contributions to capital works; and a £67k overspend on Housing Management; offset by a £436k underspend on Tenant Services due to vacant posts; a £24k underspend on the Repairs function; and a £1,033k underspend on Planned Maintenance due to efficiencies and slippage of projects into 2016/17.

182. There were 100 properties sold under Right to Buy (RTB) arrangements between April and December 2015, and although this is a marked reduction on RTB sales in comparison to the same period in 2014, this loss of stock is the main factor contributing to the £194k variance reported against rental income at Month 9. Void turnaround and income received from Buy Backs do partially offset the pressure created through RTB sales, with the medium term implications of the continuing high level of demand for RTB outlined below. Significant investment outlined in the HRA Capital Programme is required to replenish housing stock and avoid repayment of retained receipts with punitive interest charges.

Budget Requirement 2016/17

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

Table 12: HRA Budget Requirement

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

184. Appendix 7 to this report continues this presentation over the MTF period, with annual surpluses set to reach £5,215k by 2020/21. Rental and Other income assumptions to 2020/21 are expected to achieve £62,106k, repayment of debt under self financing £15,412k, contribution to fund capital expenditure on existing stock of £9,260k and repairs & management costs of £32,219k, creating a surplus of £5,215k available to develop existing stock or support new development. Over this period, current forecasts are that £58,007k of such surpluses will be utilised to deliver new housing stock.

Rental and Other Income

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

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

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

Balances and Reserves

188. HRA general balances are projected to reach £32,437k by 31 March 2016, representing 52% of rental and other income for 2016/17. The Council has not previously set a specific Balances and Reserves Policy for the HRA and it is proposed that a minimum level of balances is set at £12,000k with sums over and above this amount earmarked for investment in new or existing stock. The minimum level of balances is approximately 20% of rental income and has been estimated following a similar methodology to that applied in the General Fund.

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

Inflation

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

Corporate Items

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

Development & Risk Contingency

192. The HRA budget includes contingency budgets totalling £1,738k to meet emerging risks and pressures during 2016/17. Within this sum £1,058k is identified as General Contingency with a further £680k provisionally earmarked for costs within the Repairs Service. At present there are no specific commitments against the General Contingency provision.

193. An increase in the provision of £181k from 2015/16 budget requirement is due to a pressure on workforce costs arising from the abolition of the Second State Pension and resulting uplift in National Insurance contribution rates from 1 April 2016.

Medium Term Outlook

194. On the basis of current assumptions and projections, the financial standing of the HRA is expected to remain sound over the MTFP period. The following paragraphs outline the key assumptions included in this budget and highlight potential risks which could adversely impact upon the HRA budget to 2020/21.

195. The latest budget projections assume that rental income will reach £55,805k by 2020/21, with an additional £6,301k generated through service charges and other income. A

reduction in gross income assumptions of £4,230k compared with previous MTFF cyclical forecasts is primarily a result of recent changes in rent setting policy and Government cuts to welfare. Over this period it is assumed that 1% of potential yield will be lost to void properties between tenancies.

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

Table 13: Projected Movement in Housing Stock

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

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

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

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

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

Table 14: Projected Housing Revenue Account Closing Balances

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
General Balances	42,187	16,632	20,747	27,517	32,732
Major Repairs Reserve	0	0	0	0	0
Total HRA Reserves	42,187	16,632	20,747	27,517	32,732

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME

Background to Capital Programme

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

Update on Current Programme

202. As at Month 9, a net overspend of £759k is reported on the HRA Capital Programme, largely a result of a forecast pressure on former New Build Schemes relating to contractual issues around the Triscott House development. Across the remainder of the programme, no material variances are reported at this stage.

2016/17 - 2020/21 HRA CAPITAL PROGRAMME

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

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

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

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

207. Over and above this specific provision for securing additional units, a capital contingency of £15,000k is included within this programme to ensure the Council retains sufficient flexibility

to secure additional housing units where opportunities become available. This contingency is to be initially funded from Prudential Borrowing, the on-going financing costs of which can be managed within the existing annual provision of £15,412k for the servicing and repayment of debt.

SCHOOLS BUDGET

208. The Council receives funding for Schools' Budgeted Expenditure through the Dedicated Schools Grant (DSG), which is a ring fenced grant. The DSG funds both the delegated individual schools budget and items which the School and Early Years Finance (England) Regulations allow to be retained centrally by the Council, including Special Educational Needs, Alternative Education provision and Early Years provision.
209. Proposals in relation to the Schools Budget are presented to Cabinet in a separate report on this agenda, with no cost falling upon the Council Taxpayer for those services funded from the Dedicated Schools Grant unless the Council chooses to supplement the Schools Budget from the General Fund.

OVERALL BUDGET FOR COUNCIL TAX SETTING 2016/17

Corporate Director of Finance's Comments Regarding Responsibilities under the Local Government Act 2003

210. Under Section 25 of the Local Government Act 2003 the Corporate Director of Finance as the Council's nominated section 151 officer, has a responsibility to comment on:
- The robustness of the estimates for the coming year.
 - The adequacy of the Council's reserves.
211. The Corporate Director of Finance is able to give positive assurances on the robustness of the estimates in general for the coming year. This view is based on:
- The use of an established, rigorous process for developing the budget through the Medium Term Financial Forecast (MTFF) process. This includes close alignment with the service planning process. This has been further strengthened through the continued development of the Business Improvement Delivery programme.
 - The inclusion within the base budget of a £18,453k Development and Risk contingency.
 - Service managers having made reasonable assumptions about demand pressures and taken a prudent view of volatile areas.
 - Risk based financial monitoring being undertaken during the year and reported to Cabinet on a monthly basis. This includes the agreement of recovery plans to ensure that the budget is delivered in overall terms.
 - Procedures in place to capture and monitor procurement and other efficiency savings.
 - Prudent assumptions made about interest rates.
 - The recommended increases in fees and charges are in line with the assumptions in the revenue budget.
212. The Corporate Director of Finance also has a duty to comment on the adequacy of the Council's reserves when the budget is being set. At the time of budget setting for 2015/16, the Corporate Director of Finance set a recommended range of balances. This was between £20,000k and £45,000k, based on an analysis of the risks facing the Council. The recommended range has been refreshed following a review of the risks facing the Council.

This is set out in the next section, with a £1,000k increase to the upper limit against risk factors for in 2016/17, and a reduction in sums held for planned drawdowns from balances.

Statement on Balances and Reserves

213. The Corporate Director of Finance has undertaken a review of the risks currently facing the Council. This has enabled an update to the recommended range of balances that the Council should hold. This forms the basis of the guidance provided above in relation to his responsibilities under the Local Government Act 2003.
214. To assess the adequacy of general reserves, the Corporate Director of Finance has taken into account the strategic, operational and financial risks facing the Council. The Council should retain adequate reserves to cover unexpected expenditure and avoid costly short-term borrowing. Equally, the Council wishes to utilise the maximum resources available to achieve its objectives, therefore it plans to maintain reserves at the lowest prudent level.
215. To determine the recommended level of reserves the Council has assessed risk against the criteria as specified in Local Authority Accounting Panel (LAAP) Bulletin 99 (July 2014). This assessment includes the following:
- The robustness of the financial planning process (including the treatment of inflation and interest rates and the timing of capital receipts).
 - How the Council manages demand led service pressures.
 - The treatment of planned efficiency savings / productivity gains.
 - The financial risks inherent in any major capital projects, outsourcing arrangements or significant new funding partnerships.
 - The strength of the financial monitoring and reporting arrangements.
 - Cashflow management and the need for short term borrowing.
 - The availability of reserves, Government grants and other funds to deal with major contingencies and the adequacy of provisions.
 - The general financial climate to which the Council is subject and its track record in budget and financial management.
216. The assessment, although based on the Council's procedures and structures, has an element of subjectivity and to allow for this the optimum level of reserves incorporates a range. The recommended range for reserves for 2016/17 is £19,500k to £45,000k, including £4,500k to £14,000k to fund planned drawdowns to smooth the impact of funding reductions over the MTFF period. Ideally the Council should avoid having balances below the minimum level of £19,500k, or above the maximum level of £45,000k. The current MTFF is structured to deliver balances within this range. Appendix 8 details the risk assessment.
217. The range of issues that impact on the need to hold balances and reserves has been reviewed since last year's budget setting process and the level of cover against each risk criteria refreshed. Additional provision of £1,000k has been made for the financial risk inherent in externally contracted service provision, reflecting the well publicised pressures on the Social Care sector. The range of risks against which unallocated reserves are to be held is therefore set at between £15,000k and £31,000k.
218. A further £14,000k has been earmarked to smooth the impact of exceptional funding reductions from 2016/17 and has therefore been included with the optimum level of reserves detailed in this report. As £4,500k of this sum is required during 2016/17, this has been factored into the lower limit for balances.

THE COUNCIL TAX REQUIREMENT FOR 2016/17

219. The budget proposals included in this report represent Cabinet's budget strategy for 2016/17 and beyond. The revenue budget proposals have been developed to deliver a zero increase in Council Tax for the eighth successive year. The approved Council Tax level for 2016/17 is subject to Members' final choices in the budget setting process.

Council Tax Referendum

220. The Localism Act 2011 introduced a power for the Secretary for Communities and Local Government to issue principles that define what should be considered as excessive Council Tax including proposed limits. If the Council proposes to raise its Council Tax above the proposed limits set, a referendum will need to be held. The result of the referendum will be binding upon the Council.

221. The general Council Tax increase above which local authorities would be required to hold a referendum for 2016/17 as directed by the Secretary of State for Communities and Local Government is 2%. As the budget proposals outlined in this report maintain Council Tax at the same level as in 2015/16, the referendum threshold will not be triggered for the financial year 2016/17.

222. From 2016/17 additional flexibility to levy a further 2% precept in support of Social Care expenditure has been introduced by the Government, therefore enabling Hillingdon to raise the Council Tax payable by residents less than 4% without triggering a referendum.

Greater London Authority Precept

223. The Mayor of London's final budget proposals for 2016/17 are scheduled for consideration by the London Assembly on 12 February 2015 and approval by 22 February 2015. The proposals result in a 7.5% decrease in the element of Council Tax that relates to the GLA precept. This is analysed across the relevant functional bodies as follows:

Table 15: Change in Proposed GLA Precept

	Band 'D' Council Tax 2015/16 (£)	Band 'D' Council Tax 2016/17 (£)	Percentage Change (%)
Metropolitan Police Authority	208.87	206.79	(1.0%)
Other Services	86.13	69.21	(19.3%)
Total	295.00	276.00	(7.5%)

FINANCIAL IMPLICATIONS

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

EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

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

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

Consultation Carried Out or Required

227. Each of the Policy Overview Committees has received reports setting out the proposed revenue budget and capital programme proposals relevant to their remit. This was approved by Cabinet on 17 December 2015 for consultation at the January 2016 round of meetings. Comments on the budget from each of the service Policy Overview Committees were referred to the Corporate Services and Partnerships Policy Overview Committee, who met on 2 February 2016 to consider the comments received from the three other Policy Overview Committees on the budget proposals relevant to their remit. The comments from that Committee will be presented to Cabinet in Appendix 13.

228. The Council also has a statutory responsibility to consult on its budget proposals with business ratepayers and residents in the Borough. A budget consultation survey was published on the Council's web-site in relation to the Cabinet's draft budget proposals after the meeting on 17 December 2015. The Council received 99 responses from residents, with 72% satisfied with the Council's budget proposals, 73% agreeing proposals represent value for money and 80% felt well informed. Of those satisfied with the budget proposals, comments highlighted the following positive features:

- Continuation of freezes for Council Tax and the majority of Fees & Charges
- Maintenance of current service levels, despite financial challenges
- Refuse & Recycling and Parking Services identified as excellent services

229. Of those not satisfied with the budget proposals and disagree that they provide Value for Money, there was no common theme in the reason for dissatisfaction although increases to charges for Bereavement Services were raised in a number of responses and mixed feedback was received on various planned capital schemes. Analysis of responses to this consultation is available on the Council's website and presented as Appendix 14 to this report for information.

230. The draft budget reported to December Cabinet has been available to view on the Council's website and additionally, Schools Forum has been consulted on those budget proposals that have a potential impact on schools budgets.

CORPORATE IMPLICATIONS

Corporate Finance

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

Legal

232. The Budget and Policy Framework Procedure Rules as set out in the Council's Constitution require the Cabinet to make proposals on the Council's budget. This requires them to be in accordance with the timetable which it has published. The Cabinet proposals are set out in this report for the consideration of full Council.
233. In respect of income the Council provides a number of services in respect of which it can impose charges and fees to users. In certain instances those fees or charges may be set by Government. In other cases the Council has discretion as to the level of charges it sets. It should be noted that in respect of certain matters the Council can only impose a fee or charge which reflects the actual cost to the Council of providing such services. This has to be considered when setting the overall budget.
234. The Corporate Director of Finance's duties under the Local Government Act 2003, insofar as they relate to budget setting, are set out in the body of the report. Of importance to Members is the duty for him to comment on the robustness of estimates for the forthcoming year. Members will note that earlier in this report, the Corporate Director of Finance has given a number of positive assurances in relation to this issue.
235. The second duty for Members to note is the duty imposed on the Corporate Director of Finance to comment on the adequacy of the Council's reserves. Members will note that a Statement of Reserves and Balances is contained within paragraphs 213 to 218 of the report which discharges this duty.
236. As the Council's Section 151 Officer, it is the Corporate Director of Finance's professional duty to propose to Members a budget which is soundly based, balanced and adequate to fund the expected level of service provision in the forthcoming financial year. This duty is reinforced in the Council's Constitution. This requires the Corporate Director of Finance to ensure the lawfulness and financial prudence of decision-making.
237. The 'Wednesbury reasonable' principle also requires a local authority, when making decisions, to take into account all relevant considerations and to disregard all irrelevant considerations. Clearly, in the context of budget-setting, having regard to the Corporate Director of Finance's professional advice is a relevant consideration for Members to take into account. However, Members are not bound to follow his advice. However, they should have good reasons for departing from it should they choose to do so. Furthermore, Members must at all times have regard to the overriding principle that they should set a legal budget and one which is as prudent as the circumstances permit.
238. Members must have regard to section 106 Local Government Finance Act 1992. This is in respect of a Member who has not paid an amount due in respect of Council Tax for at least two months after it becomes payable. They may not vote on matters concerning the level of Council Tax or the administration of it. Therefore, any Members who are more than two months in arrears with their Council Tax payments must make a declaration to this effect at the beginning of the meeting.

Relevant Service Groups

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

BACKGROUND PAPERS

Report to Council 26 February 2015 – General Fund Revenue Budget and Capital Programme 2015/16 to 2019/20.

Report to Cabinet 17 December 2015 - Draft General Fund Revenue Budget and Capital Programme 2016/17 to 2020/21.

APPENDICIES

Appendix 1 - General Fund Corporate Summary

Appendix 2 - General Fund Corporate Items

Appendix 3 - General Fund Development & Risk Contingency

Appendix 4 - General Fund Priority Growth

Appendix 5 - General Fund Savings

Appendix 6 - General Fund Capital Programme

Appendix 7 - Housing Revenue Account Budget and Capital Programme

Appendix 8 - General Fund Balances & Reserves Policy

Appendix 9 - Treasury Management Strategy Statement and Investment Strategy

Appendix 10 - Efficiency Strategy 2016/17

Appendix 11 - Pay Policy Statement 2016/17

Appendix 12 - Fees and Charges

Appendix 13 - POC Comments on the budget proposals

Appendix 14 - Budget Consultation Analysis

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<u>General Fund Corporate Summary</u>	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Resources						
Increase in Council Tax (%)	0.0%	0.0%	2.0%	2.0%	2.0%	2.0%
Increase in Social Care Precept (%)	0.0%	0.0%	2.0%	2.0%	2.0%	0.0%
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,157.45	£1,203.75	£1,251.89	£1,276.93
Increase in Council Tax Base (Band D properties)	1,952	2,260	1,400	1,400	1,400	1,400
Change to Discounts & Support Scheme (Band D properties)	0	2,310	0	0	0	0
Council Tax Base (Band D properties)	91,200	95,770	97,170	98,570	99,970	101,370
Gross Council Tax Revenues	101,499	106,585	112,469	118,653	125,152	129,443
Collection Fund (Deficit) / Surplus	2,697	2,625	0	0	0	0
Net Council Tax Revenues	104,196	109,210	112,469	118,653	125,152	129,443
Baseline Business Rate Income	42,858	43,214	44,009	44,806	45,689	46,571
Retained Business Rate Growth	4,597	5,346	5,725	6,175	6,720	7,283
Collection Fund (Deficit) / Surplus	(500)	(1,125)	0	0	0	0
Net Business Rate Revenues	46,955	47,435	49,734	50,981	52,409	53,854
Revenue Support Grant	39,509	29,431	19,513	13,124	6,655	6,655
Other Central Government Funding	13,292	10,217	9,125	10,230	14,363	13,736
Corporate Grant Income	52,801	39,648	28,638	23,354	21,018	20,391
Total Resources	203,952	196,293	190,841	192,988	198,579	203,688
Budget Requirement						
Roll Forward Budget	212,188	203,952	203,952	203,952	203,952	203,952
Inflation	2,585	2,967	7,257	11,655	15,729	19,880
Corporate Items	(5,205)	(5,480)	(4,139)	(3,607)	4,273	5,205
Contingency	3,291	8,383	10,491	13,440	16,262	19,277
Service Pressures	0	0	0	0	0	0
Priority Growth	1,000	(220)	780	1,980	5,425	6,425
Savings	(9,907)	(13,309)	(14,964)	(14,016)	(14,781)	(14,781)
Total Budget Requirement	203,952	196,293	203,377	213,404	230,860	239,958
Budget (Gap) / Surplus	0	0	(12,536)	(20,416)	(32,281)	(36,270)

<u>General Fund Corporate Summary - Breakdown of Funding Streams</u>	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
<u>Business Rate Revenues</u>						
Inflationary Uplift on Business Rate Revenues	1.91%	0.83%	1.84%	1.81%	1.97%	1.93%
Forecast Growth on Business Rate Revenues	2.59%	1.26%	0.48%	0.58%	0.69%	0.69%
Forecast Gross Business Rate Yield	374,467	382,314	391,217	400,608	411,319	422,150
Less: Central Government Share (50%)	187,234	191,157	195,609	200,304	205,659	211,075
Less: GLA Share (20%)	74,893	76,463	78,243	80,122	82,264	84,430
Forecast LBH Share of Business Rate Yield (30%)	112,340	114,694	117,365	120,182	123,396	126,645
Less: Baseline Business Rate Income	(42,858)	(43,214)	(44,009)	(44,806)	(45,689)	(46,571)
Less: Tariff	(60,287)	(60,787)	(61,905)	(63,025)	(64,267)	(65,507)
Growth on LBH Share	9,195	10,693	11,451	12,351	13,440	14,567
Less: (Levy on Growth) / Safety Net Payments	(4,598)	(5,347)	(5,726)	(6,176)	(6,720)	(7,284)
Retained Growth	4,597	5,346	5,725	6,175	6,720	7,283
Add: Baseline Business Rate Income	42,858	43,214	44,009	44,806	45,689	46,571
Net Business Rate Revenues	47,455	48,560	49,734	50,981	52,409	53,854
<u>Other Central Government Funding</u>						
2015/16 Council Tax Freeze Grant	1,157	0	0	0	0	0
Transition Grant	0	517	515	0	0	0
Education Services Grant	2,808	2,380	1,600	1,200	800	400
Provision for Academy Transfers	459	0	0	0	0	0
Housing Benefit Administration Subsidy Grant	1,311	1,190	910	660	440	240
Council Tax Administration Subsidy	316	290	270	250	230	210
Corporate Fraud Grant	100	0	0	0	0	0
Better Care Fund	5,610	5,711	5,711	8,011	10,411	10,411
New Burdens Funding - Care Act	1,277	0	0	0	2,383	2,383
Local Reform & Community Voices Grant	140	129	119	109	99	92
Lead Local Authority Flood Grant	39	0	0	0	0	0
School Travel Grant	59	0	0	0	0	0
New Burdens - Minor Grants	16	0	0	0	0	0
Total Other Central Government Funding	13,292	10,217	9,125	10,230	14,363	13,736

Description	Group	Net Variation from 2015/16 Budget					
		2016/17	2017/18	2018/19	2019/20	2020/21	
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
<u>New Burdens & Transfers of Responsibility</u>							
New Burdens associated with the Care Act	SC	(834)	(834)	(834)	1,549	1,549	
Transfer of Residual Education Functions from Local Government	RS	(225)	(821)	(1,050)	(1,284)	(1,520)	
<u>Adjustments to Funding, Financing & Corporate Budgets</u>							
Increase in Council Tax Older People's Discount	Corp	30	965	1,955	2,120	2,230	
Drawdown from Earmarked Reserves to finance Older People's Discount	Corp	(30)	(965)	(1,875)	10	0	
Rephasing of Capital Financing Costs	Corp	(1,400)	(750)	(750)	0	0	
Minimum Revenue Provision Review	Corp	(400)	(400)	(400)	(400)	(400)	
Technical Adjustments (Review of Capitalisation)	Corp	(1,565)	(1,394)	(1,223)	(1,052)	(984)	
Technical Adjustments (Review of Voluntary Revenue Provision)	Corp	(1,770)	(1,770)	(1,760)	0	0	
Review of HIP Budget Provision	Corp	(400)	(400)	(400)	(400)	(400)	
Reduced Drawdown from General Balances	Corp	784	1,500	2,000	3,000	4,000	
Reduced Drawdown from Earmarked Reserves	Corp	330	730	730	730	730	
Total Corporate Items		(5,480)	(4,139)	(3,607)	4,273	5,205	

