

General Fund Corporate Summary	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)	Net Change £(000s)
Resources							
Increase in Council Tax (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Increase in Social Care Precept (%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Council Tax Band D (£)	£1,112.93	£1,112.93	£1,112.93	£1,112.93	£1,112.93	£1,112.93	
Increase in Council Tax Base (Band D properties)	4,570	1,450	1,400	1,400	1,400	1,400	7,050
Council Tax Base (Band D properties)	95,770	97,220	98,620	100,020	101,420	102,820	
Gross Council Tax Revenues	106,585	108,199	109,757	111,315	112,873	114,431	7,846
Collection Fund (Deficit) / Surplus	2,625	500	1,000	0	0	0	(2,625)
Net Council Tax Revenues	109,210	108,699	110,757	111,315	112,873	114,431	5,221
Baseline Business Rate Income	43,214	44,067	45,367	46,819	47,755	48,710	5,496
Retained Business Rate Growth	5,346	6,247	6,932	7,343	7,745	7,965	2,619
Collection Fund (Deficit) / Surplus	(1,125)	2,000	0	0	0	0	1,125
Net Business Rate Revenues	47,435	52,314	52,299	54,162	55,500	56,675	9,240
Revenue Support Grant	29,431	19,513	13,124	6,655	5,719	4,764	(24,667)
Other Central Government Funding*	37,796	36,400	33,059	37,148	37,087	37,026	(770)
Corporate Grant Income	67,227	55,913	46,183	43,803	42,806	41,790	(25,437)
Planned Use of General Balances*	4,216	5,000	5,000	3,000	1,500	0	(4,216)
Total Resources	228,088	221,926	214,239	212,280	212,679	212,896	(10,976)
Budget Requirement							
Roll Forward Budget*	235,747	228,088	228,088	228,088	228,088	228,088	228,088
Inflation	2,967	6,230	10,977	16,411	21,346	26,352	26,352
Corporate Items	(5,480)	(1,266)	(1,293)	4,036	4,384	4,432	4,432
Contingency	8,383	3,462	6,837	10,256	13,333	16,663	16,663
Priority Growth	(220)	(200)	1,000	1,700	4,345	5,345	5,345
Savings	(13,309)	(14,388)	(15,490)	(16,787)	(15,943)	(15,983)	(67,984)
Total Budget Requirement	228,088	221,926	230,119	243,704	255,553	264,897	212,896
Budget (Gap) / Surplus	0	0	(15,880)	(31,424)	(42,874)	(52,001)	

* 2016/17 comparators restated to show Public Health Grant, New Homes Bonus and Planned Use of General Reserves within Total Resources, rather than netting down Budget Requirement.

General Fund Corporate Summary - Breakdown of Funding Streams	2016/17 £(000s)	2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
Business Rate Revenues						
Forecast Growth on Rating List	15,000	5,000	6,000	3,000	2,500	500
Forecast Gross Business Rate Yield	382,314	395,167	410,160	424,550	434,737	443,870
Less: Central Government Share (50%)	191,157	197,584	205,080	212,275	217,369	221,935
Less: GLA Share (20%)	76,463	79,033	82,032	84,910	86,947	88,774
Forecast LBH Share of Business Rate Yield (30%)	114,694	118,550	123,048	127,365	130,421	133,161
Less: Baseline Business Rate Income	(43,214)	(44,067)	(45,367)	(46,819)	(47,755)	(48,710)
Less: Tariff	(60,787)	(61,988)	(63,817)	(65,859)	(67,176)	(68,520)
Growth on LBH Share	10,693	12,495	13,864	14,687	15,490	15,931
Less: (Levy on Growth) / Safety Net Payments	(5,347)	(6,248)	(6,932)	(7,344)	(7,745)	(7,966)
Retained Growth	5,346	6,247	6,932	7,343	7,745	7,965
Add: Baseline Business Rate Income	43,214	44,067	45,367	46,819	47,755	48,710
Net Business Rate Revenues	48,560	50,314	52,299	54,162	55,500	56,675
Other Central Government Funding						
Public Health Grant	18,452	17,997	17,506	17,072	17,072	17,072
Better Care Fund	5,711	5,996	8,355	10,814	10,873	10,932
New Homes Bonus	9,127	9,127	5,800	5,600	5,600	5,600
Care Act New Burdens	0	0	0	2,383	2,383	2,383
Education Services Grant	2,380	1,248	0	0	0	0
Housing Benefit Administration Subsidy Grant	1,190	1,090	990	890	790	690
Transition Grant	517	515	0	0	0	0
Council Tax Administration Subsidy	290	270	250	230	210	190
Local Reform & Community Voices Grant	129	142	142	142	142	142
Lead Local Authority Flood Grant	0	15	16	17	17	17
Total Other Central Government Funding	37,796	36,400	33,059	37,148	37,087	37,026