General Fund - Development & Risk Contingency	Provision 2015/16 £(000s)	Released during 2015/16 £(000s)	Change from 2015/16 £(000s)	Group	Gross Risk 2016/17 £(000s)	Risk Adj. (%)	Provision							
							2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)			
Potential Calls														
Uninsured claims	400	0	(59)	Fin	341	100%	341	341	341	341	341	341	341	341
Carbon Reduction Commitment Energy Efficiency Scheme	236	(236)	0	RS	0	100%	0	0	0	0	0	0	0	0
Impact of Welfare Reform on Homelessness	1,836	0	189	RS	3,437	59%	2,025	1,836	1,836	1,836	1,836	1,836	1,836	1,836
Waste Disposal Levy & Associated Contracts	2,211	0	517	RS	2,728	100%	2,728	3,728	4,728	5,728	6,728	6,728	6,728	
High Speed 2 Challenge Fund	0	0	200	RS	200	100%	200	0	0	0	0	0	0	0
Heathrow Expansion Challenge Fund	0	0	200	RS	200	100%	200	0	0	0	0	0	0	0
Asylum Service	1,272	0	940	SC	2,628	84%	2,212	1,648	1,648	1,648	1,648	1,648	1,648	1,648
Demographic Growth - Looked After Children	465	0	3,269	SC	3,734	100%	3,734	4,000	4,264	4,505	4,721	4,721	4,721	
Social Worker Agency Contingency	0	0	277	SC	277	100%	277	277	277	277	277	277	277	277
Early Support Cost Avoidance	(117)	0	117	SC	0	100%	0	0	0	0	0	0	0	0
SEN transport - Contingency	520	0	(520)	SC	0	100%	0	200	400	600	800	800	800	
Demographic Growth - Transitional Children	380	0	1,319	SC	1,699	100%	1,699	3,020	4,170	5,185	6,372	6,372	6,372	
Demographic Growth - Adults	129	0	303	SC	432	100%	432	734	1,069	1,435	1,847	1,847	1,847	
Winterbourne View	393	0	0	SC	393	100%	393	506	506	506	506	506	506	
Deprivation of Liberty Safeguards	0	0	0	SC	338	0%	0	0	0	0	0	0	0	0
Care Act New Burdens Funding	2,067	(736)	0	SC	1,331	100%	1,331	1,331	1,331	1,331	1,331	1,331	1,331	
Potential shortfall in Social Care & Health Integration Funding	1,298	(1,298)	0	SC	0	100%	0	0	0	0	0	0	0	
Pump priming for BID savings	250	0	(250)	Corp	0	100%	0	0	0	0	0	0	0	
Apprenticeship Levy	0	0	0	Corp	0	100%	0	559	559	559	559	559	559	
Increased National Insurance Contributions	0	0	1,881	Corp	1,881	100%	1,881	1,881	1,881	1,881	1,881	1,881	1,881	
General Contingency	1,000	0	0	Corp	1,000	100%	1,000	500	500	500	500	500	500	
Total Potential Calls	12,340	(2,270)	8,383		20,619		18,453	20,561	23,510	26,332	29,347	29,347	29,347	
Financing														
Base Budget							12,340	12,340	12,340	12,340	12,340	12,340	12,340	
Contingency released to Directorate Budgets 2015/16							(2,270)	(2,270)	(2,270)	(2,270)	(2,270)	(2,270)	(2,270)	
Increase / Decrease in Contingency Requirement							8,383	10,491	13,440	16,262	19,277	19,277	19,277	
Total Financing							18,453	20,561	23,510	26,332	29,347	29,347	29,347	
Managed Risk Gap in Contingency							0	0	0	0	0	0	0	

Description	Group	Net Variation from 2015/16 Budget					
		2016/17	2017/18	2018/19	2019/20	2020/21	
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
B/fwd Priority Growth		1,334	1,334	1,334	1,334	1,334	
One-Off Items Dropping Out		(530)	(530)	(530)	(530)	(530)	
New Priority Growth		310	1,310	2,510	5,955	6,955	
Available Priority Growth Balance		1,114	2,114	3,314	6,759	7,759	
New Initiatives to be funded from Priority Growth							
Funding for School Expansion Programme	Corp	0	(1,000)	(1,700)	(3,350)	(4,350)	
Savings Earmarked for Future Capital Investment	Corp	0	0	(500)	(2,295)	(2,295)	
New Youth Centres	SC	(50)	(250)	(450)	(450)	(450)	
Museum Services	RS	(140)	(140)	(140)	(140)	(140)	
Planning Enforcement	RS	(100)	(100)	(100)	(100)	(100)	
Environmental Enforcement Officers	RS	(40)	(40)	(40)	(40)	(40)	
Support for Carers	RS	(25)	(25)	(25)	(25)	(25)	
Domestic Violence Prevention	RS	(25)	(25)	(25)	(25)	(25)	
Remaining Unallocated Priority Growth		734	534	334	334	334	

	Net Variation from 2015/16 Budget				
	2016/17	2017/18	2018/19	2019/20	2020/21
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings	(3,005)	(15,394)	(12,642)	(14,593)	(14,781)
<u>New Savings Proposals</u>					
Administration	(873)	(62)	0	0	0
Finance	(587)	(100)	0	0	0
Residents Services	(4,494)	80	0	0	0
Social Care	(4,350)	512	(1,374)	(188)	0
Total Savings	(13,309)	(14,964)	(14,016)	(14,781)	(14,781)

	2016/17 Savings Proposals				Total
	Admin	Finance	RS	SC	
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>Savings Proposals (Including FYE of Prior Year Savings)</u>					
Zero Based Review	(248)	0	(1,813)	(848)	(2,909)
Preventing Demand	0	0	0	(1,171)	(1,171)
Service Transformation	(635)	(745)	(2,304)	(1,478)	(5,162)
Effective Procurement	0	(382)	(540)	(626)	(1,548)
Maximising Income	(24)	0	(1,125)	(1,370)	(2,519)
Total Savings	(907)	(1,127)	(5,782)	(5,493)	(13,309)

Description	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
General Fund - Administration Savings						
Full Year Effect of Prior Year Savings						
<i>Restructure of HR Policy & Employment Relations Function</i>	Service Transformation	(34)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(907)	(969)	(969)	(969)
Full Year Effect of Prior Year Savings		(34)	(907)	(969)	(969)	(969)
New Savings Proposals						
Further restructuring of management tiers across the group						
<i>Further restructuring of management tiers across the group</i>	Service Transformation	(125)				
Zero Based Budget Review						
<i>Realignment of budgets across the service following a zero based review</i>	Zero Based Review	(83)				
Reduction in Members Allowance Budgets						
<i>Reduction of Members allowances budgets following changes to pension entitlement</i>	Zero Based Review	(140)				
Review of Democratic Services Structure						
<i>A review of the structure of the team, along with deleting a vacant officer post.</i>	Service Transformation	(51)				
Review of Learning and Development Structure						
<i>Removal of one post following the resignation of one member of staff and work distributed across remaining team</i>	Service Transformation	(35)				
Review of Health and Safety Structure						
<i>Proposed introduction of Health and Safety (H&S) risk management system that will enable the reduction of two posts within the Corporate H&S team. (Previously approved and implemented business case)</i>	Service Transformation	(50)				

General Fund - Administration Savings	Theme	Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Description						
<u>Review of staffing structure within Human Resources</u> Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service	Service Transformation	(101)	(37)			
<u>Section 106 Construction Funding</u> The proposal is to use further section 106 funding to support the work of the Partnership's team in coordinating and further developing construction training opportunities	Maximising Income	(24)				
<u>Reduction of Policy and Partnership Structure</u> Deletion of one post following a review of support for HIP administration. (Previously approved and implemented business case)	Service Transformation	(39)				
<u>Review of Small Grants budget</u> Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.	Zero Based Review	(25)	(25)			
<u>Review of Legal Services Structure</u> A review of the Legal Services structure will be undertaken to review staffing levels and skill sets within the team	Service Transformation	(50)				
<u>Further Transformation / Zero-Based Review Savings</u>	Service Transformation	(150)				
New Savings Proposals		(873)	(62)	0	0	0
Total Administration Savings		(907)	(969)	(969)	(969)	(969)

Description	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
General Fund - Finance Savings						
Full Year Effect of Prior Year Savings						
<i>Revenues & Benefits Contract Saving</i>	Effective Procurement	(360)	(208)	(123)	(58)	0
<i>Review of staffing structures within Revenues & Benefits</i>	Service Transformation	(100)	0	0	0	0
<i>Financial Systems Management</i>	Service Transformation	(80)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>	N/A	0	(1,127)	(1,435)	(1,558)	(1,616)
Full Year Effect of Prior Year Savings		(540)	(1,335)	(1,558)	(1,616)	(1,616)
New Savings Proposals						
Removal of Schools Auditor post						
<i>Deletion of a post within Internal Audit and a review of the service budget</i>	Service Transformation	(50)				
Review of staffing structure within Operational Finance						
<i>Review of Staffing Structure within Operational Finance</i>	Service Transformation	(90)	(100)			
Reduction in Insurance premiums following successful tender						
<i>Reduction in Insurance premium costs following successful tender</i>	Effective Procurement	(22)				
Procurement Restructure						
<i>Review of Procurement staffing structure</i>	Service Transformation	(275)				
Further Transformation / Zero-Based Review Savings						
<i></i>	Service Transformation	(150)				
New Savings Proposals		(587)	(100)	0	0	0
Total Finance Savings		(1,127)	(1,435)	(1,558)	(1,616)	(1,616)

Description	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Full Year Effect of Prior Year Savings						
New Homes Bonus	Maximising Income	(1,048)	0	3,327	200	0
Facilities Management - Contract Management & Service Convergence	Effective Procurement	(240)	(100)	0	0	0
Cumulative Impact of Existing Savings Proposals		0	(5,782)	(5,802)	(2,475)	(2,275)
Full Year Effect of Prior Year Savings		(1,288)	(5,882)	(2,475)	(2,275)	(2,275)
New Savings Proposals						
Transformation - SMT Restructure						
SMT restructure (following part year saving in 15/16) (Previously approved and implemented business case)	Service Transformation	(134)				
Transformation - Wellbeing Restructure						
Wellbeing Service restructure (following part year saving in 2015/16) (Previously approved and implemented business case)	Service Transformation	(94)				
Transformation - Public Protection and Community Safety rationalisation						
Public Protection and Community Safety restructure (Previously approved and implemented business case)	Service Transformation	(121)				
Transformation - Business Performance & Intelligence Restructure						
Business Performance and Intelligence restructure. (Previously approved business case)	Service Transformation	(152)				
Business & Technical Support Staffing Review						
Savings to be made from the deletion of posts that are no longer required in the structure	Service Transformation	(200)				
Zero Based Reviews - Admin & Tech and Business Support						
A Zero Based Review of the service has been undertaken following consolidation of the service within the Residents Services directorate	Zero Based Review	(83)				

Description	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
General Fund - Residents Services Savings						
ICT - Review of Staffing Expenditure <i>Review of staffing requirements following new ways of working</i>	Service Transformation	(158)				
Zero Based Review - Expenditure <i>Review of non-staffing expenditure budgets</i>	Zero Based Review	(1,077)	80			
Zero Based Review - Income <i>Review of income budgets</i>	Zero Based Review	(653)				
Review of Crematoria Fees & Charges <i>Review of Crematoria fees & charges</i>	Maximising Income	(77)				
Public Health <i>Increased efficiency in delivery of Public Health duty</i>	Effective Procurement	(300)				
Corporate Fraud <i>Additional post to be funded by HRA and an existing post through Proceeds Of Crime Act (POCA) receipts</i>	Service Transformation	(122)				
Review of Fees & Charges <i>Review of various fees & charges</i>	Service Transformation	(100)				
Category Management <i>Various procurement activity and contract renewal</i>	Service Transformation	(150)				
Overtime & Standby - Residents Services <i>Reduction in budgets of 20%</i>	Service Transformation	(98)				

General Fund - Residents Services Savings	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Car Allowances - Residents Services <i>Reduction in budget of 20%, reflecting a reducing level of spend</i>	Service Transformation	(57)				
BID Reviews - Deputy Director <i>Additional savings proposed following BID restructuring and review of Trading Standards (Previously approved and implemented business case)</i>	Service Transformation	(176)				
Review of School Improvement Service <i>Rationalisation of improvement functions (Previously approved and implemented business case)</i>	Service Transformation	(87)				
ICT - Further Review of Staffing Expenditure <i>Further proposed restructuring of ICT - net of residual HGfL pressure</i>	Service Transformation	(200)				
Civil Protection & Mortuary <i>Review of structure and management responsibility (Previously approved and implemented business case)</i>	Service Transformation	(59)				
BID - longer term projects <i>Anticipated benefits from further BID reviews, potentially including Highways and Corporate Communications</i>	Service Transformation	(396)				
New Savings Proposals		(4,494)	80	0	0	0
Total Residents Services Savings		(5,782)	(5,802)	(2,475)	(2,275)	(2,275)

General Fund - Social Care Savings	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Description						
Full Year Effect of Prior Year Savings						
<i>Review of SC Procurement</i>	Effective Procurement	(10)	0	0	0	0
<i>Supported Living Programme (£1,838k by 2015/16, £5,344k in total by 2019/20)</i>	Preventing Demand	(454)	(1,614)	(719)	(719)	0
<i>Client Income</i>	Maximising Income	(163)	(163)	(163)	0	0
<i>New Delivery Models for In-house Provision (Older People)</i>	Effective Procurement	(120)	0	0	0	0
<i>New Delivery Models for In-house Provision (Learning Disability)</i>	Effective Procurement	(396)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(5,493)	(6,758)	(9,014)	(9,921)
Full Year Effect of Prior Year Savings		(1,143)	(7,270)	(7,640)	(9,733)	(9,921)
New Savings Proposals						
Review of Teenage Pregnancy Service						
<i>Zero Based Budget Review of the Teenage Pregnancy Service</i>	Zero Based Review	(50)				
Review of Young People's Support, Information, Advice and Guidance (SIAG) services Contract						
<i>To undertake a review of the delivery of Young People's Support, Information, Advice and Guidance (SIAG) services as part of the restructure of the Early Support Service</i>	Service Transformation	(94)				
Effective Use of Troubled Families Grant						
<i>Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 2,010 families over the next five years, starting in 2015/16</i>	Maximising Income	(717)	(70)			
Review of Children Centre Budgets						
<i>Zero Based Budget Review of Children Centre Expenditure</i>	Zero Based Review	(200)				

		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Review of Children Centre Delivery Model To undertake a major review of the service delivery model for Children Centres	Service Transformation	(215)	(74)			
Review of Looked After Children Placement Costs Review of Looked After Children Residential Placements	Preventing Demand	(562)				
Review of Foster Care and Permanent Placement Costs Impact of implementing the new ways of working in the Fostering and Adoption service	Preventing Demand	(506)				
Impact of Staying Put Legislation Impact of Staying Put Legislation	Zero Based Review	(274)				
Review of External Funding Contributions To undertake a review of eligible expenditure that could legitimately be charged to the Dedicated Schools Grant (DSG) following the changes made in the Children and Families Act 2014, or recharged to the Clinical Commissioning Group (CCG)	Maximising Income	(392)				
Impact of Early Intervention and Prevention Services To Review the Impact of the Implementation of the Early Intervention and Prevention Service	Preventing Demand	(178)				
Category Management Portfolio Plans The Category Management Portfolio plan for Social Care	Effective Procurement	(593)				
Zero Based Review Zero based review of 2014-15 outturn position to identify opportunities to make efficiencies	Zero Based Review	(124)				
Maximising Income Streams Review of Income Streams	Maximising Income	(30)				

General Fund - Social Care Savings	Theme	Net Variation from 2015/16 Budget				
		2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Description						
Adjustment to Implementing the Supported Living Programme Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments	Preventing Demand	529	1,163	(1,374)	(188)	
Review the current contribution to Michael Sobell House The original funding came from the Aids Support Grant which ceased some time ago and has been funded from base budget since the cessation of this grant.	Service Transformation	(33)				
Transport Remodelling of the Transport Service for eligible residents	Service Transformation	(500)				
Zero based budget review of CNWL Review of funding provided to (CNWL) Mental Health Trust	Zero Based Review	(200)				
Catering Subsidy Removal of Subsidy from Catering Service in Extra Care provision	Maximising Income	(68)	(68)			
Refreshed New Models of Delivery of In House Provision (LD) Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme	Effective Procurement	493	(225)			
Further Transformation / Zero-Based Review Savings	Service Transformation	(636)	(214)			
New Savings Proposals		(4,350)	512	(1,374)	(188)	0
Total Social Care		(5,493)	(6,758)	(9,014)	(9,921)	(9,921)

The Council's Budget 2016/17 - 2020/21 Medium Term Financial Forecast

Appendix 6

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2016/17				2017/18				2018/19				2019/20				2020/21				Financed by:			
			Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Council Resources	Government Grants	Other Contributions		
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
School Expansion Programme																										
140,064		Primary School Expansions	2,895	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,015	0	0	0			
27,400	UPDATE	New Primary School Expansions	7,156	8,887	7,226	3,461	370													27,100	0	0	0			
95,900	UPDATE	Secondary Schools Expansions	13,598	23,673	26,722	26,309	5,214													66,509	25,365	3,642	0			
48,254		Secondary Schools New Build	23,685	844	1,019	0	0													24,290	1,258	0	0			
1,800	NEW	Additional Temporary Classrooms	900	900	0	0	0													1,800	0	0	0			
194		Hearing Impairment Resource Base (Vyners School)	9	0	0	0	0													9	0	0	0			
313,612		Total Schools Programme	48,243	34,424	34,967	29,770	5,584													122,723	26,623	3,642	0			
Main Programme																										
9,741	UPDATE	Purchase of Vehicles	1,367	705	500	500	1,000													4,072	0	0	0			
33,060		Hillingdon Sports and Leisure	762	0	0	0	0													762	0	0	0			
914		Sports and Cultural Project	35	0	0	0	0													35	0	0	0			
1,200		ICT Infrastructure	220	0	0	0	0													220	0	0	0			
1,000		Uxbridge Cemetery Gatehouse and Chapel	800	50	0	0	0													850	0	0	0			
2,400		Youth Centre Project	2,010	240	0	0	0													2,250	0	0	0			
310		Whiteheath Farm Refurbishment	215	0	0	0	0													215	0	0	0			
481		West Drayton Cemetary and Resurfacing	53	0	0	0	0													53	0	0	0			
4,958		Hayes Town Centre Improvements	2,543	0	0	0	0													294	2,134	115	0			
1,357	UPDATE	Inspiring Shopfronts - Increasing footfall	750	117	318	0	0													1,185	0	0	0			
2,490	UPDATE	Gateway Hillingdon	1,776	451	213	0	0													2,440	0	0	0			
1,996	NEW	Uxbridge Change of Heart	525	1,471	0	0	0													1,109	800	87	0			
2,000		Dementia Centre	1,011	886	50	0	0													1,947	0	0	0			
250		RAGC Car Park	150	0	0	0	0													150	0	0	0			
430		Car Park Resurfacing	250	0	0	0	0													250	0	0	0			
850		Bowls Club Refurbishments	700	0	0	0	0													150	0	0	550			
530		Haste Hill Golf Club	130	0	0	0	0													130	0	0	0			
3,075		Cedars and Grainges Car Park Improvement Works	77	0	0	0	0													77	0	0	0			
600		Telecare Equipment	300	0	0	0	0													300	0	0	0			
44,000		New Theatre	5,050	11,450	11,450	11,450	4,400													42,750	0	1,050	0			
5,000		New Museum	1,600	2,700	500	0	0													4,050	0	750	0			
335		CCTV Programme	195	0	0	0	0													195	0	0	0			
1,399		Universal Infant Free School Meals	26	0	0	0	0													26	0	0	0			
1,247		Eastcote Building and Gardens	35	0	0	0	0													0	0	0	35			
1,552	UPDATE	Harlington Road Depot Refurbishment	227	0	0	0	0													227	0	0	0			
330		Harlington Bowls Club and Football Pavilion	15	0	0	0	0													12	0	0	3			

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2016/17		2017/18		2018/19		2019/20		2020/21		Financed by:		
			Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Draft Budget	£'000	Council Resources	Government Grants	Other Contributions
300		Ruislip Lido Boat House	15	0	0	0	0	0	0	0	0	0	15	0	0
4,850		Battle of Britain Bunker Heritage Pride Project	3,615	485	0	0	0	0	0	0	0	0	4,100	0	0
1,000	UPDATE	Battle of Britain Underground Bunker	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0
2,700		New Youth Centre Projects	750	1,680	270	0	0	0	0	0	0	0	2,700	0	0
1,000		Environmental and Recreational Initiatives	1,000	0	0	0	0	0	0	0	0	0	1,000	0	0
5,500	NEW	Street Lighting Invest-to-Save	3,000	2,500	0	0	0	0	0	0	0	0	5,500	0	0
965		Capital and Priority Growth	965	0	0	0	0	0	0	0	0	0	965	0	0
2,657	NEW	CCTV Enforcement (SKC'S)	2,657	0	0	0	0	0	0	0	0	0	2,457	200	0
100	NEW	Mobile Library	100	0	0	0	0	0	0	0	0	0	100	0	0
950	NEW	Bessingby Football & Boxing Clubhouse	950	0	0	0	0	0	0	0	0	0	950	0	0
250	NEW	1 & 2 Merrimans Housing Project	250	0	0	0	0	0	0	0	0	0	250	0	0
370	NEW	1 & 2 Merrimans Appropriation from HRA	370	0	0	0	0	0	0	0	0	0	370	0	0
142,147		Total Main Programme	35,494	22,735	13,301	11,950	11,950	11,950	11,950	11,950	5,400	5,400	82,156	4,134	2,590
		Programme of Works													
N/A		Leaders Initiative	200	200	200	200	200	200	200	200	200	200	1,000	0	0
N/A		Chrysalis Programme	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,500	0	0
N/A	UPDATE	Civic Centre Works Upgrades	1,000	500	500	500	500	500	500	500	500	500	3,000	0	0
N/A	UPDATE	Formula Devolved Capital to Schools	373	335	297	260	222	222	222	222	222	222	0	1,487	0
N/A	UPDATE	Highways Structural Works	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	0
N/A	UPDATE	Pavement Priority Growth	2,000	0	0	0	0	0	0	0	0	0	2,000	0	0
N/A		ICT Single Development Plan	400	400	400	400	400	400	400	400	400	400	2,000	0	0
N/A		Property Works Programme	480	480	480	480	480	480	480	480	480	480	2,400	0	0
N/A		Road Safety	150	150	150	150	150	150	150	150	150	150	750	0	0
N/A		Street Lighting	94	94	94	94	94	94	94	94	94	94	470	0	0
N/A		Transport for London	2,944	6,302	3,008	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	17,405	849
N/A	NEW	Playground Replacement Programme	250	250	250	250	250	250	250	250	250	250	1,250	0	0
N/A	UPDATE	Urgent Schools Building Conditions Works	942	641	500	500	500	500	500	500	500	500	0	2,483	600
N/A		Disabled Facilities Grant	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,655	8,845	0
N/A		Adaptations for Adopted Children	200	200	200	200	200	200	200	200	200	200	1,000	0	0
N/A		Private Sector Renewal Grant / HCA	450	450	450	450	450	450	450	450	450	450	2,250	0	0
N/A		Section 106 Projects	0	0	0	0	0	0	0	0	0	0	0	0	0
0		Total Programmes of Works	15,283	14,302	10,829	10,784	10,784	10,784	10,784	10,784	10,746	10,746	30,275	30,220	1,449
		Development & Risk Contingency													
N/A		Contingency	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0
N/A		Total General Fund Capital Programme	100,520	72,961	60,597	54,004	54,004	54,004	54,004	54,004	23,230	23,230	242,654	60,977	7,681