General Fund - Corporate Items	Group	Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>New Burdens & Transfers of Responsibility</u>						
New Burdens associated with the Care Act	SC	0	0	2,383	2,383	2,383
Transfer of Residual Education Functions from Local Government	RS	(802)	(1,375)	(1,375)	(1,375)	(1,375)
<u>Adjustments to Funding, Financing & Corporate Budgets</u>						
Movement in Council Tax Older People's Discount	Corp	(25)	(50)	(75)	(100)	(125)
Drawdown from Earmarked Reserves to finance Older People's Discount	Corp	0	0	0	0	0
Rephasing of Capital Financing Costs	Corp	(750)	(300)	800	1,100	1,100
Technical Adjustments (Review of Capitalisation)	Corp	111	222	333	406	479
Technical Adjustments (Review of Voluntary Revenue Provision)	Corp	0	10	1,770	1,770	1,770
Funding for HIP Initiatives	Corp	(200)	(200)	(200)	(200)	(200)
Reduced Drawdown from Earmarked Reserves	Corp	400	400	400	400	400
Total Corporate Items		(1,266)	(1,293)	4,036	4,384	4,432

General Fund - Development & Risk Contingency	Provision 2016/17	Released during 2016/17	Change from 2016/17	Group	Gross Risk 2017/18	Risk Adj.	Provision				
							2017/18	2018/19	2019/20	2020/21	2021/22
	£(000s)	£(000s)	£(000s)		£(000s)	(%)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Potential Calls											
Uninsured claims	341	0	(50)	Fin	291	100%	291	291	291	291	291
Impact of Welfare Reform on Homelessness	2,025	0	(289)	RS	1,736	100%	1,736	1,736	1,736	1,736	1,736
Waste Disposal Levy & Associated Contracts	2,728	0	831	RS	3,559	100%	3,559	4,396	5,199	6,032	6,962
High Speed 2 Challenge Fund	200	0	(100)	RS	100	100%	100	0	0	0	0
Heathrow Expansion Challenge Fund	200	0	0	RS	200	100%	200	0	0	0	0
Asylum Service	2,212	0	(564)	SC	1,648	100%	1,648	1,648	1,648	1,648	1,648
Demographic Growth - Looked After Children	3,734	0	1,564	SC	5,298	100%	5,298	5,701	6,117	6,548	6,993
Social Worker Agency Contingency	277	0	0	SC	277	100%	277	277	277	277	277
SEN transport - Contingency	0	0	184	SC	184	100%	184	475	789	1,128	1,494
Demographic Growth - Transitional Children	1,699	0	1,211	SC	2,910	100%	2,910	4,693	6,210	7,331	8,452
Demographic Growth - Adults	432	0	353	SC	785	100%	785	1,146	1,515	1,868	2,336
Winterbourne View	393	0	(196)	SC	197	100%	197	197	197	197	197
Deprivation of Liberty Safeguards	0	0	759	SC	759	100%	759	759	759	759	759
Care Act New Burdens Funding	1,331	(1,031)	(300)	SC	0	100%	0	0	0	0	0
Apprenticeship Levy	0	0	559	Corp	559	100%	559	559	559	559	559
Increased National Insurance Contributions	1,881	(1,881)	0	Corp	0	0%	0	0	0	0	0
General Contingency	1,000	0	(500)	Corp	500	100%	500	500	500	500	500
Total Potential Calls	18,453	(2,912)	3,462		19,003		19,003	22,378	25,797	28,874	32,204
Financing											
Base Budget							18,453	18,453	18,453	18,453	18,453
Contingency released to Directorate Budgets 2016/17							(2,912)	(2,912)	(2,912)	(2,912)	(2,912)
Increase / (Decrease) in Contingency Requirement							3,462	6,837	10,256	13,333	16,663
Total Financing							19,003	22,378	25,797	28,874	32,204
Managed Risk Gap in Contingency							0	0	0	0	0

General Fund - Priority Growth Proposals	Group	Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
B/fwd Priority Growth		734	734	734	734	734
New Priority Growth		(200)	1,000	1,700	4,345	5,345
Available Priority Growth Balance		534	1,734	2,434	5,079	6,079
New Initiatives to be funded from Priority Growth						
Funding for School Expansion Programme	Corp	0	(1,000)	(1,000)	(1,850)	(2,850)
Savings Earmarked for Future Capital Investment	Corp	0	0	(500)	(2,295)	(2,295)
New Youth Centres	RS	0	(200)	(400)	(400)	(400)
Museum & Archives	RS	(140)	(279)	(279)	(279)	(279)
Members Enquiries Monitoring Officer	RS	(40)	(40)	(40)	(40)	(40)
Remaining Unallocated Priority Growth		354	215	215	215	215

<u>General Fund Savings by Directorate</u>	Net Variation from 2016/17 Budget					
	2017/18	2018/19	2019/20	2020/21	2021/22	
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	
Full Year Effect of Prior Year Savings	(1,669)	(15,019)	(17,216)	(15,903)	(15,943)	
<u>New Savings Proposals</u>						
Administration	(133)	0	90	0	0	
Finance	(730)	(300)	(45)	(40)	(40)	
Residents Services	(6,307)	(171)	384	0	0	
Social Care	(4,435)	0	0	0	0	
Cross-Cutting Items	(1,114)	0	0	0	0	
Total Savings	(14,388)	(15,490)	(16,787)	(15,943)	(15,983)	
<hr/>						
<u>2017/18 General Fund Savings by Theme</u>	Net Variation from 2016/17 Budget					
	Admin	Finance	Residents Services	Social Care	Cross Cutting	Total Savings
Description	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>Savings Proposals</u>						
Service Transformation	(170)	(570)	(3,232)	(2,136)	(1,114)	(7,222)
Effective Procurement	0	0	(527)	(1,644)	0	(2,171)
Income Generation & Commercialisation	0	0	(445)	(572)	0	(1,017)
Preventing Demand	0	0	0	(407)	0	(407)
Zero Based Review	(25)	(260)	(2,123)	(1,163)	0	(3,571)
Total Savings	(195)	(830)	(6,327)	(5,922)	(1,114)	(14,388)

General Fund - Administration Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Review of staffing structure within Human Resources</i>						
<i>Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service</i>	Service Transformation	(37)	0	0	0	0
<i>Review of Small Grants budget</i>						
<i>Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.</i>	Zero Based Review	(25)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(195)	(195)	(105)	(105)
Full Year Effect of Prior Year Savings		(62)	(195)	(195)	(105)	(105)
<u>New Savings Proposals</u>						
<i>HR BID Review (Phase 1)</i>						
The HR BID review proposes a streamlined management structure and identified the requirement for an additional HR Business Partner resource to support the council's transformation programme. The additional post will be funded directly from capital funding for 2017/18 and 2018/19.	Service Transformation	(133)	0	90	0	0
New Savings Proposals		(133)	0	90	0	0
Total Administration Savings		(195)	(195)	(105)	(105)	(105)