<u>Housing Revenue Account Corporate Summary</u>	2015/16 £(000s)	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)
Resources						
Increase / (Decrease) in average Weekly Rents (%)	2.2%	(1.0%)	(1.0%)	(1.0%)	0.0%	2.0%
Average Weekly Rent (£)	£110.58	£109.69	£108.66	£107.60	£107.60	£109.71
Increase/(Decrease) in Number of Dwellings	(115)	(95)	177	(76)	(99)	(54)
Number of Dwellings	10,111	9,923	9,964	10,014	9,927	9,850
Gross Dwelling Rents	58,143	56,754	56,452	56,182	55,691	56,348
Void Risk Contingency	(583)	(562)	(552)	(543)	(542)	(543)
Net Dwelling Rents	57,560	56,192	55,900	55,639	55,149	55,805
Other Income	4,154	5,751	5,922	6,069	6,275	6,301
Total Resources	61,714	61,943	61,822	61,708	61,424	62,106
Budget Requirement						
Roll Forward Budget	62,692	60,051	60,051	60,051	60,051	60,051
Inflation	372	563	1,339	2,153	2,926	3,785
Corporate Items	(548)	(8,602)	25,806	(4,792)	(8,504)	(7,126)
Contingency	(17)	181	181	181	181	181
Service Pressures	0	0	0	0	0	0
New Priority Growth	0	0	0	0	0	0
Savings	(2,448)	0	0	0	0	0
Total Budget Requirement	60,051	52,193	87,377	57,593	54,654	56,891
(Drawdown) / Contribution to Reserves	1,663	9,750	(25,555)	4,115	6,770	5,215
Opening HRA General Balance		32,437	42,187	16,632	20,747	27,517
Closing HRA General Balance		42,187	16,632	20,747	27,517	32,732

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

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

Draft Housing Revenue Account Capital Programme

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

Assessment of General Fund Reserves Requirement

Appendix 8

Assessment of General Fund Reserves Requirement	Minimum Level 2016/17 (£ million)	Maximum Level 2016/17 (£ million)	Minimum Level 2015/16 (£ million)	Maximum Level 2015/16 (£ million)	Principal Reasons for Requirement
The general financial climate to which the Council is subject	1.5	4.5	1.5	4.5	Sustained reductions funding forecast over the medium-term with the austerity agenda set to continue over this parliament
The overall financial standing of the authority	1.0	2.0	1.5	2.0	To manage adverse movement in the Council's financial standing
Estimates of level of locally raised income	2.0	4.0	2.0	4.0	Locally raised income accounts for approximately 70% of corporate funding
The treatment of planned efficiency savings / productivity gains	2.0	4.0	2.0	4.0	To manage risk around slippage of the Council's major savings programme, in response to funding reductions
The treatment of inflation and interest rates	1.0	1.0	1.0	1.0	With limited exposure to changes in interest and inflation rates, MTFF assumptions have been refreshed to reflect latest intelligence.
The financial risk inherent in major contract arrangements	1.5	3.0	1.0	2.0	To manage any impact of services arising from supplier risk, particularly in respect of Social Care provision
The treatment of demand led pressures	2.0	4.0	2.0	4.0	Increased demand for services from an aging and increasing population
The financial risks inherent in any major capital developments	1.0	3.5	1.0	3.5	Inherent risks due to significant level of investment required for school places
Estimates of the level and timing of capital receipts	1.0	2.0	1.0	2.0	Slippage on asset disposal programme could lead to increased borrowing
The availability of reserves and other funds to deal with major contingencies and pressures	2.0	3.0	2.0	3.0	Cover for unforeseen events over and above £500k budgeted provision for General Contingency
Unallocated GF Reserves	15.0	31.0	15.0	30.0	
Planned drawdown from balances 2016/17	4.5	14.0	5.0	15.0	To smooth the front-loading of funding reductions, a planned drawdown from reserves has been included in MTFF
Total GF Reserves	19.5	45.0	20.0	45.0	

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TREASURY MANAGEMENT AND INVESTMENT STRATEGY 2016/17 to 2020/21**SUMMARY**

The Treasury Management and Investment Strategy represent the Council's operating guidelines on the daily management of cash, investments and borrowing. Through daily cashflow management surplus cash is invested, with security of investments being the prime consideration; only then are the liquidity of investments and yield, within the Council's risk parameters, considered.

Over the longer term, the Council considers the need to borrow money to fund its major capital projects and when the best time is to do this. The strategy aims to minimise borrowing and make use of internal funds where available. Currently, there is no expectation to take out new debt until 2017/18. As interest rates are expected to remain low in the near future this will keep investment returns low, so using internal funds rather than borrowing will reduce interest costs, lower credit risk, and relieve pressure on the Council's Counterparty List.

This report details the investment instruments and counterparties in which the Council can invest. All institutions on the Counterparty List are regularly monitored assessing risk and determining the duration and value of limits on investments with counterparties.

From 2016/17 the Treasury Management Strategy Statement (TMSS) proposes to increase the flexibility in the allowable exposure of secured deposit instruments, to improve the number of bail-in exempt investment opportunities available to the Council and so reduce the bail-in risk of the Council's investment portfolio. Secured deposit instruments available to the Council include Covered Bonds and Repurchase Agreements.

1. INTRODUCTION

- 1.1 Under the Local Government Act 2003 the Council has a legal obligation to have regard to both the CIPFA Code and DCLG Guidance on local authority investments in determining the Treasury Management Strategy Statement, Prudential Indicators and Minimum Revenue Provision Statement for the following financial year. The strategy is developed as part of the Council's MTFE process.
- 1.2 The Council has significant investments and borrowing and is therefore exposed to financial risks, including the loss of invested funds and the revenue effect of changing interest rates. As such treasury management operations are fundamentally concerned with managing risk. Whilst there are regulations and controls in place designed to minimise or neutralise risk there is still some risk exposure due to the nature of managing loan and investment portfolios and cash flow activities. Active monitoring of both the economic outlook and changes in regulation is undertaken which define many of the changes in treasury management strategy and risk parameters.
- 1.3 It is expected that interest rates will remain low and will only slowly increase, with the first movement now pushed back into the second half of 2016. The change in interest forecasts have been triggered by a weakness in inflation, subdued global growth and uncertainty around the UK's position in Europe. Returns on investments during 2016/17 are therefore forecast to remain subdued and as a result, internal resources will be used rather than taking out new debt to support the Capital programme as this will reduce risk in the cost of holding new debt with low returns on investment.

2. BALANCE SHEET AND TREASURY POSITION

- 2.1 The Councils borrowing strategy is led by the estimated Balance sheet position in the medium term and capital programme expectations. The underlying need to borrow for capital purposes is reflected by the Capital Financing Requirement (CFR) which measures the cumulative capital expenditure that has not been financed from other Council resources such as capital grants, revenue contributions or reserve financing. The CFR will generally be higher than the actual debt held due to timing requirements for cash flow purposes. This is called "internal borrowing".
- 2.2 Estimates of the CFR, based on the projected capital programme over the next five years are shown in table 1. The Council's opening CFR is estimated at £420m for 2016/17, based on the closing 2015/16 figures, outstanding loans £315m and other long term liabilities of £2m, resulting in a gross borrowing requirement of £103m. Existing borrowing is identified into separate loan pools for GF and HRA, debt is currently £79m and HRA £236m.

Table 1

	2015/16 Estimate £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
General Fund CFR	213	261	284	311	319	305
HRA CFR	207	214	205	196	187	178
Total CFR	420	475	489	507	506	483
Existing Borrowing *	317	309	292	274	257	222
Gross External Borrowing required to meet CFR	103	166	197	233	249	261
Projected Usable Reserves **	157	133	91	91	102	109
Projected Working Capital	40	40	40	40	40	40
Investments / (New Borrowing Required)	94	7	-66	-102	-107	-112

* Borrowing profile does not include potential calls on LOBO borrowing. Borrowing includes £191.6m paid to government by the HRA as settlement on the introduction of the self financing regime in March 2012.

** Council controllable reserves only

- 2.3 The increasing General Fund CFR is due to the Council's programme of capital investment funded by Council resources. The Capital programme continues to focus on provision of sufficient schools places to meet rising demand across the borough. In addition there is provision for major investment on the St Andrews Park site in Uxbridge. The reducing HRA CFR is as a result of repayment of debt transferred from central government. The Council is forecast to require borrowing from 2017/18 to meet the costs of the capital programme.
- 2.4 Under the Prudential Code for Local Authorities, the Council's total debt should be lower than its highest forecast CFR over the next three years. Table 1 shows that the Council expects to comply with this requirement.
- 2.5 The Council's projected capital programme over the next five years, alongside the projected financing, is fundamental in determining a borrowing strategy. Annex A

provides detail on the Prudential Indicators associated with capital expenditure projections and its incremental impact on council tax and housing rent levels.

3. BORROWING STRATEGY

- 3.1 The Council's external debt at 31 March 2016 will be £315m, a decrease of £12.3m on the previous year as a result of debt maturing naturally. There were no opportunities to repay debt early in 2015/16 and £7.3m is scheduled for repayment in 2016/17. The Council's loan portfolio has average interest rate of 3.01% over 2015/16.
- 3.2 Projected capital expenditure levels, market conditions and interest rate levels are monitored throughout the year. This enables the Council to adapt borrowing strategies to minimise borrowing costs over the medium to longer term whilst maintaining financial stability. Table 1 above shows the Council does not expect to need to borrow before 2017/18. Taking new fixed rate borrowing in advance of need would not be cost effective when compared to utilising internal balances, due to the differential between debt costs and investment earnings, despite long term borrowing rates being at low levels. Delaying borrowing until required for cash flow purposes also reduces credit risk and takes pressure off the Council's Counterparty list.
- 3.3 If however market conditions change and the Council takes out new borrowing the Council will consider the following approved sources of borrowing:
- Public Works Loan Board and its successor body
 - UK local authorities
 - Any other bank or building society authorised to operate in the UK
 - UK public and private sector pension funds (except Hillingdon Pension Fund)
 - Capital market bond investors
 - Municipal Bonds Agency (subject to Cabinet approval)
 - Other special purpose companies created to enable local authority bond issues
- 3.4 Although a mix of borrowing options will always be considered, the PWLB (or equivalent) will remain the primary source of long-term and variable rate borrowing whilst rates remain closely linked to government gilts. The Council currently has access to the preferential PWLB "certainty rate", which is 0.2% lower than normal PWLB lending rates. To cover unexpected cash flow shortages, the Council may borrow short term loans, which would mainly be sourced from other local authorities.
- 3.5 Where borrowing is required this will be attributed directly to either the GF or HRA loan pools. Interest costs will be separated between the two pools and allocated accordingly.

Interest Rate Risk

- 3.6 The Council holds a mixture of loans, with £255m of fixed rate loans protected against interest rate rises and variable rate loans of £60m, which take advantage of favourably low rates and although exposed to increases in rates any additional costs would be offset by a corresponding increase in investment income. Additionally, the variable rate loans held can be prematurely repaid with minimal cost should the need arise.
- 3.7 Within the loan portfolio, the Council has £48m of Lender's Option Borrower's Option (LOBO) loans of which £14m will be in their call period in 2016/17 and so are

reclassified for the period as variable. It is highly unlikely that the loans will be called given interest rates are now lower than those at the inception of the loan. In the event that the lender exercises the option to change the rate or terms of the loan, the Council will consider the new terms and also the option of repayment of the loan without penalty. The Council may utilise cash resources for repayment or may consider replacing the loan by borrowing from the approved sources. The default position however will be early repayment without penalty.

Debt Rescheduling

- 3.8 The PWLB allows authorities to repay loans before maturity at a premium or discount. The Council may take advantage of this and replace some loans with new loans or repay early without replacement. The rationale for rescheduling is to reduce interest costs with minimal risk; balance the volatility profile (i.e. the ratio of fixed to variable rate debt); or amend the profile of maturing debt to reduce any inherent refinancing risks.
- 3.9 Rates and markets are regularly monitored to identify opportunities for rescheduling and any borrowing and rescheduling activity is reported monthly to Cabinet. However, current market conditions are resulting in significant early redemption costs and unless these are significantly reduced, it is unlikely any debt rescheduling will be undertaken in 2016/17.
- 3.10 The Council may consider the transfer of debt between the HRA and GF. Transfer of debt will be undertaken at a zero premium, with the debt specified for transfer based on a “last in, first out” basis and matched to optimise maturity profiles and financing costs.
- 3.11 The Council will limit and monitor large concentrations of fixed rate debt needing to be replaced through the prudential indicator in table 2. The upper and lower percentage limits are intended to control excessive exposure to volatility in interest rates on refinancing of maturing fixed rate debt by setting a structure for borrowing maturity profiles. The first scheduled LOBO call option is included as the maturity date within this indicator.

Table 2

Maturity structure of fixed rate borrowing	% PWLB maturity profile at 31/03/16 %	% Market LOBO 1st call option profile at 31/03/16	Lower Limit for 2016/17 %	Upper Limit for 2016/17 %
under 12 months	2.15	5.21	0	25
12 months and within 24 months	5.87	1.86	0	25
24 months and within 5 years	16.91	10.79	0	50
5 years and within 10 years	10.24	0.00	0	100
10 years and within 20 years	23.83	0.00	0	100
20 years and within 30 years	12.50	0.00	0	100
30 years and within 40 years	8.78	0.00	0	100
40 years and within 50 years	1.86	0.00	0	100
50 years and above	0.00	0.00	0	100
Total	82.14	17.86	0	100

3.12 Prudential indicators in relation to borrowing limits and interest rate exposure are shown in Annex A.

4. INVESTMENT STRATEGY

- 4.1 In accordance with Investment Guidance from DCLG and best practice, the Council's primary objectives in relation to the investment of public funds remains:
- security of the invested capital;
 - liquidity of the invested capital; and
 - an optimum yield which is commensurate with security and liquidity.
- 4.2 When investing funds the Council looks to balance risk and return, minimising the risk of incurring losses from defaults, and the risk receiving unsuitably low investment income.
- 4.3 The Corporate Director of Finance under delegated powers will, on a daily basis, determine the most appropriate form of investments, in keeping with investment objectives, income and risk management requirements. Investments will also be with reference to the Prudential Indicators and from approved investments detailed in Annex B. Decisions concerning the core strategic investment portfolio will be reported monthly to Cabinet.

Bail-In Risk

- 4.4 Banking reform legislation was incorporated into UK law from January 2015 and exposes the Council to bail-in risk on all unsecured bank deposits. The risk of bail-in is effective at the point when banks are considered to be underperforming rather than once they have failed. With most large entities either exempt or not exposed, local authorities will be one of the primary bail-in targets with a potential loss of 100% of the deposit.
- 4.5 There are a number of secure deposits available to the Council to reduce bail-in exposure by reducing the use of unsecure bank deposits. Secure deposits include Covered Bonds (fixed and floating rate notes) and Repurchase Agreements (REPO's). Both of these investment vehicles were introduced in the 2015/16 TMSS. Secure deposits are longer in duration and an element of the councils investments must remain liquid to fund cash flow requirements, resulting in some bail in risk being inherent in the Council's investment portfolio.
- 4.6 Covered Bonds are bail-in exempt and are issued in their own right rather than in the name of the counterparty, with each issue having its own credit rating. The covered bond has security of underlying assets which can be called upon in the event of default of the issuing counterparty. The decision to invest in a covered bond will be based on the individual bond issue rather than an agreed list of specific counterparties as each bond is standalone from the issuing counterparty and should be assessed individually. Duration and exposure limits will be aligned with the credit rating of the bond issue with consideration to other investment factors. The council will only invest in a covered bond which is rated AA or above.
- 4.7 Repurchase Agreements (REPO's) require the use of a tri-party facilitator to negotiate and hold the instrument, where it will be ring-fenced and not subject to the failure of the issuing counterparty, making them bail in exempt instruments; however unlike Covered Bonds REPOs are issued in the name of the counterparty.

- 4.8 Money Market Funds (MMF's) remain an important vehicle for instant access deposits. Money Market Funds reduce the risk of bail-in as the funds are diversified with limits on the exposure to any specific bank. The Council also utilises more than one MMF to diversify exposure. Where MMF's participate, the Council utilises the facilities of a MMF portal to make subscriptions and redemptions. The portal procedure involves the use of a clearing agent; however the Council's funds are ring fenced throughout the process.

Credit Risk

- 4.9 Credit ratings remain an important element of assessing credit risk but they are not the sole feature in the assessment of counterparties. The Council also considers alternative assessments of credit strength and information including corporate intelligence, market sentiment and pricing as well as any overriding doubts regarding security.
- 4.10 The Council's in-house investments are made with reference to the outlook for the UK Bank Rate, money market rates and other macroeconomic factors. In any period of significant stress in the markets or heightened counterparty risk, the fallback position is for investments to be placed with central government's Debt Management Office (DMO) or to purchase UK Treasury Bills. The rates of interest from the DMO are below the equivalent money market rates, but this is an acceptable counterbalance for the guarantee that the Council's capital is secure.

High Credit Quality

- 4.11 The Council has set a minimum long-term credit rating criterion of BBB+ for UK counterparties, A+ for Overseas counterparties and AA+ for non-UK sovereigns. Covered Bonds will be restricted to bond issues of AA or above.
- 4.12 In order to diversify investments within the portfolio, funds will be placed with a range of counterparties which meet agreed minimum credit risk requirements. Diversification will be achieved by applying individual limits with each counterparty; for unsecured deposits this is capped at 5% of the total portfolio. Varying instruments and investment periods will be utilised to meet liquidity requirements and mitigate risks. Annex B details counterparty Institutions, investment limits and allowable instruments.

Risk Assessment and Credit Ratings

- 4.13 Credit ratings are obtained and monitored by the Council's treasury advisers, who will notify changes in ratings as they occur. Where an entity has its credit rating downgraded resulting in it failing to continue to meet the approved investment criteria then:
- no new investments will be made;
 - any existing investments that can be recalled or sold at no cost will be; and
 - full consideration will be given to the recall or sale of all other existing investments with the affected counterparty.
- 4.14 Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "rating watch negative" or "credit watch negative") so that it may fall below the approved rating criteria, then only new investments that can be withdrawn on the next working day will be made with that organisation until the outcome

of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

Liquidity Risk

- 4.15 The Council will ensure it has liquid funds available to settle its payment obligations when they fall due and uses cash flow modelling techniques to determine the maximum term for which funds may be prudently committed. It will utilise instant access facilities including call accounts and Money Market Funds (MMF's) for core working capital balances and structure longer term maturities to correspond to large cash outflows with reference to the Council's capital programme.

Return on Invested Sums

- 4.16 As interest rates are forecast to remain unchanged until the second half of 2016, the investment strategy is aiming to lengthen investment periods, where cashflow and credit conditions permit, in order to lock in higher rates of acceptable risk adjusted returns. Longer term investments will typically be through deposits with local authority entities and use of secured deposits where available.

Council's Bank Account

- 4.17 The Council's bank account is held with Lloyds Bank Plc and is currently rated above the Council's agreed minimum BBB+ rating at A. Should the credit rating fall below BBB+ the Council may continue to deposit surplus cash providing that investments can be withdrawn on the next working day, and that the bank maintains a credit rating no lower than BBB-.

5. OTHER ITEMS

Policy on Use of Financial Derivatives

- 5.1 Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). However, the general power of competence in Section 1 of the Localism Act 2011 removed much of the uncertainty over local authorities' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).
- 5.2 The Council will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks to which the Council is exposed. Additional risks presented, such as credit exposure to derivative counterparties, will be taken into account when determining the overall level of risk. Embedded derivatives will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.
- 5.3 Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria. The current value of any amount due from a derivative

counterparty will count against the counterparty credit limit and the relevant foreign country limit.

Policy on Apportioning Interest to the Housing Revenue Account (HRA)

- 5.4 With the introduction of HRA self financing in March 2012 the Council allocated specific loans to both the General Fund and the HRA. Interest costs applicable to each loan are charged directly to the respective revenue account.
- 5.5 Interest earned on HRA balances will be calculated and distributed in accordance with DCLG guidelines and based on a DMADF risk free rate of return to match the risk free credit exposure applicable to the HRA.

Investment of Money Borrowed in Advance of Need

- 5.6 The Council may borrow in advance of need, where this is expected to provide the best long term value for money. However, as amounts borrowed will be invested until spent, the Council is aware that it would be exposed to the risk of loss of the borrowed sums and the risk investment and borrowing interest rates may change in the intervening period. These risks would be managed as part of the Councils overall management of its treasury risks. The total amount borrowed would not exceed the authorised borrowing limit. The maximum period between borrowing and expenditure is expected to be two years, although the Council is not required to link particular loans with particular items of expenditure.

Balanced Budget Requirement

- 5.7 The Council complies with the provisions of S32 of the Local Government Finance Act 1992 to set a balanced budget.

Investment Consultants

- 5.8 The Council has a contract in place with Arlingclose Ltd to provide treasury advisory services, which details the agreed schedule of services. Performance is measured against the schedule to ensure the services being provided are in line with the agreement.

Monitoring and Reporting

- 5.9 Treasury activity is monitored and reported to senior management on a daily and weekly basis. Monthly updates including compliance with Prudential Indicators are provided to Cabinet as part of the budget monitoring process.
- 5.10 The Treasury Management Strategy Statement is agreed by Cabinet in February prior to agreement at full Council before the start of each financial year. A draft is taken to Audit Committee in December for consideration prior to going to Cabinet. Amendments to the TMSS during the year are only done with Cabinet approval.

Training

5.11 The CIPFA Code of Practice requires that all Members tasked with treasury management responsibilities, including scrutiny of the treasury management function, receive appropriate training relevant to their needs and understand fully their roles and responsibilities. The Council adopts a continuous performance and development programme to ensure officers are regularly appraised and any training needs addressed. Treasury Officers also attend regular training sessions, seminars and workshops which ensure their knowledge is up to date and relevant. Details of training received are maintained as part of the performance and development process. Council Members receive information regarding treasury management as part of their general finance training and access to additional training is provided where required.

Prudential Indicators and Estimates of Capital expenditure

The **Authorised Limit** sets the maximum level of external borrowing on a gross basis (i.e. not net of investments) and is a statutory limit for borrowing determined under Section 3(1) of the Local Government Act 2003 (referred to in the legislation as the Affordable Limit).

Table 3

Authorised Limit for External Debt	2015/16 Approved £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
Borrowing	502	535	536	536	536	536
Other Long term Liabilities	2	2	1	1	1	1
Authorised Limit	504	537	537	537	537	537

The **Operational Boundary** is linked directly to the Council's estimates of the CFR and estimates of other day to day cashflow requirements. This indicator is based on the same estimates as the Authorised Limit reflecting the most likely, prudent scenario but without the additional headroom included within the Authorised Limit. This facilitates short term additional borrowing in the event of unforeseen adverse events.

Table 4

Operational Boundary for External Debt	2015/16 Approved £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
Borrowing	472	505	506	506	506	506
Other Long term Liabilities	2	2	1	1	1	1
Operational Boundary	474	507	507	507	507	507

The Corporate Director of Finance has delegated authority, within the above limits, to effect movement between the separately agreed limits for borrowing and other long term liabilities. Any such decisions will be based on the outcome of financial option appraisals and best value considerations based on current market and macroeconomic conditions. Cabinet is notified of any use of this delegated authority through monthly budget monitoring reports.

Upper Limits for Interest Rate Exposure

The following Prudential Indicators shows the extent to which the Council is exposed to changes in interest rates. The upper limit for variable rate exposure has been set to ensure that the Council is not unduly exposed to interest rate rises, which could adversely impact its revenue budget. The limit allows for the use of variable rate debt to offset exposure to changes in short term rates on investments.

Table 5

Upper Limits for Interest Rate Exposure	31/03/16 Estimate %	2015/16 Approved %	2016/17 Estimate %	2017/18 Estimate %	2018/19 Estimate %	2019/20 Estimate %	2020/21 Estimate %
Upper Limit for Fixed Interest Rate Exposure on Debt	81	100	100	100	100	100	100
Upper Limit for Fixed Interest Rate Exposure on Investments	(0)	(75)	(75)	(75)	(75)	(75)	(75)
Upper Limit for Variable Interest Rate Exposure on Debt	19	50	50	50	50	50	50
Upper Limit for Variable Interest Rate Exposure on Investments*	(100)	(100)	(100)	(100)	(100)	(100)	(100)

*Investments with duration less than one year are classified as variable.

Upper limits for principal over 364 days

The Council has placed an upper limit for principal sums invested for over 364 days, as required by the Prudential Code. This limit is to contain exposure to the possibility of loss that may arise as a result of the Council having to seek early repayment of the sums invested. Under the Council's strategy only investments where risk is minimised, as set out in the non-specified investments in table 13, would be placed for over 1 year and there is an upper limit of 3 years.

Table 6

Upper Limit for total principal sums invested over 364 days	2015/16 Approved £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
	32	45	35	35	35	35

Estimates of Capital Expenditure and other Prudential Indicators

It is a requirement of the Prudential Code to ensure that capital expenditure remains within sustainable limits and, in particular, to consider the impact on Council Tax and in the case of the HRA, Housing Rent levels. In an environment of 'low rates for longer' the Council's strategy is currently to defer external borrowing and use internal borrowing where possible, thus saving cost of carry revenue interest and simultaneously reducing counterparty investment risks. Estimates for capital expenditure shown in Table 7 are estimates of likely capital cash outflows.

Table 7

Capital Expenditure	2015/16 Approved £m	2015/16 Revised £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
General Fund	97	65	101	73	61	54	23
HRA	26	30	52	57	15	9	10
Total	123	95	153	130	76	63	33

Capital expenditure is expected to be financed as follows:

Table 8

Capital Financing	2015/16 Approved £m	2015/16 Revised £m	2016/17 Estimate £m	2017/18 Estimate £m	2018/19 Estimate £m	2019/20 Estimate £m	2020/21 Estimate £m
Prudential Borrowing	51	33	70	29	33	19	0
Capital Receipts	20	11	32	38	17	18	6
Community Infrastructure Levy	3	3	2	5	5	5	5
Government Grants & External Contributions	27	23	18	15	9	12	12
Revenue Contributions	22	25	31	43	12	9	10
Total Capital Financing	123	95	153	130	76	63	33

Actual External Debt: This indicator is obtained directly from the Council's balance sheet. It is the closing balance for actual gross borrowing plus other long term liabilities. This Indicator is measured in a manner consistent for comparison with the Operational Boundary and Authorised Limit.

Table 9

Actual External Debt as at 31/03/2016	£m
General Fund Borrowing	79.1
HRA Borrowing	235.6
Other Long term Liabilities	2.0
Total	316.7

HRA Indebtedness: Following settlement and the introduction of the self-financing regime, a borrowing cap of £303.3m has been imposed by HM Treasury on HRA indebtedness. This gives the HRA potential headroom borrowing of up to £67.7m to finance future capital.

Incremental Impact of Capital Investment Decisions

As an indicator of affordability, Table 10 shows the notional impact of capital investment decisions on Council Tax and Housing Rent levels and represents the impact on these if the financing of the Capital programme were to be funded from taxes and rents.

Table 10

Incremental Impact of Capital Investment Decisions	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Increase in Band D Council Tax	-£9.35	-£32.98	£16.98	£7.20	£41.61	£9.86
Increase in Average Weekly Housing Rents	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

The ratio of financing costs to the Council's net revenue stream is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of future revenue budgets required to meet borrowing costs. There is a zero increase in housing rents as a consequence of the fixed financing costs set within the HRA 30 year business plan which commenced in 2012. In terms of council tax, the incremental impact growth reflects the MTFP plan for priority growth projects in the Capital programme. In 2017/18 and 2019/20 there is an increase in financing costs due to the expectation of new borrowing mainly in support of school expansion projects which results in an increase in revenue costs that would that would ultimately fall on the local Council tax payer to fund.

Table 11

Ratio of Financing Costs to Net Revenue Stream	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
General Fund	4%	3%	4%	4%	6%	7%
HRA	25%	25%	25%	25%	25%	25%

Specified Investments & Non-Specified Investments

Specified investments are sterling denominated investments with a maximum maturity of one year. They also meet the “high credit quality” as decided by the Council and are not deemed capital expenditure investments under statute. Non-specified investments are those which do not meet the above criteria, for example more than 1 year in duration.

The Council defines “high credit quality” for:

- UK Organisations - The minimum credit rating is set at BBB+ or higher
- Overseas Organisations - The minimum credit rating is set at A+ or higher
- Overseas Countries - The minimum credit rating for domiciles of overseas banks is set at AA+
- Secured Deposits - The minimum credit rating for collateral on secured deposits is set at AA.

Specified Investments identified for use by the Council

- Deposits in the DMO’s Debt Management Account Deposit Facility
- Deposits with UK local authorities
- Instant access facilities and fixed term deposits with specified banks & building societies
- Repurchase Agreements, Covered Bonds (Fixed and Floating Rate Notes))
- Gilts (bonds issued by the UK government)
- Treasury Bills (T-Bills)
- Local Authority Bonds
- Money Market Funds
- Pooled Funds

When determining the minimum acceptable credit quality the Council will not only consider the credit rating criteria above but also information on corporate developments and market sentiment towards investment counterparties, as set out in the Credit Risk indicator. For credit rated counterparties, the minimum criteria will be the lowest equivalent long term ratings assigned by Fitch, Moody’s and Standard & Poor’s (where assigned). Long term minimum: BBB+(Fitch); Baa1 (Moody’s); BBB+ (S&P). The Council will aim to have a weighted average credit score of A- for the whole portfolio of investments. Classification of specified and non-specified investment is made at the point of entering into the investment.

Table 12: Limits for Specified investments

Instrument	Counterparty	Maximum Counterparty Limits %/£m
Term Deposits	DMADF, DMO	No limit
Term Deposits	Other UK Local Authorities	£35m per Local Authority / No total limit
Instant Access Accounts / Notice Accounts / Term Deposits / Certificates of Deposit / REPO's	UK Banks and Building Societies <ul style="list-style-type: none"> - Lloyds Banking Group (Including Bank of Scotland) - Barclays Bank Plc - Close Brothers - Coventry Building Society - Goldman Sachs International Bank - HSBC Bank Plc - Leeds Building Society - Nationwide Building Society - Santander UK - Standard Chartered Bank 	Unsecured Deposits Up to 5% / £7.5m (except Leeds Building Society £1m) Secured Deposit - REPO's (In addition to unsecured limits) Up to 10% / £15m
Instant Access Accounts / Notice Accounts / Term Deposits / Certificates of Deposit	Overseas Banks Australia <ul style="list-style-type: none"> - National Australia Bank Singapore <ul style="list-style-type: none"> - DBS Bank Ltd - Oversea-Chinese Banking Corporation Sweden <ul style="list-style-type: none"> - Svenska Handelsbanken - Nordea Bank 	Unsecured Deposits 5% / 7.5m Overseas Bank Total - 50% in aggregate Secured Deposit - REPO's (In addition to unsecured limits) Up to 10% / £15m
Registered Secured Deposits (including Covered Bonds)	Bond issue minimum AA Rated	£15m / 10% (Per issue)
Gilts	DMO	No limit
Treasury Bills	DMO	No limit
Local Authority Bonds	Other UK Local Authorities	No limit
Money Market Funds	Money Market Funds	7.5%/£5m per fund. Maximum MMF exposure 50%
Pooled Funds	Pooled Funds <ul style="list-style-type: none"> - Ignis Sterling Short Duration Cash Fund - Insight Sterling Liquidity Plus Fund - Aberdeen Sterling Investment Cash Fund 	7.5%/£5m per fund. Maximum Pooled Fund exposure 15%

Note: The above list and limits would be amended on notification of any potential risk concerns. Cabinet will approve any additions to the above list of counterparties or investment instruments. There is no upper limit for the total of specified investments.

Non-Specified Investments (duration more than 1 year)- having considered the rational and risk associated with non-specified investments, the following have been determined for the Council's use:

Table 13

	Maximum maturity	Max % of portfolio
§ Deposits and Bonds with other UK Local Authorities § Deposits with UK Banks & Building Societies. § Money Market Funds § Pooled Funds § Gilts § Registered Secured Deposits (including Covered Bonds) AA rated or above	3 Years	40 In Aggregate

In determining the period to maturity of an investment, the investment should be regarded as commencing on the date of the commitment of the investment rather than the date on which funds are paid over to the counterparty. A maximum exposure limit of 40% has been set for non-specified investments.

2016/17 MRP STATEMENT

Where the Council finances its capital programme through borrowing it must set aside resources annually through a Minimum Revenue Provision. This is within the revenue budget to repay the debt in later years. The Local Government Act 2003 requires the Council to have regard to Guidance on Minimum Revenue Provision issued by the Department of Communities and Local Government.

The four options available to establish a prudent amount of MRP are:

- Option 1: Regulatory Method
- Option 2: CFR Method (4%)
- Option 3: Asset Life Method (equal instalment or annuity method)
- Option 4: Depreciation Method

This does not preclude other prudent methods to provide for the repayment of debt principal.

MRP in 2016/17: Options 1 and 2 are used for GF supported borrowing prior to 31 March 2008. For capital expenditure incurred after 31 March 2008, MRP will be generally be charged over the useful life of the assets, beginning in the year after the asset becomes operational. In all cases we will consider the most prudent method of providing for debt repayment. The HRA will make a form of MRP to pay down its self-financing settlement debt over the 30 year business cycle on which the settlement is based.

Capital expenditure incurred during 2016/17 is not subject to an MRP charge until 2017/18.



HILLINGDON

LONDON

EFFICIENCY STRATEGY - Effective 1 April 2016

1. Purpose

- 1.1. The Local Government Act 2003, Section 15(1)(a) requires relevant authorities (including London Boroughs) to prepare, publish and maintain an Efficiency Strategy ("the strategy"), the initial strategy to be effective from 1 April 2016.
- 1.2. The strategy should list each project that plans to make use of the capital receipts flexibility and should report the impact on the local authority's Prudential Indicators for the forthcoming year and subsequent years.
- 1.3. Flexibility on the use of capital receipts was introduced in the Spending Review 2015, when it was announced that "to support local authorities to deliver more efficient and sustainable services, the government will allow local authorities to spend up to 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of reform projects.

2. Approval

- 2.1. The Efficiency Strategy must be approved by Full Council before the start of the relevant year.

3. Scope

- 3.1. The flexibility in the use of capital receipts applies to the years from April 2016 until March 2019. Local authorities cannot borrow to finance the revenue costs of service reform, they can only use capital receipts from the sale of property, plant and equipment received in the years in which this flexibility is offered. Local authorities may not use their existing stock of capital receipts to finance the revenue cost of reform.

4. Communication

- 4.1. The approved strategy will be published on the Council's website as soon as is reasonably practicable once approved or amended by full Council.

5. Efficiency Strategy

- 5.1. The Council has effectively had an efficiency strategy in place since 2010, which has two key strands: the Medium Term Financial Forecast (MTFF) and the Business Improvement Delivery (BID) Programme run through the Hillingdon Improvement Programme. The two strands run alongside each other and are fully aligned.

5.2. The MTFF strategy, from the outset of central government's austerity programme, has been to protect front line services that Residents value and has therefore concentrated on the delivery of efficiency savings.

The strategy has evolved over time but essentially has concentrated on:

- (i) Service Transformation: fundamental reviews of services including structures, methods of service delivery and process re-engineering. These projects are delivered through BID.
- (ii) Better procurement: the evolution of the Council's procurement function into a category management model is enabling the Council to generate significant savings, both in contracting for goods and service and also as part of service transformation through commissioning support. A category management plan is now in place, fully aligned to MTFF savings.
- (iii) Maximising Income: the Council's economic development programme is fully aligned with the MTFF and provides key intelligence on growth in business rates and potential council tax income from new accommodation developments. While fees & charges are kept under review, the main focus is on a Council wide approach capable of delivering greater benefits. For example, parking charges are deliberately kept low in town centres to support the wider economic benefits.
- (iv) Preventing demand: demographic pressures are a key factor in the overall MTFF and this theme is focussing on new ways of delivering key services to residents to ensure the best use can be made of limited funds, helping people through preventative measures to reduce demand for critical services.
- (v) Zero Based Reviews: within the annual budget setting process as part of the MTFF, challenge is given to all areas of expenditure. Finance Business partners play a major role in ensuring budgets are aligned to service demand and tight expenditure controls are maintained through rigorous management.
- (vi) Technical Accounting Adjustments: as with service budgets, technical accounting practices are kept under review and revised as necessary to ensure the Council can gain best advantage. For example out MRP policy is subject to annual refresh.

5.3. The Council set up the BID programme in 2009 in advance of the start of central government's austerity programme in 2010 meaning the Council was ahead of the curve. Its task was to take a more fundamental review of services rather than apply arbitrary cuts. Over the last six years the BID Transformation programme has been a key factor in the Council's ability to navigate the financial challenges it faced and continues to face. The BID programme is now fully aligned to the MTFF and projects that are capable of saving the Council money although the programme also continues to identify and address key areas of Council practice & process that are inefficient or ineffective.

The BID programme is delivered by a dedicated team of five FTEs. In delivering the programme, they are supported by specialist targeted resources where needed, for example in the review of ICT and the redesign of social care services. The resource may be a subject specialist or experienced commissioning support. In addition Council support functions are aligning resources with the BID programme and individual projects have the full commitment and support from the specific service areas themselves.

- 5.4. The individual projects within the current MTFF and BID programme are detailed on the attached schedule. For each project the schedule identifies the estimated savings in each year of the MTFF; the pump priming funding required to delivery each project, whether redundancy costs, additional specialist support or other investment such as ICT system costs; and the payback period for each project. The costs of the dedicated BID team are shown on a separate line as they will offer support across the whole efficiency programme.
- 5.5. The programme is live and will continue to develop over time with new projects being scoped and added to the programme. As a result the efficiency strategy will continue to evolve and will be regularly updated and taken back to Council for approval.
- 5.6. Where the Council is looking to capitalise pump priming costs, additional surplus assets will be identified and sold. These assets are not part of the Council's current capital programme and so will not have an impact on the Council's prudential indicators.

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Efficiency Strategy		Savings					Pump-Priming Funding			
		2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Payback Period
Group	Description	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	Years
Admin	Full Year Effect of Prior Year Savings Restructure of HR Policy & Employment Relations Function	(34)	0	0	0	0				
Admin	Cumulative Impact of Existing Savings Proposals	0	(907)	(969)	(969)					
Admin	Further restructuring of management tiers across the group Further restructuring of management tiers across the group	(125)					25			0.20
Admin	Zero Based Budget Review Realignment of budgets across the service following a zero based review	(83)								
Admin	Reduction in Members Allowance Budgets Reduction of Members allowances budgets following changes to pension entitlement	(140)								
Admin	Review of Democratic Services Structure A review of the structure of the team, along with deleting a vacant officer post.	(51)					25			0.49
Admin	Review of Learning and Development Structure Removal of one post following the resignation of one member of staff and work distributed across remaining team	(35)								
Admin	Review of Health and Safety Structure Proposed introduction of Health and Safety (H&S) risk management system that will enable the reduction of two posts within the Corporate H&S team. (Previously approved and implemented business case)	(50)					50	40		1.80
Admin	Review of staffing structure within Human Resources Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service	(101)	(37)				50			0.50
Admin	Section 106 Construction Funding The proposal is to use further section 106 funding to support the work of the Partnership's team in coordinating and further developing construction training opportunities	(24)								
Admin	Reduction of Policy and Partnership Structure Deletion of one post following a review of support for HIP administration. (Previously approved and implemented business case)	(39)								
Admin	Review of Small Grants budget Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.	(25)	(25)							
Admin	Review of Legal Services Structure A review of the Legal Services structure will be undertaken to review staffing levels and skill sets within the team	(50)								
Admin	Further Transformation / Zero-Based Review Savings Further Transformation / Zero-Based Review Savings	(150)								
Finance	Full Year Effect of Prior Year Savings Revenues & Benefits Contract Saving	(360)	(208)	(123)	(58)	0				
	Review of staffing structures within Revenues & Benefits	(100)	0	0	0	0	50			0.50

Efficiency Strategy		Savings					Pump-Priming Funding				Payback Period
		2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Years	
Group	Description	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
	Theme Service Transformation										
Finance	Financial Systems Management	(80)	0	0	0	0					
	Cumulative Impact of Existing Savings Proposals	0	(1,127)	(1,435)	(1,558)	(1,616)					
Finance	Removal of Schools Auditor post Deletion of a post within Internal Audit and a review of the service budget	(50)									0.00
Finance	Review of staffing structure within Operational Finance Review of Staffing Structure within Operational Finance	(90)	(100)				50				0.56
Finance	Reduction in Insurance premiums following successful tender Reduction in Insurance premium costs following successful tender	(22)									
Finance	Procurement Restructure Review of Procurement staffing structure	(275)					150				0.55
Finance	Further Transformation / Zero-Based Review Savings Further Transformation / Zero-Based Review Savings	(150)					25				0.17
Residents Services	Full Year Effect of Prior Year Savings New Homes Bonus										
	Facilities Management - Contract Management & Service Convergence	(1,048)	0	3,327	200	0					
	Maximising Income	(240)	(100)	0	0	0					
Residents Services	Transformation - SMT Restructure Cumulative Impact of Existing Savings Proposals	0	(5,782)	(5,802)	(2,475)	(2,275)					
Residents Services	Transformation - SMT Restructure SMT restructure (following part year saving in 15/16) (Previously approved and implemented business case)	(134)					25				0.19
Residents Services	Transformation - Wellbeing Restructure Wellbeing Service restructure (following part year saving in 2015/16) (Previously approved and implemented business case)	(94)					63				0.66
Residents Services	Transformation - Public Protection and Community Safety rationalisation Public Protection and Community Safety restructure (Previously approved and implemented business case)	(121)					50				0.41
Residents Services	Transformation - Business Performance & Intelligence Restructure Business Performance and Intelligence restructure. (Previously approved business case)	(152)					20				0.13
Residents Services	Business & Technical Support Staffing Review Savings to be made from the deletion of posts that are no longer required in the structure	(200)									

Efficiency Strategy		Savings					Pump-Priming Funding			
		2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Payback Period
Group	Description	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	Years
Residents Services	Zero Based Reviews - Admin & Tech and Business Support									
	A Zero Based Review of the service has been undertaken following consolidation of the service within the Residents Services directorate	(83)								
Residents Services	ICT - Review of Staffing Expenditure									
	Review of staffing requirements following new ways of working	(158)								
Residents Services	Zero Based Review - Expenditure									
	Review of non-staffing expenditure budgets	(1,077)	80							
Residents Services	Zero Based Review - Income									
	Review of income budgets	(653)								
Residents Services	Review of Crematoria Fees & Charges									
	Review of Crematoria fees & charges	(77)								
Residents Services	Public Health									
	Increased efficiency in delivery of Public Health duty	(300)								
Residents Services	Corporate Fraud									
	Additional post to be funded by HRA and an existing post through Proceeds Of Crime Act (POCA) receipts	(122)								
Residents Services	Review of Fees & Charges									
	Review of various fees & charges	(100)								
Residents Services	Category Management									
	Various procurement activity and contract renewal	(150)								
Residents Services	Overtime & Standby - Residents Services									
	Reduction in budgets of 20%	(98)								
Residents Services	Car Allowances - Residents Services									
	Reduction in budget of 20%, reflecting a reducing level of spend	(57)								
Residents Services	BID Reviews - Deputy Director									
	Additional savings proposed following BID restructuring and review of Trading Standards (Previously approved and implemented business case)	(176)					50			0.28
Residents Services	Review of School Improvement Service									
	Rationalisation of improvement functions (Previously approved and implemented business case)	(87)					50			0.57
Residents Services	ICT - Further Review of Staffing Expenditure									

Efficiency Strategy		Savings					Pump-Priming Funding			
		2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Payback Period
Group	Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	Years
Residents Services	Further proposed restructuring of ICT - net of residual HGfL pressure	Transformation	(200)					200	24	1.12
Residents Services	Civil Protection & Mortuary Review of structure and management responsibility (Previously approved and implemented business case)	Service Transformation	(59)					25		0.42
Residents Services	BID - longer term projects Anticipated benefits from further BID reviews, potentially including Highways and Corporate Communications	Service Transformation	(396)					375		0.95
Social Care	Full Year Effect of Prior Year Savings Review of SC Procurement	Effective Procurement Preventing Demand	(10)	0	0	0	0			
	Supported Living Programme (£1,838k by 2015/16, £5,344k in total by 2019/20)	Maximising Income	(454)	(1,614)	(719)	(719)	0			
	Client Income	Effective Procurement	(163)	(163)	(163)	0	0			
	New Delivery Models for In-house Provision (Older People)	Effective Procurement	(120)	0	0	0	0			
	New Delivery Models for In-house Provision (Learning Disability)	Effective Procurement	(396)	0	0	0	0		50	0.13
Social Care	Cumulative Impact of Existing Savings Proposals Review of Teenage Pregnancy Service	Zero Based Review	0	(5,493)	(6,758)	(9,014)	(9,921)			
Social Care	Zero Based Budget Review of the Teenage Pregnancy Service	Service Transformation	(50)							
Social Care	Review of Young People's Support, Information, Advice and Guidance (SIAG) services Contract To undertake a review of the delivery of Young People's Support, Information, Advice and Guidance (SIAG) services as part of the restructure of the Early Support Service	Maximising Income	(94)	(70)						
Social Care	Effective Use of Troubled Families Grant Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 2,010 families over the next five years, starting in 2015/16	Zero Based Review	(717)							
Social Care	Review of Children Centre Budgets Zero Based Budget Review of Children Centre Expenditure	Service Transformation	(200)							
Social Care	Review of Looked After Children Placement Costs To undertake a major review of the service delivery model for Children Centres	Preventing Demand	(215)	(74)				175		0.81
Social Care	Review of Looked After Children Residential Placements		(562)							

Efficiency Strategy		Savings					Pump-Priming Funding			
		2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Payback Period
Group	Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	Years
Social Care	Review of Foster Care and Permanent Placement Costs Impact of implementing the new ways of working in the Fostering and Adoption service	Preventing Demand	(506)							
Social Care	Impact of Staying Put Legislation Impact of Staying Put Legislation	Zero Based Review	(274)							
Social Care	Review of External Funding Contributions To undertake a review of eligible expenditure that could legitimately be charged to the Dedicated Schools Grant (DSG) following the changes made in the Children and Families Act 2014, or recharged to the Clinical Commissioning Group (CCG)	Maximising Income	(392)							
Social Care	Impact of Early Intervention and Prevention Services To Review the Impact of the Implementation of the Early Intervention and Prevention Service	Preventing Demand	(178)							
Social Care	Category Management Portfolio Plans The Category Management Portfolio plan for Social Care	Effective Procurement	(593)							
Social Care	Zero Based Review Zero based review of 2014-15 outturn position to identify opportunities to make efficiencies	Zero Based Review	(124)							
Social Care	Maximising Income Streams Review of Income Streams	Maximising Income	(30)							
Social Care	Adjustment to Implementing the Supported Living Programme Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments	Preventing Demand	529	1,163	(1,374)	(188)				
Social Care	Review the current contribution to Michael Sobell House The original funding came from the Aids Support Grant which ceased some time ago and has been funded from base budget since the cessation of this grant.	Service Transformation	(33)							
Social Care	Transport Remodelling of the Transport Service for eligible residents	Service Transformation	(500)					84	25	0.22
Social Care	Zero based budget review of CNWL Review of funding provided to (CNWL) Mental Health Trust	Zero Based Review	(200)							
Social Care	Catering Subsidy Removal of Subsidy from Catering Service in Extra Care provision	Maximising Income	(68)	(68)						

Efficiency Strategy		Savings					Pump-Priming Funding				Payback Period
Group	Description	Theme	2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	Years
			£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
Social Care	Refreshed New Models of Delivery of In House Provision (LD)	Effective Procurement	493	(225)							
	<i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme</i>										
Social Care	Further Transformation / Zero-Based Review Savings	Service Transformation									
	<i>Further Transformation / Zero-Based Review Savings</i>		(636)	(214)							
	Total Group Savings		(13,309)	(14,964)	(14,016)	(14,781)	(14,781)	1,458	251	65	0.15

All

BID Team - annual cost

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HILLINGDON

LONDON

PAY POLICY STATEMENT - April 2016

1. Purpose

- 1.1 The Localism Act 2011 requires relevant authorities (including London Boroughs) to prepare and publish an annual pay policy statement.
- 1.2 The Local Government Transparency Code outlines the mandatory requirement for local authorities to publish an organisational chart of the top three management tiers together with details of senior employee salaries above £50,000.
- 1.3 This pay policy statement responds to the recommendations of the Hutton Review of Fair Pay in the Public Sector (March 2011) by ensuring transparency of pay policies within the Council to residents.

2. Approval

- 2.1 The pay policy statement must be approved annually by a Full Council meeting of democratically accountable members.

3. Scope

- 3.1 The pay policy applies to the Council's employees only and schools may have separate arrangements. An additional pay policy for teachers employed and working directly for the Council will be published on the Council's website.

4. Communication

- 4.1 The approved pay policy statement will be published on the Council's website as soon as is reasonably practicable once approved or amended by Full Council.

5. Publication & Access to Data

- 5.1 Details of all Chief Officer's remuneration will be published on the Council's website and updated annually. This information will also be included in the Council's annual statement of accounts which will also be published on the Council's website.

5.2 This information will be provided in an open 'machine-readable' format such as MS Excel, allowing for open re-use, including commercial and research activities, in order to maximise value to the public.

6 Definitions

Chief Officers

6.1 The definition of Chief Officers, as set out in section 43(2) of the Localism Act (2011) includes the Council's Chief Executive Officer and Corporate Directors, as well as their direct reports.

Lowest Paid Employees

6.2 The Council operates a nationally agreed job evaluation scheme, and nationally agreed pay rates linked to this scheme. Roles falling within the nationally negotiated APT&C framework are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme.

6.3 The lowest graded roles in the Council's are those evaluated at Scale 1(b), therefore our lowest paid employees are defined as those performing roles at this evaluated grade. The Council's commitment to this grading scheme, and nationally negotiated pay rates, constitutes our policy towards our lower paid workers. However, the Council is also committed to paying the London Living Wage as a minimum (see section 7 below).

Remuneration

6.4 Remuneration is defined as the total of all payments made to an individual officer including salary, expenses, bonuses if applicable, performance related pay, recruitment or retention premia, additional responsibility payments, together with any other additional payments, including charges, fees, allowances and enhancements to pension entitlement made to the officer.

Pay Multiples

6.5 Pay multiples refer to the ratios between 2 salaries (e.g. the pay multiple between a salary of £60,000 and £20,000 would be 3).

7 Job Evaluation

7.1 All job roles within the Council (apart from those subject to national grading prescription) are graded using nationally recognised job evaluation schemes. The purpose of job evaluation is to ensure that remuneration is set at an appropriate level in line with the responsibilities of the job role.

7.2 All roles graded within the local government pay spine negotiated by the National Joint Council for Local Government Services (salaries between £16,242 and £59,331¹) are evaluated using the Greater London Provincial Council (GLPC) Job Evaluation Scheme.

¹ The salary ranges quoted cover the period to 31 March 2016. Salary ranges covering the period from 1 April 2016 are subject to national negotiation and may change once an agreed settlement is reached.

7.3 Roles falling within scope of the JNC framework (salaries between £59,364 and £129,785¹) and those of the Chief Executive Officer and Corporate Directors are evaluated using the Local Government Employers (LGE) Senior Manager Job Evaluation Scheme.

8 London Living Wage

8.1 The Council is committed to paying, as a minimum, the London Living Wage (LLW) to all directly employed staff (excluding apprenticeships). Where basic pay, together with any pay supplements, falls below the LLW an additional allowance will be paid to bring that employee's pay up to the LLW.

8.2 Any annual increases related to the LLW will be applied on the 1 April.

9 Appointments to Chief Officer posts and remuneration levels

9.1 All Chief Officer appointments are subject to the approval of an appointment panel consisting of cross party Council members.

9.2 Appointment to the post of Chief Executive Officer is also subject to the approval of full Council, in accordance with the Council's constitution.

9.3 Remuneration levels are set within the relevant pay scale as follows:

Internal Appointments

- i) Chief Officers promoted to a new role at a higher grade will be appointed at the lowest point of the new salary band that demonstrates a substantive increase on their current salary reflecting the new and additional responsibilities.
- ii) Chief Officers moving laterally to a new role at a similar grade level will be appointed on the same salary as their current role.
- iii) Chief Officers moving to a new role evaluated at a minimum of one grade lower than their current grade will be appointed on a salary at the maximum of the new, lower salary band.

External Appointments

9.4 External appointees to Chief Officer roles will normally be appointed at the lowest point of the salary range for the post. However the Appointments Committee may be required to consider the applicant's current salary and other market factors to determine an appropriate salary offer. Where it is necessary to offer a salary higher than the lowest point on the salary scale the Appointments Committee will evidence an objective rationale for this decision.

9.5 The terms of reference for the Appointments Committee includes all remuneration decisions on new Chief Officer appointments.

10 Salary Benchmarking

- 10.1 The Council completes an annual benchmarking review of Chief Officer pay using available information across all London Boroughs and national pay rates across all sectors. This exercise is used to ensure that the Council's approach to reward of Chief Officers fairly reflects the conditions within the local recruitment market.
- 10.2 The Council's objective is to position its remuneration of Chief Officers to ensure that the Council can remain competitive within the local recruitment market whilst ensuring that high calibre leaders can be recruited and retained.

11 Remuneration Levels

- 11.1 This pay policy statement sets out the Council's current approach to Chief Officer Pay, and any in year changes to the policy will require full Council approval.
- 11.2 Through approval of this pay policy statement full Council approves new appointments to existing Senior Chief Officers to posts which attract salary packages (including salary, any bonuses, fees, allowances or benefits in kind routinely payable to the appointee) of over £100,000.
- 11.3 All Tier 1 and some Tier 2 officers have the potential to be paid at this remuneration level. These posts are -
- 11.4 Tier 1/2 (where pay ranges of over £100k are paid)
- § Chief Executive & Corporate Director, Administration
 - § DCEO & Corporate Director, Residents Services
 - § Corporate Director, Finance
 - § Corporate Director, Social Care
- 11.5 Tier 3 (where pay ranges of over £100k can potentially be paid²)
- § Deputy Director, Residents Services
 - § Deputy Director, Development, Assets & Procurement
 - § Deputy Director, Digital Strategy & Communication
 - § Deputy Director, Planning, Transportation & Community Projects
 - § Director, Public Health
 - § Head of Business Performance, Policy & Standards
 - § Head of Business Improvement & Human Resources
 - § Head of Legal Services (Borough Solicitor)
 - § Assistant Director, Children's Social Care
 - § Deputy Director, Corporate Finance & Head of Operational Finance
 - § Deputy Director, Strategic Finance
 - § Head of Green Spaces, Sport & Culture

² Not all of these officers are currently paid at this level but the posts are evaluated in a pay range which spans £100k. Actual pay rates can be found at <http://www.hillingdon.gov.uk/article/24490/Chief-officers-pay-policy-and-responsibilities>

12 Additional Payments

Recruitment & Retention premia

- 12.1 The Council's nationally agreed pay structures normally allow for the competitive recruitment and retention of high calibre Chief Officers.
- 12.2 Exceptionally the Council may need to respond to external market conditions when recruiting or retaining employees with specific skills, knowledge or capabilities. In order to respond to short to mid term shortages within the employment market the Council can apply a recruitment and retention premia payment to Chief Officer roles through the application of the Council's Market Factor Supplements policy.
- 12.3 All such premia payments must be supported by benchmarking data to determine genuine scarcity within the market and to determine the level of any agreed additional payments. The Chief Executive Officer must approve all recruitment and retention premia. These payments should be reviewed at least an annual basis to ensure the prevalent market conditions that form the basis of payment remain in force.
- 12.4 Any such payments to Chief Officers will be published annually on the Council's website together with the annual pay policy statement.

Additional Responsibility payments

- 12.5 Where a chief officer assumes substantive additional responsibilities, for example covering the duties of another vacant role, then an additional responsibility payment (an honorarium) can be made. These payments must be approved by the relevant Corporate Director. These payments will be published annually on the Council's website together with the annual pay policy statement.

Car Allowances

- 12.6 No essential user allowances are paid to Chief Officers for travel or using a car.

Expenses incurred

- 12.7 The Council provides all staff required to travel with access to Oyster Cards and Payment Cards to ensure expenses claims are only made in exceptional circumstances. Any claims for expenses and mileage are receipted and limited to the levels set out in the NJC for Local Government Services agreement.

13 Salary Progression & Performance Related Pay

- 13.1 Chief Officer salary progression is subject to performance and is assessed annually as part of the Council's performance appraisal process. There is no pay progression for Chief Officers who do not demonstrate the required standards within their role.
- 13.2 Chief Officers who fully meet the expected performance standards of their role can progress along their pay scale annually.
- 13.3 Chief Officers who demonstrate exceptional performance which exceeds the standards required, can progress by an additional amount determined annually.

13.4 The Council does not operate an “earn back” pay system for its officers, but Chief Officer incremental salary progression is subject to performance assessment.

14 Payments for local election duties

14.1 Council staff can be employed on election duties of varying types. The fees paid to Council employees for undertaking these election duties vary according to the type of election they participate in, and the nature of the duties they undertake.

14.2 Returning Officer duties (and those of the Deputy Returning Officer) are contractual requirements, and fees paid to them for national elections/referendums are paid in accordance with the appropriate Statutory Fees and Charges Order and are paid by the body responsible for the conduct of the election.

15 Bonus Payments

15.1 No bonus payments are made to employees of the Council, including Chief Officers.

16 Redundancy and Severance Payments

16.1 The Council’s policy on levels of redundancy payments are set out in Early Termination of Employment Compensation Payments Policy.

16.2 In instances where a candidate for a vacant position within the Council has received a severance payment from the London Borough of Hillingdon (including any redundancy payment) within the last year, the Chief Executive Officer must approve any proposed appointment.

16.3 Section 18 outlines the impact of re-employment and effect upon LGPS pensions.

17 Chief Officer Pay Multiples

17.1 The pay multiple between the salary of the Council’s lowest paid employees and the Chief Executive officer, together with that between the chief executive’s salary and the Council’s median salary, will be published annually. An explanation will be provided to account for any changes in the pay multiples from those previously reported.

17.2 The pay multiple between the salary of the lowest paid employees and the Chief Executive officer is 11.55³ (reduced from 11.6 in 2015).

17.3 The current pay multiple between the Council’s median salary and that of the Chief Executive officer is 7.3⁴ (the same as in 2015).

³ This pay multiple is based on salaries as at 31 March 2016 with the lowest salary of £17,645 inclusive of London Living Wage supplement.

⁴ This pay multiple is based on median salary as at 31 March 2016.

18 Pensions

18.1 The Council's policy covering re-employment to a position with eligibility to join the Local Government Pension Scheme (LGPS), states that the total of the pension and salary from the re-employment, should not exceed the index linked value of the salary on leaving employment. Should earnings exceed this level, then the pension will be subject to a temporary reduction of the excess, for the duration of re-employment.

18.2 Further information regarding the impact on previous employees with a LGPS pension and re-employment is available on the Council's website at the following web address - <http://www.hillingdon.gov.uk/index.jsp?articleid=6487>

19 Management of Workforce Costs

19.1 A summary of workforce costs is presented monthly by the Council's Chief Finance Officer to the Cabinet as part of the financial budget report.

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

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

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

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

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

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

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

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

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

Type

B- Business R-Resident

M-Mixed C-Concession

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EXP-Exempt RED -Reduced NB-Non Business

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

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Family History - Local Newspapers Search - Article on one specific event	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History - Electoral Register Search - 1890-1914. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History - Electoral Register Search- 1920 - onwards. Name & address. Occupant at one address. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History - Directories Search - Occupant at one address or trade. (5 year Search)	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History - Parish Registers Search - Entry of baptism, marriage or burial	R	1.80	3.15	STD	1.80	---	3.15	---	01-Apr-12	
Family History -Rate Books Search - Occupant at one address	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History -Journals Search - Article on one specific topic	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	
Family History -Photographs Search - Photos of one specific place or topic	R	3.60	7.50	STD	3.60	---	7.50	---	01-Apr-12	

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

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

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

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

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STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Table 3 Commercial Charges - Other Minor works Plan charge 50% : Inspection charge 50%										
New shopfront (up to 10m)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	
Installation of ATM to existing shopfront	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	
Installation of new rooflight / smoke vents to existing roof (up to 5)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	
Table 3 Commercial Charges (continued) - Fitting out works (including WC's, staff kitchen etc) Plan charge 50% : Inspection charge 50%										
Up to 500m2	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	
More than 500m2 (up to 1000m2)	R	484.80	484.80	STD	484.80	---	484.80	---	01-Apr-11	
Formation of staff kitchen (up to 10m2)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	
Formation of commercial kitchen	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	
Formation of structural opening (1 opening)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	
Formation of structural openings (up to 5 openings)	R	363.60	363.60	STD	363.60	---	363.60	---	01-Apr-11	
Formation of new WC / shower room / bathroom fit out	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	
Installation of new WC / shower / bath or basin within existing room fit out	R	121.20	121.20	STD	121.20	---	121.20	---	01-Apr-11	
New partitions to form office / room(s) in existing building (up to 10m in length)	R	242.40	242.40	STD	242.40	---	242.40	---	01-Apr-11	

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

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

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

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

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

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Holiday Activity										
Weekly - Full day	R	75.00	85.00	STD	75.00	---	85.00	---	01-Apr-12	
Weekly - Full day concession	C	51.00	51.00	STD	51.00	---	51.00	---	01-Apr-12	
Weekly - Full day each Additional child from family	R	60.00	66.00	STD	60.00	---	66.00	---	01-Apr-12	
Weekly - Full day each Additional child from family concession	C	42.00	42.00	STD	42.00	---	42.00	---	01-Apr-12	
Daily - Full day	R	18.00	20.00	STD	18.00	---	20.00	---	01-Apr-12	
Daily - Full day concession	C	11.50	11.50	STD	11.50	---	11.50	---	01-Apr-12	
Daily - Full day each Additional child from family	R	14.00	15.50	STD	14.00	---	15.50	---	01-Apr-12	
Daily - Full day each Additional child from family concession	C	8.50	8.50	STD	8.50	---	8.50	---	01-Apr-12	

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

Type

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

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

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

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

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

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

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

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

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Trees & Shrubs - ornamental shrubs inc 5 years lease	R	290.00	290.00	STD	290.00	---	290.00	---	01-Apr-12	
Trees & Shrubs - ornamental trees (10 years)	R	394.00	394.00	STD	394.00	---	394.00	---	01-Apr-12	
Plaque for trees, shrubs, roses or seats	R	91.00	91.00	STD	91.00	---	91.00	---	01-Apr-12	
Book of Remembrance - 2 line entry	R	61.00	61.00	STD	61.00	---	61.00	---	01-Apr-12	
Book of Remembrance - 5 line entry	R	106.00	106.00	STD	106.00	---	106.00	---	01-Apr-12	
Book of Remembrance - 8 line entry	R	158.00	158.00	STD	158.00	---	158.00	---	01-Apr-12	
Book of Remembrance - 10 line entry	R	193.00	193.00	STD	193.00	---	193.00	---	01-Apr-12	
Extra - Floral Emblem	R	80.00	80.00	STD	80.00	---	80.00	---	01-Apr-12	
Extra - Full Heraldic Device	R	120.00	120.00	STD	120.00	---	120.00	---	01-Apr-12	
Memorial Cards - 2 line entry	R	40.00	40.00	STD	40.00	---	40.00	---	01-Apr-12	
Memorial Cards - 5 line entry	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-12	
Memorial Cards - 8 line entry	R	98.00	98.00	STD	98.00	---	98.00	---	01-Apr-12	
Memorial Cards - 10 line entry	R	126.00	126.00	STD	126.00	---	126.00	---	01-Apr-12	
Memorial Booklets - 2 line entry	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-12	
Memorial Booklets - 5 line entry	R	82.00	82.00	STD	82.00	---	82.00	---	01-Apr-12	
Memorial Booklets - 8 line entry	R	126.00	126.00	STD	126.00	---	126.00	---	01-Apr-12	

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Memorial Booklets - 10 line entry	R	157.00	157.00	STD	157.00	---	157.00	---	01-Apr-12	
Additional lines in Booklets - 2 line entry	R	35.00	35.00	STD	35.00	---	35.00	---	01-Apr-12	
Additional lines in Booklets - 5 line entry	R	53.00	53.00	STD	53.00	---	53.00	---	01-Apr-12	
Additional lines in Booklets - 8 line entry	R	90.00	90.00	STD	90.00	---	90.00	---	01-Apr-12	
Additional lines in Booklets - 10 line entry	R	116.00	116.00	STD	116.00	---	116.00	---	01-Apr-12	
Garden Niches										
10 years incl Urn & Inspection (new facility)	R	1675.00	1675.00	STD	1675.00	---	1675.00	---	01-Apr-12	
Columbarium Niches - single-inc 10 years lease	R	363.00	363.00	EXP	363.00	---	363.00	---	01-Apr-12	
Columbarium Niches - double-inc 10 years lease	R	606.00	606.00	EXP	606.00	---	606.00	---	01-Apr-12	
Langley casket up to 50 characters	R	215.00	215.00	EXP	215.00	---	215.00	---	01-Apr-12	
Metal Urn	R	33.00	33.00	EXP	33.00	---	33.00	---	01-Apr-12	
Cloister Spaces - single-inc 10 years lease	R	157.00	157.00	EXP	157.00	---	157.00	---	01-Apr-12	
Inscription	R	86.00	86.00	EXP	86.00	---	86.00	---	01-Apr-12	
Cloister Spaces - double-inc 10 years lease	R	359.00	359.00	EXP	359.00	---	359.00	---	01-Apr-12	
Inscription	R	132.00	132.00	EXP	132.00	---	132.00	---	01-Apr-12	
Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	254.00	---	254.00	---	01-Apr-12	
Inscription	R	113.00	113.00	STD	113.00	---	113.00	---	01-Apr-12	
New Flower Vases	R	456.00	456.00	STD	456.00	---	456.00	---	01-Apr-12	
Additional letters each	R	6.30	6.30	STD	6.30	---	6.30	---	01-Apr-12	
Additional Guilted Motif	R	128.00	128.00	STD	128.00	---	128.00	---	01-Apr-12	

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

Type

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
17. Development Control										
Planning Fees										
Commercial Buildings - Call Out for Listed Building and Design Advice from a Conservation Officer	M	0.00	N/A	STD	0.00	N/A	N/A	N/A	01-Jan-14	01-Jan-14
Householders - Category A Development	M	4200.00	N/A	STD	4200.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Follow up Meetings - Category A Development	M	2100.00	N/A	STD	2100.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Pre Application Fees - Category B Development	M	3000.00	N/A	STD	3000.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Pre Application Fees - Category C Development	M	2280.00	N/A	STD	2280.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Pre Application Fees - Category D Development	M	1000.00	N/A	STD	1000.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Follow up Meetings - Category B Development	M	1500.00	N/A	STD	1500.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Follow up Meetings - Category C Development	M	1140.00	N/A	STD	1140.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Follow up Meetings - Category D Development	M	500.00	N/A	STD	500.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Pre Application Fees - Category E Development	M	600.00	N/A	STD	600.00	---	N/A	N/A	01-Jan-14	01-Jan-14
Follow up Meetings - Category E Development	M	300.00	N/A	STD	300.00	---	N/A	N/A	01-Jan-14	01-Jan-14

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

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

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Ground floor hall Fri / Sat / Sun	B	27.00	28.50	EXP	27.00	---	28.50	---	01-Apr-13	
First floor hall Fri / Sat / Sun	B	27.00	28.50	EXP	27.00	---	28.50	---	01-Apr-13	
Upstairs small room Fri / Sat / Sun	B	16.00	17.00	EXP	16.00	---	17.00	---	01-Apr-13	
The Grange (Leased to Lido Catering Co Ltd - prices shown are the maximum that can be charged)										
Large Room Mon - Thurs	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	
Medium room Mon - Thurs	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	
Small room Mon - Thurs	B	15.00	15.70	EXP	15.00	---	15.70	---	01-Apr-13	
Large Room Fri / Sat / Sun	B	20.00	20.70	EXP	20.00	---	20.70	---	01-Apr-13	
Medium Room Fri / Sat / Sun	B	20.00	20.70	EXP	20.00	---	20.70	---	01-Apr-13	
Small Room Fri / Sat / Sun	B	16.00	16.70	EXP	16.00	---	16.70	---	01-Apr-13	
Kings College Pavilion - (Prices shown are the maximum that can be charged)										
Small Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.85	EXP	11.10	---	11.85	---	01-Apr-13	
Medium Room Mon - Thurs inc Friday until 4.40pm	B	11.10	11.85	EXP	11.10	---	11.85	---	01-Apr-13	
Large Room Mon - Thurs inc Friday until 4.40pm	B	16.40	18.00	EXP	16.40	---	18.00	---	01-Apr-13	
Small Room Fri after 4.30 / Sat / Sun	B	21.50	23.65	EXP	21.50	---	23.65	---	01-Apr-13	
Medium Room Fri after 4.30 / Sat / Sun	B	21.50	23.65	EXP	21.50	---	23.65	---	01-Apr-13	
Large Room Fri after 4.30 / Sat / Sun	B	31.80	34.90	EXP	31.80	---	34.90	---	01-Apr-13	

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

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Season Tickets Senior Citizens and Children	R	57.00	58.75	EXP	57.00	---	58.75	---	01-Apr-13	
Cricknet (pro-rata per match)										
Class 1A Modern dressing accommodation with hot & cold showers	R	102.57	115.00	EXP	102.57	---	115.00	---	01-Apr-13	
Class 111 Dressing accommodation	R	66.67	74.80	EXP	66.67	---	74.80	---	01-Apr-13	
Class 1V Other grounds	R	52.30	58.80	EXP	52.30	---	58.80	---	01-Apr-13	
Class 1A Modern dressing accommodation with hot & cold showers	R	122.05	136.80	EXP	122.05	---	136.80	---	01-Apr-13	
Class 1B Older dressing accommodation with hot & cold showers	R	112.82	126.50	EXP	112.82	---	126.50	---	01-Apr-13	
Class 11 Dressing accommodation with washing facilities	R	88.20	98.90	EXP	88.20	---	98.90	---	01-Apr-13	
Additional charge per match for seasonal or single lettings	R	16.41	18.40	EXP	16.41	---	18.40	---	01-Apr-13	

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

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20. Arts Theatres										
Arts Theatres (Compass Theatre, Winston Churchill Theatre and Manor Farm)										
Community Rates										
Room Hire										
Great Barn - Weekday (Hour)	M	42.00	52.50	EXP	42.00	---	52.50	---	01-Apr-15	
Great Barn - Weekday (Hour)(Concessionary)	C	25.20	N/A	EXP	25.20	---	N/A	N/A	01-Apr-15	
Great Barn - Weekend (Hour)	M	60.00	75.00	EXP	60.00	---	75.00	---	01-Apr-15	
Great Barn - Weekend (Hour)(Concessionary)	C	36.00	N/A	EXP	36.00	---	N/A	N/A	01-Apr-15	
Manor Farm Courtyard (Performance) (Hour)	M	32.50	38.80	EXP	32.50	---	38.80	---	01-Apr-15	
Manor Farm Courtyard (Performance) (Hour)(Concessionary)	C	19.50	N/A	EXP	19.50	---	N/A	N/A	01-Apr-15	
Stables, Mon-Fri	M	15.00	18.50	EXP	15.00	---	18.50	---	01-Apr-15	
Stables, Mon-Fri(Concessionary)	C	9.00	N/A	EXP	9.00	---	N/A	N/A	01-Apr-15	
Stables: Sat, Sun, Bank Hol	M	22.00	26.50	EXP	22.00	---	26.50	---	01-Apr-15	
Stables: Sat, Sun, Bank Hol(Concessionary)	C	13.00	N/A	EXP	13.00	---	N/A	N/A	01-Apr-15	
MF Community Hut, Mon-Fri	M	7.00	11.50	EXP	7.00	---	11.50	---	01-Apr-15	
MF Community Hut, Sat, Sun, Bank Hol	M	8.00	14.00	EXP	8.00	---	14.00	---	01-Apr-15	
Cow Byre Week Exhibition (Sun-Sat, opening hours 9-5)	M	52.50	70.50	EXP	52.50	---	70.50	---	01-Apr-15	

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

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)(Concessionary)	V	60.00	N/A	EXP	60.00	---	N/A	N/A	01-Apr-15	
Open Air Theatre Barra Hall Park (Weekday - unstaffed)	M	14.70	16.90	STD	14.70	---	16.90	---	01-Apr-15	
Open Air Theatre Barra Hall Park (Weekday - unstaffed) (concessionary)	C	8.80	N/A	STD	8.80	---	N/A	N/A	01-Apr-15	
Open Air Theatre Barra Hall Park (Weekend - unstaffed)	M	18.40	21.20	STD	18.40	---	21.20	---	01-Apr-15	
Open Air Theatre Barra Hall Park (Weekend - unstaffed) (concessionary)	C	11.00	N/A	STD	11.00	---	N/A	N/A	01-Apr-15	
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday)	M	12.00	15.00	STD	12.00	---	15.00	---	01-Apr-15	
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekday) (concessionary)	C	7.20	N/A	STD	7.20	---	N/A	N/A	01-Apr-15	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend)	M	15.00	18.80	STD	15.00	---	18.80	---	01-Apr-15	
	C	9.00	N/A	STD	9.00	---	N/A	N/A	01-Apr-15	
Performances in Cafe Bar, Studio, Compass Garden, Southlands Gardens, Manor Farm Grounds, Long Room, Stables (weekend) (concessionary)	M	58.60	70.30	EXP	58.60	---	70.30	---	01-Apr-15	
	M	72.90	87.50	EXP	72.90	---	87.50	---	01-Apr-15	
Lounge Alongside auditorium (incl alcohol license usage)	M	5.00	7.00	EXP	5.00	---	7.00	---	01-Apr-15	
Lounge only	M	27.00	32.90	EXP	27.00	---	32.90	---	01-Apr-15	
Lounge only (Concessionary)	C	16.20	N/A	EXP	16.20	---	N/A	N/A	01-Apr-15	
Use of ovens	M	100.00	120.00	EXP	100.00	---	120.00	---	01-Apr-15	
Theatre rates - bulk discount, where booking in excess of 30 hours										
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays)	M	36.50	42.00	EXP	36.50	---	42.00	---	01-Apr-15	
	C	22.00	N/A	EXP	22.00	---	N/A	N/A	01-Apr-15	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekdays) (Concessionary)										

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend)	M	40.50	46.50	EXP	40.50	---	46.50	---	01-Apr-15	
Winston Churchill Theatre Stage, Auditorium, Dressing Rooms (weekend) (Concessionary)	C	24.00	N/A	EXP	24.00	---	N/A	N/A	01-Apr-15	
Compass Stage, Auditorium, Dressing Rooms (weekdays)	M	34.30	39.40	EXP	34.30	---	39.40	---	01-Apr-15	
Compass Stage, Auditorium, Dressing Rooms (weekdays) (concessionary)	C	20.60	N/A	EXP	20.60	---	N/A	N/A	01-Apr-15	
Compass Stage, Auditorium, Dressing Rooms (weekend)	M	37.70	43.70	EXP	37.70	---	43.70	---	01-Apr-15	
Compass Stage, Auditorium, Dressing Rooms (weekend) (concessionary)	C	22.60	N/A	EXP	22.60	---	N/A	N/A	01-Apr-15	
Compass Auditorium Non-Performance Use	M	24.90	28.80	EXP	24.90	---	28.80	---	01-Apr-15	
Compass Auditorium Non-Performance Use (concessionary)	C	14.90	N/A	EXP	14.90	---	N/A	N/A	01-Apr-15	
All Shows: Additional Dressing Room	M	5.50	6.50	EXP	5.50	---	6.50	---	01-Apr-15	
Excess Hire Charge	M	86.00	98.00	EXP	86.00	---	98.00	---	01-Apr-15	

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

Type

B- Business R-Resident

M-Mixed C-Concession

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

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

Type

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

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Compass Theatre Non-Performance Use	M	40.00	46.00	EXP	40.00	---	46.00	---	01-Apr-15	
Staff Charges										
All Shows: Weekday Technical Support (mandatory for all shows with tech requirements)	M	17.50	20.20	STD	17.50	---	20.20	---	01-Apr-15	
All Shows: Weekend / Bank Holiday Technical Support (mandatory for all shows with tech requirements)	M	21.00	24.10	STD	21.00	---	24.10	---	01-Apr-15	
Weekday Duty Manager	M	17.50	20.20	STD	17.50	---	20.20	---	01-Apr-15	
Weekend / Bank Holiday Duty Manager	M	21.00	24.10	STD	21.00	---	24.10	---	01-Apr-15	
Box Office Charges (Commercial, Social, Charity)										
Minimum Commission per ticket	M	0.75	1.30	STD	0.75	---	1.30	---	01-Apr-15	
PRS Minimum Fee (plays)	M	10.00	16.00	STD	10.00	---	16.00	---	01-Apr-15	
PRS Minimum Fee (concerts)	M	30.00	42.00	STD	30.00	---	42.00	---	01-Apr-15	
Penalty Overrun Rate	M	150.00	200.00	STD	150.00	---	200.00	---	01-Apr-15	
21. Land Charges										
Search Fees										
<i>At the CIPFA VAT Committee meeting held in November 2015, HM Revenue & Customs announced that CON29 charges should be treated as standard rated for VAT purposes from 1 February 2016. The implementation of this change has subsequently been postponed to 4 July 2016, this schedule has therefore been updated to enable the Council to respond to this change in tax treatment once it occurs.</i>										
Standard commercial search	M	70.00	70.00	NB	70.00	---	70.00	---	01-Apr-11	
Official certificate of search (Form LLC1) only	M	26.00	26.00	NB	26.00	---	26.00	---	01-Apr-11	

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EXP-Exempt RED -Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Standard domestic search	M	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-11	
Assisted Search LLC Register Only	M	22.00	22.00	NB	22.00	---	22.00	---	01-Apr-11	
Assisted Search LLC Register Only (Additional parcels of land (each)	M	1.00	1.00	NB	1.00	---	1.00	---	01-Apr-11	
Assisted Common Land Search	M	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	
Assisted Compiling CON29R	M	32.00	32.00	STD	32.00	---	32.00	---	01-Apr-11	04-Jul-16
Corrective Applications to Common Land Register (Sch 2 Para 6-9)	M	1000.00	N/A	NB	1000.00	---	N/A	---	N/A	
Assisted Compiling CON29O	M	18.50	18.50	STD	18.50	---	18.50	---	01-Apr-11	04-Jul-16
22. Music Service										
Music Service (termly charge)										
Group tuition	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	
Individual tuition	R	110.00	112.00	EXP	110.00	---	112.00	---	01-Sep-11	
Saturday Music Centre	R	58.50	60.00	EXP	58.50	---	60.00	---	01-Sep-11	
Evening Activity or Saturday Choir Only	R	33.00	34.00	EXP	33.00	---	34.00	---	01-Sep-11	
Use of Instrument	R	12.00	15.00	EXP	12.00	---	15.00	---	01-Sep-11	
individual 15 minute lesson	R	85.00	85.00	EXP	85.00	---	85.00	---	N/A	
Music Service (concession)										
Group tuition	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	
Individual tuition	R	21.25	21.50	EXP	21.25	---	21.50	---	01-Sep-10	
Saturday Music Centre	R	12.75	13.00	EXP	12.75	---	13.00	---	01-Sep-10	
Evening Activity or Saturday Choir Only	R	9.25	9.50	EXP	9.25	---	9.50	---	01-Sep-10	
Use of Instrument	R	4.10	5.10	EXP	4.10	---	5.10	---	01-Sep-10	
individual 15 minute lesson	R	17.00	17.00	EXP	17.00	---	17.00	---	N/A	

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Music Service (Schools Charges)										
Hourly Charge for School Projects	S	N/A	37.00	NB	N/A	N/A	37.00	---	01-Sep-10	
Hourly Charge for School Projects (to academies)	S	N/A	44.40	STD	N/A	N/A	44.40	---	01-Sep-10	
23. Imported Food Unit										
Products of animal origin										
0 to 100kg per CVED	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-13	
101 to 1,000kg per CVED	B	90.00	90.00	NB	90.00	---	90.00	---	01-Apr-11	
1,001 to 5,000kg per CVED	B	140.00	140.00	NB	140.00	---	140.00	---	01-Apr-11	
5001kg to 15,000kg per CVED	B	190.00	190.00	NB	190.00	---	190.00	---	01-Apr-13	
Above 15,001Kg to 42,000kg per CVED	B	340.00	340.00	NB	340.00	---	340.00	---	01-Apr-11	
Above 42,000kg per CVED	B	390.00	390.00	NB	390.00	---	390.00	---	01-Apr-12	
Semen / Embryos per CVED	B	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-12	
0 to 100kg per CVED From New Zealand into the EU	B	39.00	39.00	NB	39.00	---	39.00	---	01-Nov-15	
101 to 1,000kg per CVED From New Zealand into the EU	B	70.00	70.00	NB	70.00	---	70.00	---	01-Nov-15	
1,001 to 5,000kg per CVED from New Zealand into the EU	B	109.00	109.00	NB	109.00	---	109.00	---	01-Nov-15	
5001kg to 15,000kg per CVED from New Zealand Into the EU	B	148.00	148.00	NB	148.00	---	148.00	---	01-Nov-15	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Above 15,001Kg to 42,000kg per CVED from New Zealand into the EU	B	264.00	264.00	NB	264.00	---	264.00	---	01-Nov-15	
Above 42,000kg per CVED from New Zealand into The EU	B	303.00	303.00	NB	303.00	---	303.00	---	01-Nov-15	
Semen / Embryos per CVED from New Zealand into the EU	B	47.00	47.00	NB	47.00	---	47.00	---	01-Nov-15	
0 to 100kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	50.00	50.00	NB	50.00	---	50.00	---	01-Nov-15	
101 to 1,000kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	90.00	90.00	NB	90.00	---	90.00	---	01-Nov-15	
1,001 to 5,000kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	140.00	140.00	NB	140.00	---	140.00	---	01-Nov-15	
5001kg to 15,000kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	190.00	190.00	NB	190.00	---	190.00	---	01-Nov-15	
Above 15,001Kg to 42,000kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	340.00	340.00	NB	340.00	---	340.00	---	01-Nov-15	

Type

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Above 42,000kg per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	390.00	390.00	NB	390.00	---	390.00	---	01-Nov-15	
Semen / Embryos per CVED New Zealand Origin Transits 3rd Country to 3rd Country via Heathrow	B	60.00	60.00	NB	60.00	---	60.00	---	01-Nov-15	
Completion of part one of CVED on TRACES per CVED	B	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	
Destruction Charges for Products of animal origin										
0 to 100kg per AWB	B	10.00 + 0.50 per kg over 100kg	10.00 + 0.50 per kg over 100kg	NB	10.00 + 0.50 per kg over 100kg	---	10.00 + 0.50 per kg over 100kg	---	01-Apr-13	
Over 100kg per AWB (10 + 0.50 per kg over 100kg)	B	10.00 + 0.50 per kg over 100kg	10.00 + 0.50 per kg over 100kg	NB	10.00 + 0.50 per kg over 100kg	N/A	10.00 + 0.50 per kg over 100kg	N/A	01-Apr-13	

Type

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VAT Status

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Out of hours Additional charges										
Up to midnight (18:00 to 00:00)	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	
After midnight (00:00 to 08:00)	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	
Additional Charge per CVED on Christmas Day and New Years Day	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-13	
Additional Charge per CVED on all UK Bank Holidays	B	20.00	20.00	NB	20.00	---	20.00	---	01-Apr-13	
Products of animal origin - Catch certificate										
Third Countries	B	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-11	
Bilateral Countries (for Catch certificate only)	B	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	
Out Hours 18:00 to 00.00 (for Catch certificate only)	B	150.00	150.00	NB	150.00	---	150.00	---	01-Apr-11	
Out Hours 00:00 to 08.00	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-11	
Products of Non-Animal Origin - CED										
Documentary Check per CED	B	60.00	60.00	NB	60.00	---	60.00	---	01-Apr-12	
Full Physical Check per CED (Plus Analytical Fee)	B	170.00	170.00	NB	170.00	---	170.00	---	01-Apr-12	
Undeclared Consignments (Plus Analytical fee)	B	300.00	300.00	NB	300.00	---	300.00	---	01-Apr-13	
Non-Compliant (Surrender for Destruction)	B	200.00	200.00	NB	200.00	---	200.00	---	01-Apr-12	
Non-Compliant (Onward Transmission)	B	200.00	200.00	NB	200.00	---	200.00	---	01-Apr-12	

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

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

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

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

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

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Manicure / pedicure Ear lobe piercing, Facials (including one or more of the following aspects: steam, massage, electrical stimuli) - New / Renewal	B	53.00	53.00	NB	53.00	---	53.00	---	01-Apr-11	
Electrolysis, Sun beds etc	B	273.00	273.00	NB	273.00	---	273.00	---	01-Apr-11	
Private Water Supplies - new fees prescribed by Private Water Regulations										
Sampling Per visit	B	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-11	
Audit Monitoring	B	400.00	400.00	NB	400.00	---	400.00	---	01-Apr-12	
Check Monitoring	B	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-12	
Other Sampling and Risk Assessment Combined	B	600.00	600.00	NB	600.00	---	600.00	---	01-Apr-11	
Risk Assessment	B	300.00	300.00	NB	300.00	---	300.00	---	01-Apr-12	
Other investigations	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	---	37.00 + analyst costs (no more than 100.00)	---	01-Apr-12	
Granting an Authority	B	37.00 + analyst costs (no more than 100.00)	37.00 + analyst costs (no more than 100.00)	NB	37.00 + analyst costs (no more than 100.00)	---	37.00 + analyst costs (no more than 100.00)	---	01-Apr-12	
Domestic Supplies	B	25.00	25.00	NB	25.00	---	25.00	---	01-Apr-12	

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

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EXP-Exempt RED -Reduced NB-Non Business

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

Type

B- Business R-Resident

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VAT Status

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EXP-Exempt RED -Reduced NB-Non Business

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

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

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

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

Type

B- Business R-Resident

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

Type

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

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Explosives										
Registered premises (Statutory Fee) New	B	105.00	N/A	NB	105.00	---	N/A	N/A	01-Apr-13	
Registered premises (Statutory Fee) Renewal	B	52.00	N/A	NB	52.00	---	N/A	N/A	01-Apr-13	
Licensed store (Statutory Fee) New	B	178.00	N/A	NB	178.00	---	N/A	N/A	01-Apr-13	
Licensed store (Statutory Fee) Renewal	B	83.00	N/A	NB	83.00	---	N/A	N/A	01-Apr-13	
Licence to sell all year (statutory Fee)	B	500.00	N/A	NB	500.00	---	N/A	N/A	01-Apr-13	
Sale of goods										
By competitive bidding	B	177.50	0.00	NB	177.50	---	0.00	N/A	01-Apr-14	
27. Trade Refuse										
Normal domestic sized dustbin, plastic sack or agreed equivalent. Approx 90 litres capacity (each)	B	N/A	2.50	NB	N/A	---	2.50	---	01-Apr-13	
940 litre capacity bulk bin. (Hire & empty)	B	N/A	16.00	NB	N/A	---	17.50	9.40%	01-Apr-15	01-Apr-16
1100 litre capacity bulk bin (1-3 bins). Hire & empty	B	N/A	18.00	NB	N/A	---	19.50	8.30%	01-Apr-15	01-Apr-16
1100 litre capacity bulk bin (4 bins and over). Hire & empty	B	N/A	14.30	NB	N/A	---	15.50	8.40%	01-Apr-15	01-Apr-16
1280 litre capacity bulk bin. Hire & empty	B	N/A	20.20	NB	N/A	---	22.00	8.90%	01-Apr-15	01-Apr-16

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

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

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Fly Posting (Fixed Penalty)	M	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-13	
Contravention of conditions - Street trading licence (Fixed Penalty)	M	90.00	90.00	NB	90.00	---	90.00	---	01-Apr-11	
High hedges complaints under ASB Act 2003 Part 8 fee for preparation of formal decision report	M	500.00	500.00	NB	500.00	N/A	500.00	N/A	01-Apr-15	
High hedges complaints under ASB Act 2003 Part 8 fee for preparation of formal decision report - Concession for over 65s	C	0.00	0.00	NB	0.00	N/A	0.00	N/A	01-Apr-15	
Fixed Penalty for offences under ASB Crime and Policing Act 2014, breach of public spaces protection order or community protection notice	M	80.00	80.00	NB	80.00	N/A	80.00	N/A	01-Apr-15	

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Subsistence for standard process medium risk	B	1111.00	1111.00	NB	1111.00	---	1111.00	---	01-Apr-12	
Subsistence for standard process high risk	B	1672.00	1672.00	NB	1672.00	---	1672.00	---	01-Apr-12	
Subsistence Reduced Fee Activity low risk	B	76.00	76.00	NB	76.00	---	76.00	---	01-Apr-12	
Subsistence Reduced Fee Activity medium risk	b	151.00	151.00	NB	151.00	---	151.00	---	01-Apr-12	
Subsistence Reduced Fee Activity high risk	B	227.00	227.00	NB	227.00	---	227.00	---	01-Apr-12	
Subsistence PVR1 & PVR2 combined low risk	B	108.00	108.00	NB	108.00	---	108.00	---	01-Apr-12	
Subsistence PVR1 & PVR2 combined medium risk	B	216.00	216.00	NB	216.00	---	216.00	---	01-Apr-12	
Subsistence PVR1 & PVR2 combined high risk	B	326.00	326.00	NB	326.00	---	326.00	---	01-Apr-12	
Subsistence for VR low risk	B	218.00	218.00	NB	218.00	---	218.00	---	01-Apr-12	
Subsistence for VR medium risk	B	349.00	349.00	NB	349.00	---	349.00	---	01-Apr-12	
Subsistence for VR high risk	B	524.00	524.00	NB	524.00	---	524.00	---	01-Apr-12	

Type

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Subsistence for mobile screening and crushing plant low risk	B	618.00	618.00	NB	618.00	---	618.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk	B	989.00	989.00	NB	989.00	---	989.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk	B	1484.00	1484.00	NB	1484.00	---	1484.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant low risk 3rd-7th permits	B	368.00	368.00	NB	368.00	---	368.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk 3rd-7th permits	B	590.00	590.00	NB	590.00	---	590.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk 3rd-7th permits	B	884.00	884.00	NB	884.00	---	884.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant low risk 8th permit plus	B	189.00	189.00	NB	189.00	---	189.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant medium risk 8th permit plus	B	302.00	302.00	NB	302.00	---	302.00	---	01-Apr-12	
Subsistence for mobile screening and crushing plant high risk 8th permit plus	B	453.00	453.00	NB	453.00	---	453.00	---	01-Apr-12	
Subsistence Late payment fee	B	50.00	50.00	NB	50.00	---	50.00	---	01-Apr-12	
Extra fee for standard process where E-PRTR report needed	B	99.00	99.00	NB	99.00	---	99.00	---	01-Apr-12	

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

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Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Substantial Change for reduced fee activity	B	98.00	98.00	MB	98.00	---	98.00	---	01-Apr-12	
31. Pest Control										
Occupied Property - 1-3 visits	R	60.00	N/A	STD	60.00	---	N/A	N/A	01-Apr-13	
Occupied Property - 1-3 visits Over 65	R	0.00	N/A	STD	0.00	N/A	N/A	N/A	01-Apr-13	
Occupied Property - each additional visit	R	36.00	N/A	STD	36.00	---	N/A	N/A	01-Apr-13	
Rented Property	R	93.60	N/A	STD	93.60	---	N/A	N/A	01-Apr-13	
No Access	R	36.00	N/A	STD	36.00	---	N/A	N/A	01-Apr-13	
32. Contaminated Land										
Contaminated Land										
Residential Enquiries - Per hour (Current Year)	R	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-11	
Flat Rate (From Jan 2011)										
Commercial Enquiries - Per hour (Current Year)	B	150.00	150.00	STD	150.00	---	150.00	---	01-Apr-13	
Flat Rate (From Jan 2011)										

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

Type

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

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

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

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

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

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36. Children's Centres										
Full day care provision										
Nestles Avenue Children's Centre / South Ruislip Early Years Centre / Uxbridge Early Years Centre										
Less than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	6.68	6.68	EXP	6.68	---	6.68	---	01-Sep-15	
Concessionary Rate - Under 2 year old	R	6.01	6.00	EXP	6.01	---	6.00	---	01-Sep-15	
Standard Rate - Over 2 year old	R	6.15	6.15	EXP	6.15	---	6.15	---	01-Sep-15	
Concessionary Rate - Over 2 year old	R	5.53	5.53	EXP	5.53	---	5.53	---	01-Sep-15	
More than 5 hours booking (£ per hour)										
Standard Rate - Under 2 year old	R	5.18	5.18	EXP	5.18	---	5.18	---	01-Sep-15	
Concessionary Rate - Under 2 year old	R	4.66	4.66	EXP	4.66	---	4.66	---	01-Sep-15	
Standard Rate - Over 2 year old	R	4.88	4.88	EXP	4.88	---	4.88	---	01-Sep-15	
Concessionary Rate - Over 2 year old	R	4.39	4.39	EXP	4.39	---	4.39	---	01-Sep-15	
10 Hour booking (£ per week)										
Standard Rate - Under 2 year old	R	232.31	232.31	EXP	232.31	---	232.31	---	01-Sep-15	
Concessionary Rate - Under 2 year old	R	209.00	209.00	EXP	209.00	---	209.00	---	01-Sep-15	
Standard Rate - Over 2 year old	R	223.80	223.80	EXP	223.80	---	223.80	---	01-Sep-15	
Concessionary Rate - Over 2 year old	R	201.00	201.00	EXP	201.00	---	201.00	---	01-Sep-15	

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Barra Hall Room Hire											
Daytime room hire per hour (9am to 6pm) (concession for voluntary organisations)	M	30.00	30.00	EXP	30.00	---	30.00	---	01-Apr-13		
Daytime room hire per day (9am to 6pm) (concession for voluntary organisations)	M	150.00	150.00	EXP	150.00	---	150.00	---	01-Apr-13		
Evening room hire per hour (concession for voluntary organisations)	M	33.00	33.00	EXP	33.00	---	33.00	---	01-Apr-13		
Weekend room hire per hour (concession for voluntary organisations)	M	37.50	37.50	EXP	37.50	---	37.50	---	01-Apr-13		
Weekend room hire per day (9am to 6pm) (concession for voluntary organisations)	M	187.50	187.50	EXP	187.50	---	187.50	---	01-Apr-13		
Additional tea / coffee (per mug)	M	0.80	0.80	STD	0.80	---	0.80	---	01-Apr-13		

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

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

Type

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

Type

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

Type

B- Business R-Resident

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EXP-Exempt RED -Reduced NB-Non Business

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

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

Type

B- Business R-Resident

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EXP-Exempt RED -Reduced NB-Non Business

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

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

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Recording Studio Production - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Rock School - SY 8+	M	62.50	62.50	EXP	62.50	---	62.50	---	01-Apr-13	
Street Dance - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	
Street Dance (Advanced) - SY 8+	M	20.00	20.00	EXP	20.00	---	20.00	---	01-Apr-13	
Urban Vocal Performance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Bollywood Dance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Advanced Make Up and Beauty Techniques - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Babysitting - SY 11	M	31.25	31.25	EXP	31.25	---	31.25	---	01-Apr-13	
Careers: What Next? - SY 11	M	0.00	0.00	EXP	0.00	---	0.00	---	01-Apr-13	
Event Management - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Food Hygiene Certificate - SY 8+	M	6.25	6.25	EXP	6.25	---	6.25	---	01-Apr-13	
Hairdressing - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Health and Safety Training for the Workplace - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Motor Vehicle Maintenance - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Motor Vehicle Maintenance (Advanced) - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
Office Skills - SY 11	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	
British Sign Language - SY 8+	M	25.00	25.00	EXP	25.00	---	25.00	---	01-Apr-13	

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

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Car Ports (Council Tenants) (per week)	R	7.96	N/A	NB	7.96	0	N/A	N/A	07-Apr-14	
Car Ports (Private) (per week)	R	9.55	9.55	STD	9.55	0	9.55	0	07-Apr-14	
41 Mortuary										
Delayed collection of bodies (daily rate to be charged 5 days after coroner's decision to release body)	M	15.00	N/A	STD	15.00	---	N/A	N/A	01-Apr-15	
Defence post mortem	M	430.00	N/A	STD	430.00	---	N/A	N/A	01-Apr-15	01-Apr-16
Private post mortem	M	New	New	STD	355.00	N/A	410.00	N/A	N/A	01-Apr-16
High risk surcharge	M	New	New	STD	50.00	N/A	60.00	N/A	N/A	01-Apr-16
Post mortem from another mortuary	M	405.00	N/A	STD	405.00	---	N/A	N/A	01-Apr-15	

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

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

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

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

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

Type

B- Business R-Resident

M-Mixed C-Concession

VAT Status

STD-Standard

EXP-Exempt RED -Reduced NB-Non Business

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

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

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

Comments on the budget from the Policy Overview Committees

Policy Overview Committees are an integral part of the consultation on the Cabinet's budget proposals each year. This opportunity enables Councillors, who are not in the Cabinet, to provide input or comment on aspects of the budget for the ensuing year. The Corporate Services & Partnerships Policy Overview Committee met on 2 February 2016 to consider and coordinate all Policy Overview Committee comments and recommended them to Cabinet as set out below:

	Budget remit	Comments
Corporate Services & Partnerships - 7 January 2016	<i>Administration and Finance Directorates and Residents Services (Asset Management).</i> <i>Consideration of Voluntary Sector Grants.</i>	<p>The Committee noted the budget projections contained in the report and praised officers for the work which had been carried out in preparing a draft budget which was providing better value for money for the Council, and for residents of the Borough, whilst not impacting on front line services to residents.</p> <p>In addition, the Committee was impressed at the work carried out by officers in making savings in re-tendered contracts, such as the Revenues and Benefits Administration contract, and generally more effective procurement. Particular mention was made of Teams within the Council who had vacant posts removed from the establishment with the workload absorbed amongst existing team members. The Committee praised officers in teams for taking on extra work to enable savings to be made.</p> <p>Members welcomed the increase in revenue from fees and charges, particularly in relation to Registrars where revenue from weddings had increased.</p>
Children, Young People and Learning – 13 January 2016	<i>Residents Services (Education Policy & Standards) & Social Care</i>	<p>The Committee noted the budget proposals submitted and acknowledges the work that has been undertaken in providing a working budget, noting constraints placed via external funding streams. Concerns were expressed by some Members about the level of saving that needed to be achieved and the effect on services. There was no consensus amongst the Committee Members as to whether reductions in funding would have an impact on the service delivered.</p>
Residents' & Environmental Services – 19 January 2016	<i>Residents Services (various service areas)</i>	<p>The Committee expressed admiration for the continued savings found within the budget without compromising front line services. The Committee commented that charges for non-resident users of services had remained static for several years, and this was a potential area to review for future savings. It was noted that charges have been benchmarked against those of neighbouring authorities and shown to remain competitive</p>

<p>Social Services, Housing & Public Health –</p> <p>20 January 2016</p>	<p><i>Social Care and Residents Services (Housing / Public Health)</i></p>	<p>The Committee noted the budget proposals and welcomed the work of the Council in this challenging area. In particular, the Committee noted that demand management and associated early intervention measures formed a key part of delivering future savings.</p> <p>The Committee acknowledged the Government had announced that authorities providing Social Care would be able to levy a precept on Council Tax of up to 2% in support of Adult Social Care but this had not been reflected in the Council's draft budget.</p> <p>The Committee was concerned about the high level of demand for Housing Needs services and the costs associated with Bed and Breakfast accommodation. However, it also welcomed the steps being taken across Council Departments and in conjunction with partners to monitor the numbers of empty properties and secure further accommodation at lower unit cost where possible.</p> <p>The Committee welcomed new initiatives such as reablement in Adult Social Care and Supported Living through the Council's HRA programme to deliver savings whilst improving the quality of life for service users. The Committee expressed concern at the reduction in contingency provision for SEN transport but welcomed the steps being taken to increase the uptake in travel training and the use of travel budgets where appropriate.</p> <p>The costs associated with transitional children were noted with the increased costs stemming from the complexity of the case load rather than increased volume.</p> <p>The Committee also noted the role the preventative agenda plays across Adult Social Care, Housing and Public Health remits in delivering savings and efficiencies.</p>
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Budget Consultation 2016/17 Results Report

Introduction

- This report highlights the key findings of the Budget Consultation 2016/17 conducted by the London Borough of Hillingdon from 18 December 2015 to 22 January 2016.
- The purpose of the consultation was to seek views from residents and local businesses on Hillingdon Council's budget proposals for 2016/17.
- The consultation was publicised:
 - In Hillingdon People magazine;
 - On Hillingdon Council's website, Facebook page and Twitter;
 - Through the council's All Staff Email.
- Information about the consultation was also sent directly to:
 - Residents on the council's Customer Engagement database;
 - The council's Street Champions;
 - Residents associations in the borough.
- The survey received 100 responses: 92 online and 8 postal.
- The total number of responses and **key themes** from all open questions are shown in the Survey Results. Full responses from open questions are shown in the Appendices.
- All results are un-weighted.
- Results are based on all respondents unless otherwise stated.
- Where results do not add up to 100%, this may be due to non-responses, multiple responses, computer rounding or the exclusion of don't knows/not stated.
- Percentages are calculated based on the number of respondents to each question rather than the number of respondents overall.
- Comments have not been edited; however any references to information that could be considered confidential have been removed.

Contents

Part A - Summary of key findings

Part B - Survey results

Part C - Full responses to open questions

Part D - Questions and comments submitted separately

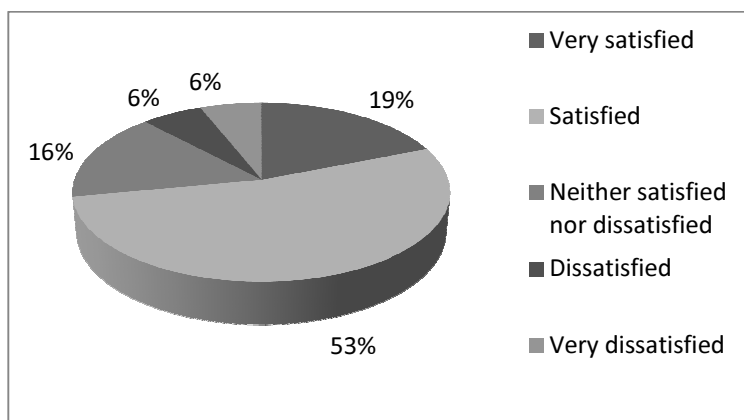
Part A - Summary of key findings

- 99% of the respondents are residents.
- The majority of respondents (72%) are satisfied with the budget proposals.
- The majority of respondents (73%) agree that the budget proposals give value for money to local people and businesses.
- The majority of respondents (80%) feel well informed about the budget proposals.

Part B - Survey results

Q1. How satisfied are you with the council's budget proposals for 2016/17?

Very satisfied	19	19%
Satisfied	53	53%
Neither satisfied nor dissatisfied	16	16%
Dissatisfied	6	6%
Very dissatisfied	6	6%



Q1a. Please tell us why:

Positive

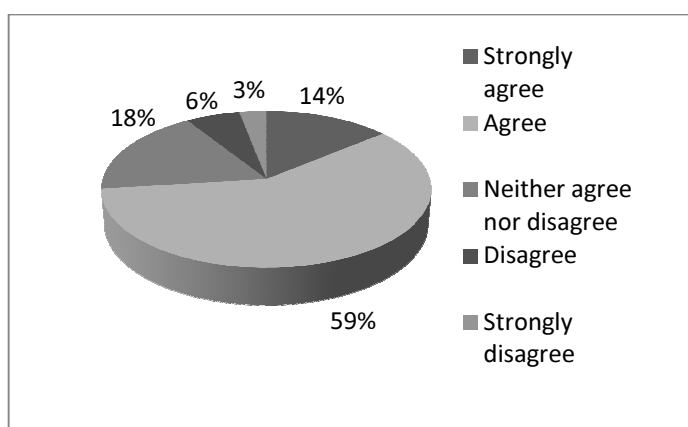
- 11 x comments regarding no increase in Council Tax.
- 4 x comments regarding refuse and recycling collection.

Negative

- 5 x comments regarding the increase in crematorium.
- 3 x comments regarding the amount proposed towards new youth centres and the museum.

Q2. To what extent do you agree or disagree that the budget proposals give value for money to local people and businesses?

Strongly agree	14	14%
Agree	59	59%
Neither agree nor disagree	18	18%
Disagree	6	6%
Strongly disagree	3	3%



Q2a. Please tell us why:

Positive

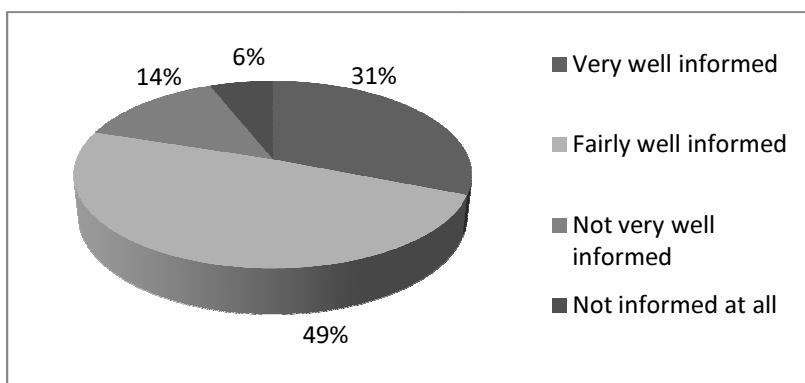
- 6 x comments regarding no increase in Council Tax.
- 4 x comments that the budget is fair.
- 3 x comments regarding refuse and recycling.

Negative

No specific themes.

Q3. How well informed do you feel about the budget proposals?

Very well informed	31	31%
Fairly well informed	49	49%
Not very well informed	14	14%
Not informed at all	6	6%



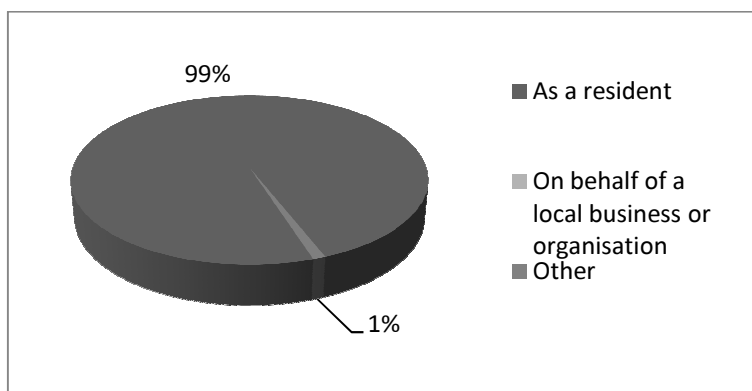
Q3a. Are there any other comments you would like to make about the council's budget proposals for 2016/17?

- 6 x comments about the budget and consultation needing to be publicised more widely.
- 2 x comments highlighting likelihood of challenging financial times in the future.

Respondent demographics

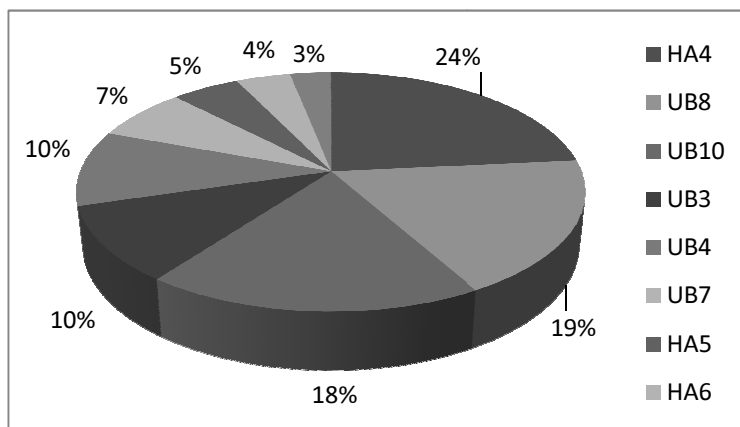
Q4. Are you completing this survey...?

As a resident	97	99%
On behalf of a local business or organisation	0	0%
Other	1	1%



Q5. Please tell us your postcode:

HA4	23	23.5%
UB8	18	18.4%
UB10	18	18.4%
UB3	10	10.2%
UB4	10	10.2%
UB7	7	7.1%
HA5	5	5.1%
HA6	4	4.1%
UB9	3	3.1%
UB5	0	0%
TW6	0	0%
TW19	0	0%
WD3	0	0%
Other	0	0%



About you

Q6. Please tell us the name of your business or organisation:

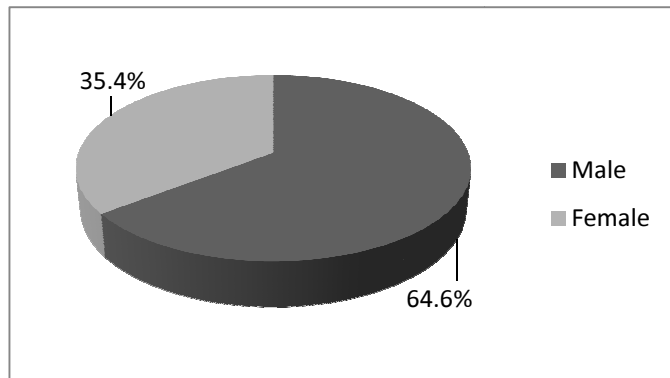
No responses.

Q7. Please tell us the postcode of your business or organisation:

No responses.

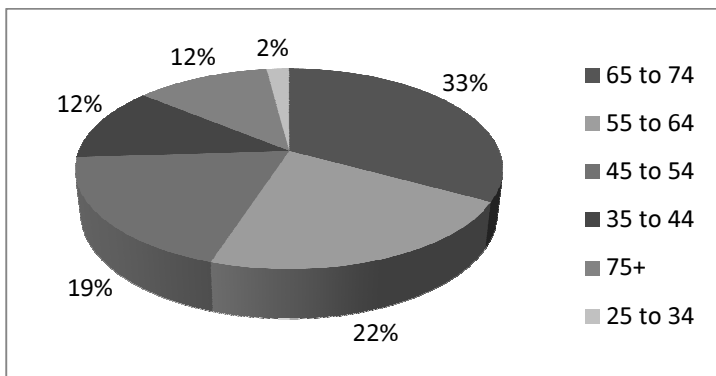
Q8. Are you:

Male	64	64.6%
Female	35	35.4%



Q9. How old are you?

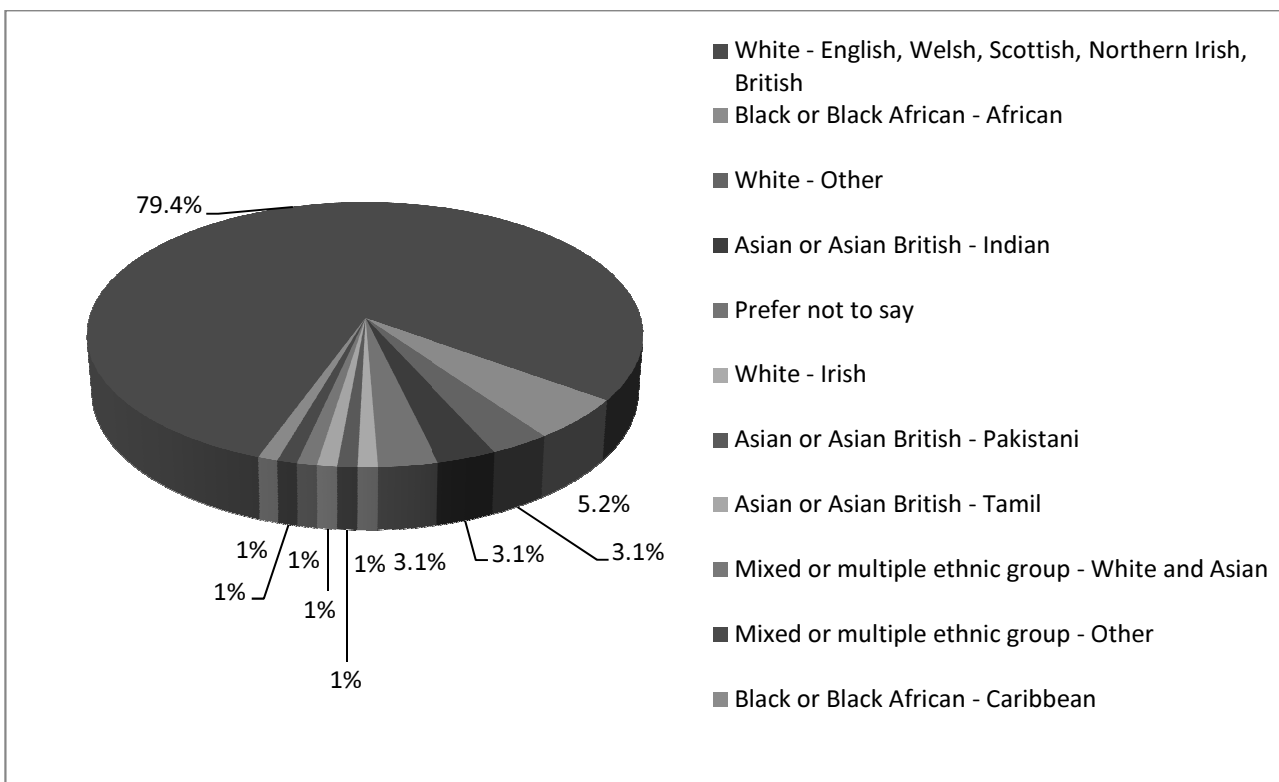
65 to 74	33	33%
55 to 64	22	22%
45 to 54	19	19%
35 to 44	12	12%
75+	12	12%
25 to 34	2	2%
Under 18	0	0%
18 to 24	0	0%



Q10. How would you describe your ethnicity?

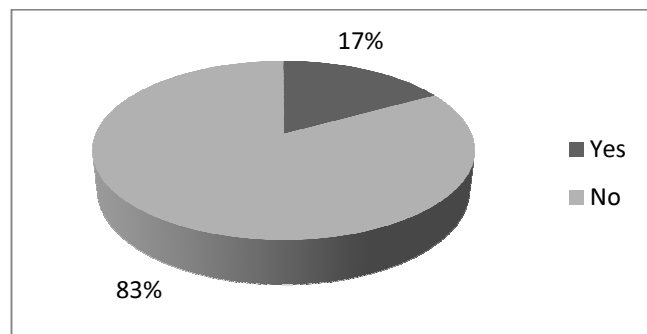
White - English, Welsh, Scottish, Northern Irish, British	77	79.4%
Black or Black African - African	5	5.2%

White - Other	3	3.1%
Asian or Asian British - Indian	3	3.1%
Prefer not to say	3	3.1%
White - Irish	1	1%
Asian or Asian British - Pakistani	1	1%
Asian or Asian British - Tamil	1	1%
Mixed or multiple ethnic group - White and Asian	1	1%
Mixed or multiple ethnic group - Other	1	1%
Black or Black African - Caribbean	1	1%
Black or Black African - Somali	0	0%
Black or Black African - Other	0	0%
Mixed or multiple ethnic group - White and Black African	0	0%
Mixed or multiple ethnic group - White and Black Caribbean	0	0%
White - Gypsy or Irish Traveller	0	0%
Asian or Asian British - Bangladeshi	0	0%
Asian or Asian British - Chinese	0	0%
Asian or Asian British - Other	0	0%
Other ethnic background	0	0%



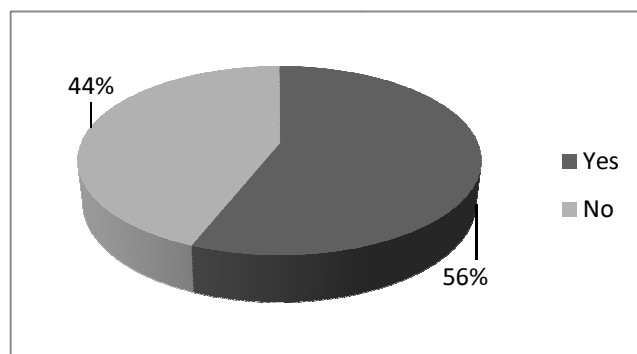
Q11. Do you consider yourself to have a disability? (i.e. a long term condition that affects your ability to carry out day to day tasks)

Yes	17	17%
No	83	83%



Q12. Would you be willing to be contacted by Hillingdon Council about your responses to this survey?

Yes	56	56%
No	44	44%



Part C - Full responses to open questions

Q1. [How satisfied are you with the council's budget proposals for 2016/17?] Please tell us why:

- Zero increase (for 8 years & 10 years for over 65s). Shows excellent financial controls and management. Services appear to be very good. The Local Authority needs to be congratulated!
- Increasing charges to people who are already suffering from low income.
- We appear to drawing down reserves and selling council properties to bring in necessary revenue. Over the same period we are scheduled to spend/waste £42million on an unnecessary new theatre that will probably never payback its' capital cost. As we have 3 good theatres already why is our Council planning to waste so much money on a 4th theatre, whilst depleting Reserves and diminishing Council owned properties?
- financial prudence
- I consider Hillingdon Council to be one of best organised in the Greater London Area. Especially with its policy on council tax especially in relation to senior citizens and refuse collection which, according to comments in the national press, is a bone of contention with residents throughout the country.
- RAF Museum plan is a longstanding and totally appropriate financial commitment for the Council to make as a tribute and memory to the Uxbridge base.
- As a pensioner I am very happy about the proposed Council Tax zero increase.
- With the Council Tax remaining frozen for another year, unless I should suddenly die or re-marry then, it shouldn't affect me too greatly.
- seems a fair balance
- Professional & balanced
- A lot of info to digest but I see fees being raised in certain areas i.e. cremation perhaps to help maintain other important services i.e. weekly refuse/recycling collections which in my opinion is the best system throughout all of the London boroughs. Also any under spends will be offset with over spends logical balance sheet management.
- The headline proposals appear to protect, and in some cases improve front line services during a period of reducing funding from Central Government.
- The cost of youth centres and museum too high.
- Hillingdon is a well run council. For instance, it has the best and simplest refuse collection service if any council I know. It still has open libraries and other services are generally good. All this has been achieved by good management. Generally I support a another no increase on the council tax but I would rather see a small increase than to see the excellent services we enjoy deteriorate.
- It appears to have been well thought out. Not knowing what extra commitments the central government will make in the future, is going to be the main concern. and if we come out of the EU then I forecast that there will be more difficulties ahead
- Seem reasonable
- There is nothing proposed for the normal working family! Money should be spent cleaning up the area. 4 weeks after reporting an abandoned vehicle it is still there on a public footpath causing the potential to cause an accident! What is the uptake of youths attending these new youth clubs? What do they do there, I do not see the benefit
- I would have liked more efforts made in terms of traffic, parking and congestion issues that have been arising recently since the work began at the old RAF ground. Also, the proposals mentions 3 new youth centres however from our experience the council has closed down suddenly most courses that were run last term (Sep-December 15) leaving my son and his course friends without Video Vortex at Compass Theatre without providing any alternative. Nothing on website of 360 Youth Theatre or advice by written
- Overall - and there is far too much to have to read to get a complete understanding, but the key points that I think matter most to most residents and are 'essentials' for a good quality of life in the Borough I found and reviewed - it seems to be a well structured budget.

- I think there should be an increase with the funding used to improve social care, the arts and support for youth
- I am really surprised as to why you don't address the massive rental incomes coming into the hands of landlords - where one house may accommodate 3 - 4 families with some living in out buildings. If there is a reduction of council tax with single occupancy then why don't you charge more if there are so many people living at one address and using all the services whilst not only are the landlords not declaring this income but the council tax is not increased. I was shocked when whilst viewing property with my son around the Hayes and Harlington area that as far as the eye could see back gardens where stacked with sheds and people paying on average £600 per month rent. One cheeky landlord told me that if you remove the cooker prior to someone coming - it cannot be classed as a kitchen. Therefore it cannot be classed as a let without a kitchen. The councils reply to my email was - if there is no complaint by other households the council is not in a position to do anything. What a load of baloney!!!! Why should anyone complain if they are all doing the same thing? My suggestion is you employ retired pensioners who are still sharp and savvy, locate these places, (obviously some training regarding what they are permitted to do etc.,) and pass the information on to the council - so that they can come and see for themselves - without notifying the landlord. I was so stunned at the quality of electricians in one property that I felt sorry for the tenants who were non English speaking and looked somewhat downtrodden. This is no way for people to live. This would earn the council a massive increase in finances - which you could put forth to good use. It's there for the taking - please make use of it. Best wishes, L.B.
- The only things I can see that have changed in cost are fitness services, cremation fees and some of the marriage services. What about things that haven't changed since 2011? Licensing? Planning? Change of Business use for properties? Gaming licences? All the things that help make parts of the Borough rough and unusable are kept at the same cost, when we have more betting shops in the Borough now than ever. It doesn't make sense.
- No provision made for a refuse site in Hayes which is badly needed.
- Charge more to private firms using council services. Don't increase crematorium fees. A small increase of £12 a year would be acceptable.
- Money seems to be spent on the right things. Hopefully this should improve services
- Council should be looking to reduce council tax, not just maintain existing levels.
- Increases are fair.
- Low cost good services value for money
- I'm reasonably happy with the current level of Council Tax and the services provided
- why increase charges at the crematorium
- It's good for the local community
- It seems to be a reasonable distribution of money between services listed.
- There should be increases in council taxes so more money can be allocated older persons care in the community. More money needs to be allocated older schools and children's centres building maintenance.
- As far as being a pensioner I am pleased to see that our Council Tax has been frozen again.
- Doing well to maintain a freeze. Would like a greater contribution for carers and caring.
- As a resident, I believe the Council provides value for money services, considering there has been no tax increase for years. It looks as though into 2016/17 services will also continue to improve, new youth centres, museum, theatre, etc..., like the new libraries and leisure centres in previous years. Well done!
- Support the provision of £25K for Carers and £100K for planning control, but not £140K for a Museum Curator and assistant, thoroughly support every move to keep Council Tax within bounds.
- you have kept the charge the same without too many increases in charges
- The budget should be more targeted towards job creations and more incentives should be offered to new businesses so that they can be encouraged to locate in London Borough of Hillingdon.
- seems okay
- I think the budget proposals look fair considering the present situation.
- No provision made to prosecute residents failing to apply for a footway crossover and stop dogs fouling footways.

- Considering the increasing cost of expenditure at the local level, I think the 2016/17 budget proposal is reasonable.
- I am a volunteer member of the London Wildlife Trust, Local Library etc keeps me healthy and interested in the Borough
- Seems to be a fair budget proposal.
- Once again there is nothing in the budget to help single tenants to purchase their council property. With the cost of properties rising daily, as a single occupant, even with the discount provided it is impossible for me to secure my son's future by purchasing our home
- It has been thought out, looking closely at what is on offer and how to maintain services. Look value for money.
- Your proposals to increase leisure facility charges are counterproductive with a borough rife with obesity already putting pressure on other services. Also certainly the councils jewel in its crown of the Uxb Pool gym is showing signs of shoddy management lies and empty promises already.
- With inflation at 0% and most residents suffering continuing pay freezes/cuts an increase in taxation would be untenable. I would like to see active consideration of how residents could easily change behaviours or take actions to minimise the cost of public services, and action to recover costs from those who unnecessarily cause cost to the public purse. E.g. increased use of civil penalties for littering, vandalism etc, charging drunks for the costs of managing their unsociable behaviour and pub licensees where their business is carried out in a way that exacerbates such problems.
- Because the council tax is not going up.
- Seems a well balanced budget.
- The cuts imposed by Government plus local Government cuts forced on it are now severely hurting residents. The welfare cuts added to other cuts that are hitting vulnerable, elderly and disabled people are aimed specifically at hitting the very sections of the public that cannot fight back against the cuts therefore making this a callous attack on them.
- The proposals seem logical bearing in mind council tax is still frozen. It is always more preferable and fair that those who make use of facilities/services of which they are sole beneficiaries should pay any increase in the cost of providing those facilities.
- I'm concerned that the proposed provision increase for Carers at £25,000 is not going to prove a substantial, or effective, amount. Having been a carer myself for many years, I'm aware of just how many individuals (and Couples) in this Borough alone are, at any one time, placed in this position by circumstances. The age range of this group is surprisingly large, and the value of their collective input to the NHS and a number of social services, and so to the community as a whole, represent enormous savings for the national exchequer. Given the ambitious proposed funding levels locally over the next few years in respect of 3 new youth centres, I would expect that a proportionate increase for LBH Carers should be of the order of at least £100,000 in recognition of these sums.
- Realistic charges especially for Registration Services
- Despite being a pensioner therefore one of the beneficiaries of the tax freeze. I am very opposed to the councils continued freeze on council tax. The amount it benefits an individual against the total amount that the council would benefit and the protection that amount could achieve in social care. I am far more concerned about Hillingdon's ability to provide adequate care for the elderly than the few pounds the freeze benefits me today.
- Seems fairly sensible
- not enough put aside for the elderly
- I'm don't know what you have being talking about if it is about council tax I would prefer my tax to stop as it is
- The Council manages to maintain libraries, weekly waste collection - including green waste at no extra charge - and keep the roads in generally reasonable condition. That this has been done with no increase in domestic rates for us pensioners for so long speaks of careful management.
- You can't expect ppl to pay privately for their post mortems esp when and if they feel there is an error coming from nhs side. Already funeral costs are so high and yes post mortems can be limited not to available of free use to all anyways but if you take that away many and mostly ppl won't be able to afford it or won't bother given the price or even hearing the word private and just think how many errors and complications misdiagnoses or wrong treatment etc will be left

uncovered as if the nhs doesn't already have a bad name. Ppl don't put claim even though they are no win no fee cause of the hassle n stress unless it's really big. Post mortem should be free but available only where negligence or fault is suspected and hv indept legal side to it as I'm just explaining briefly but the nitty gritty should all be looked into

- Well thought out and of course with the current cap in place and limited budget available for resources, not everyone can be accommodated. Although more could be spent in the district rather than given to 'good causes' outside the area.
- I believe Hillingdon managers budgets well and their proposals are sensible. The lack of council tax rises shows remarkable budget management.
- Cremation fees are quite high. Having used the service this year it was very expensive all round. I would like to see more investment in cycling. Roads are atrocious and the bike lanes in some parts are a joke. I would like to see real cycle routes properly measured rather than a nod to cyclist and cars parked all along them. Increase in fees for gym and fitness. Hillingdon has some serious health challenges and this will not improve that.
- Meets my expectations...
- How can you justify the difference in spend on a museum curator and youth centres against the pitiful amount for career support and domestic violence prevention? Insulting!
- Feel you have selected well and not wasted money
- I am happy that the council feels it can keep vital services going without increasing the council tax, especially the libraries and arts services
- No comment
- All increases do not affect the poor, old and vulnerable of the borough and keeping up the service standards in the area

Q2. [To what extent do you agree or disagree that the budget proposals give value for money to local people and businesses?] Please tell us why:

- Services are kept well under control and fair to all.
- Realistic
- See previous statement...
- The council appears to be actively trying to do more with less. Increases in population and new residential developments must be increasing tax revenue, and most of these new residents are likely to be less costly due to an upward demographic drift and improved building regulation standards in respect of fire and safety risks.
- Seems fair
- I think is has considered issues that are impacting on the community
- As before, Zero increase (for 8 years & 10 years for over 65s). Shows excellent financial controls and management. Services appear to be very good.
- Council tax freeze is the only benefit, it will cost me more for my one child because that's all I can afford to have to encourage her in sports. We will probably stop going and use leisure facilities in my other home in London Borough of Ealing
- As always it depends on your personal circumstances.
- I fully agree as the local should benefit from the budget proposal.
- Whilst it does give value for money it still vastly benefits those living north of the Uxbridge road. Whilst the funding increasingly comes from south of the Uxbridge road. Due to the considerable increase in population in West Drayton and Hayes.
- Why is money meant for the local area being handed out to those outside the area. This is something that many others look at and wonder what and why this is happening when they are informed, sorry we can't help, no money - Like UnSocial services.
- As before
- Services have remained good within a Oreos if freeze, Mathis us an indication of good value
- More money to be spent on carers and not so much on domestic violence.
- This Council has proved over many years how to control, implement and allocate budgets and I see no reason why this strong economic should not continue.
- You are charging more for fitness services - well some. I noticed the middle class pursuit of golf hasn't been affected, yet daily swimming concessions (disabled etc., etc.) have gone up as much as 15%. You charge businesses through the nose to have a store in Uxbridge - rates are

far too high for small businesses to thrive, yet you then charge a premium for their customers to park there in relation to other areas in the borough. Why is it not a blanket parking fee? When the businesses in Ruislip, Hayes, Eastcote etc., complain, perhaps you should explain that if they want more shoppers they should do what other business owners do and stump up huge amounts of cash to open in Uxbridge itself.

- This is an area I am not familiar with.
- Putting residents 1st. Important weekly refuse collection, libraries, school programme.
- Sensible proposals
- the council tax has not been raised for pensioners from therrived in the borough
- I think help for parents of young persons, as they tend to be isolated, also for young females who are homeless and vulnerable needs to be prioritized as well as your proposals
- Services being cut while there is a significant increase in new dwellings planned. Why are no new roads being planned for example to deal with the extra residents?
- too much paid to council employees (especially higher ranking) in comparison with private employers
- A very comprehensive and informative survey. Well done in keeping the Council Tax frozen and putting the residents first!
- Please see previous answer
- Weekly refuse collections, no expensive unsightly wheelie bins, clean streets, new library, free recycling bags delivered regularly. The Council services that I've needed to use over the years have been very efficient and useable.
- The Council is currently doing a reasonable job
- Progress needs investment to fuel improvements
- I think the proposals are fair for the local community.
- changes seem fair and in line with inflation
- It would appear to be a well balanced budget which, in the main, will benefit the vast majority of borough residents.
- Most charges frozen
- The total amount of money could be distributed differently between the services.
- Two reasons; * The proposal lacks of plans how to reduce congestion, parking that have been arising since the work began at the old RAF grounds. * Although the proposal mentions 3 new youth centres, this came as a surprise to us. My son had been attending to Video Vortex training at the Compass Theatre till last week and were told 2 weeks ago it'd be ceased! No one mentioned this before by writing to us parents or updated information was provided on the website of 360 Youth Theatre. Now my son cannot continue, along with the rest of his class due to cuts despite my payment for a whole year. It's council's duty to honour the rest if the course and provide young kids, like my son, who needs this kind of support and assistance with something he loves.
- The fact that there have been no rises for so long is impressive but a small rise to keep services would be acceptable
- for keeping open the libraries, for the Old Peoples Assy etc
- Local people gain nothing of worth from the budget
- Certainly keeping the rates down at a financial level for most householders That the essential services are still well maintained
- It has been gratifying not to have to fight for the continued existence of our libraries. The waste collection system the council operates is effective and efficient (except when some rubbish is left strewn randomly over roads and pavements), and the council does seem to respond fairly well to calls for small-scale road improvements, road resurfacing and such issues as lighting and road sweeping. There remain improvements to be made all over the borough in respect of parking arrangements in specific locations, but the stabilisation of the council tax over several years whilst starting work on a very long list of recommendations on everything from signage to swimming pools, has been an encouraging development.
- The amount proposed for local people is about right; and for local businesses, it is thoughtful: aimed to attract new businesses while encouraging ongoing businesses to flourish.
- £140k set aside for a curator at a museum (does the borough need a museum?) with only £25k set aside for domestic violence prevention. Surely the latter is an issue that must be addressed as a priority?

- If I am understanding these proposals correctly I have one reservation as to whether all local families in temporary accommodation and the homeless are having value for money as levels of locals in B&B remain very high and I don't see any bolstering of funds or offsetting to help this section of locals. I also note that there is an asylum shortfall due to reductions in Home Office funding whilst it is our moral duty to help genuine asylum people I think that that Central Government should be pestered to stump up more funds as asylum is a national problem not just a local one. In years to come I think the council will have no option but to consider raising council tax if local shortfalls are not fixed.
- No comment
- I am particularly pleased to see no changes to parking charges in the Borough. This is good for local businesses (one only has to look at the distressed & depressing state of shopping areas in Harrow to see how the effect of high charges drives people away from the small traders to the superstores. Short term free parking is valued by residents and benefits the local shops - I had to pay £2.00 recently in Harrow to stop for no more than 10 minutes to buy something that cost less than a pound. Crazy - I had no choice at the time, but it means I am highly unlikely, despite living on the border of the borough to shop in Pinner when I can do so in Eastcote for free or a much more reasonable charge. Hillingdon is to be commended on its common sense approach to parking charges. Well done!
- More job and fitness

Q3a. Are there any other comments you would like to make about the council's budget proposals for 2016/17?

- The entire budget proposal is laid out, step by step. Very transparent.
- Challenging times ahead for our council as our population continues to rise. Perhaps the council should consider looking for private sponsorship in certain areas to bolster funds and look to the volunteering community to bolster staffing levels. Good luck.
- I note that for 2017/2018 there is likely to be a deficit and that this will be a concern to all residents of the likely implications.
- Very positive bias on the budget summary. Very little mention of proposed 2% annual increases in our Council Tax No clear explanation of council debt, how much it will be changing, if any of it is a LOBO, and how much the annual Interest costs will be each year. Where is the salary table for highest paid Council employees?
- Need to ensure everyone in Hillingdon knows
- Apart from this email where else is this published. not in the council magazine
- I am not fully familiar with what the council actually has to be responsible for. All I know is that Hillingdon Council is fantastic in how you keep Hillingdon and the services that you provide for the residents. My son has moved to Perivale having lived right next door to Hayes and Harlington station in the Vantage Building - and he is quite surprised as to how different Ealing Council is to its residents.
- There has been a vast amount of new housing in the West Drayton area and to cope with this the council has thankfully substantially increased primary school places. As I understand it the council have decided that there will be NO increase in any secondary schools places south of Uxbridge. I have considerable concern at the number of children from the West Drayton area that will be forced to wander all over the borough in order to find any place that's available and as they will live so far away will only be able to get places in schools that no-one else north of Uxbridge wants.
- Very comprehensive.
- Thus year I do but in past years either I was not asked or didn't take part in the consultation
- I have given my views
- No
- I do not think increasing fees for leisure is the right thing to keep people fit for the future.
- Don't mind paying more
- As always there is never enough money to support vulnerable people & their carers to the standards one would expect in this day & age. However, Hillingdon does seem to do a better job than other local authorities.
- No.
- Why is it so expensive to cremate/bury someone when there is no legal alternative?

- You cannot please all of the people all of the time but as LBH has a proven record of value for money please continue with your proposals.
- This is the first notification I have had
- Everyone needs to have closer recycling/waste dump back again. Harefield is far away and it's very difficult to park in there, they can't cope with the amount of people that are turning up there. We need something closer to South Ruislip again.
- A freeze on council tax is always welcomed, but what about a freeze on rent increase? It rises year on year with the council relinquishing more & more responsibilities?
- None
- Only that the borough is being heavily built on already, yet planning charges aren't going up. I find it incredulous that it costs me 10p a copy more for an A4 colour photocopy that a library assistant prints off for me, than it does for someone wanting copies of planning letters, plans etc., from the planning department. Fiesta should be going up in price too - perhaps with some sort of subsidy application process for the least well off, but £25 for a course is far too cheap which is why it's the same children every year. Their parents fill their whole holidays with these activities and leave no room for anyone else.
- I agree with the priority growth investment, especially the fund for a museum curator and assistant. This highlights the history of Uxbridge RAF commitment. All these proposals for growth seem worthy.
- A well run council.
- Sound prioritisation
- Already stated
- I received an email about this consultation but haven't seen any other publicity
- None.
- I would off not known if I wasn't a street champion.
- no
- Help residents support the council, and offer incentives for pro-social contributions, and penalties for anti-social behaviour.
- No
- I wasn't even aware just like I never receive the Hillingdon newspaper either or never received my recycling bags back. The service is good but not excellent. Us residents should be informed for those who ain't internet savvy
- Have residents been asked whether they want/expect another year of frozen council tax? Would prefer more resources to go towards social care and essential services rather than leisure facilities.

Part D - Questions and comments submitted separately

- The boundaries between properties should be adjusted as [Resident] has a garage which continues to be subject to fly tipping and as his garage is private he has to pay for the removal of items. If the items were dumped in a different location i.e. on council land then the council would remove this and he thinks this is unfair. Therefore he would like CCTV installed to manage this situation, he has previously said he would pay half for this to be installed but the council will not install CCTV. Also feels that he pays his council tax but does not receive an adequate service for the money he pays.
- We would like to strongly report to Hillingdon Council to take a look at Hayes Town. Going to South Hall along canal. Too much rubbish between Hayes to Bull Bridge. Please come have a look for immediate action. Too much rubbish and not safe lots of tents inside bush.
- I have been a Hillingdon resident since 1977 and have seen lots of changes to the site and now is one of the most attractive and facilities are so varied. My only suggestion is that the entertainment site is mostly used by non residents. The council having spent so much money should start charging a nominal entrance and parking fee to non residents. The Council should organise a referendum asking Hillingdon about the charging to non residents.

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