General Fund - Finance Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Review of staffing structure within Operational Finance</i>						
<i>Full Year Effect of saving arising from previous phase of Operational Finance restructuring, which has already been implemented.</i>	Service Transformation	(100)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>	N/A	0	(830)	(1,130)	(1,175)	(1,215)
Full Year Effect of Prior Year Savings		(100)	(830)	(1,130)	(1,175)	(1,215)
<u>New Savings Proposals</u>						
<i>Finance BID Project - Financial Systems Improvements</i>						
<i>A large scale BID transformation review is being undertaken across the finance function of the Council covering Accounting, Revenues and Internal Audit. Through the introduction of new technology, including the new budget management system in particular, we will be able to fundamentally review the way we work, updating processes and procedures. The budget management system will significantly reduce the amount of non value added data manipulation work required which will enable head count to be reduced without any impact on value added work being undertaken.</i>	Service Transformation	(298)	(250)	0	0	0
<i>Finance BID Project - Consolidation of Finance Support</i>						
<i>This part of the BID project is looking to transfer all finance functions from other service areas of the Council into Finance. This approach was agreed by the Leader on 03/06/16 and started with the move of the Access to Resources into the Social Care Finance team. The restructure of this team into Finance will deliver the initial tranche of savings.</i>	Service Transformation	(72)	0	0	0	0

General Fund - Finance Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>Finance BID Project - Alignment of Transactional Functions</i>						
This part of the BID project is going to consolidate all transactional activity within Finance into one service, rather than it being spread across three different services (Strategic Finance, Operational Finance and Revenues & Benefits) to improve both efficiency and productivity.	Service Transformation	(70)	0	0	0	0
<i>Restructure of Business Assurance Function</i>						
Review of Business Assurance functions	Service Transformation	(20)	0	0	0	0
<i>Finance BID Project - Revenues & Benefits Digital Strategy</i>						
Introduction of Digital Strategy for Revenues & Benefits	Service Transformation	(10)	(10)	(5)	0	0
<i>Compensatory Added Years</i>						
Demographic reduction in added years pension budget	Zero Based Review	(180)	(40)	(40)	(40)	(40)
<i>Zero Based Reviews</i>						
The outcome of Zero Based Reviews across Finance budgets, including a further reduction in external audit fees following the demise of the Audit Commission.	Zero Based Review	(80)	0	0	0	0
New Savings Proposals		(730)	(300)	(45)	(40)	(40)
Total Finance Savings		(830)	(1,130)	(1,175)	(1,215)	(1,255)

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
Facilities Management - Contract Management & Service Convergence						
<i>Full Year Effect of 2016/17 Facilities Management savings proposals</i>	<i>Effective Procurement</i>	(100)	0	0	0	0
Zero Based Review - Expenditure						
<i>Impact of one-off 2016/17 ZBR item dropping out in 2017/18.</i>	<i>Zero Based Review</i>	80	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(6,327)	(6,498)	(6,114)	(6,114)
Full Year Effect of Prior Year Savings		(20)	(6,327)	(6,498)	(6,114)	(6,114)
New Savings Proposals						
BID reviews - Highways & Street Lighting Programme						
<i>This proposal is based on efficiencies generated from a comprehensive remodelling and restructuring of the service, with a range of functions being market tested during 2016/17. This includes the boroughwide LED Street Lighting replacement programme across 2016/17 and 2017/18.</i>	<i>Service Transformation</i>	(1,346)	(146)	0	0	0
BID reviews - ICT phase 2						
<i>Phase 2 of the BID Review, to include a new delivery model for the ICT Service, initial view of savings and efficiencies generated by the new Service, and savings from a review and consolidation of existing licences and contracts.</i>	<i>Service Transformation</i>	(750)	0	0	0	0
BID reviews - Business and Technical support						
<i>A range of staffing efficiencies relating to the merging of the Local Land Charges and Application Processing Teams, the deletion of fixed term posts in Tech Support teams, review of work transferred from HRD and NYGL, and review of Executive Assistants. (Original business case approved April 16)</i>	<i>Service Transformation</i>	(354)	(25)	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>BID reviews - Directorate Management Structures</i>						
<i>Future BID proposals to reflect ongoing review of middle and senior management tiers across the directorate to reflect wider BID and transformation activity and emerging savings opportunities from service realignment and consolidation.</i>	Service Transformation	(250)	0	0	0	0
<i>BID reviews - Grounds maintenance/Street Cleansing</i>						
<i>Proposed BID review to examine the delivery model and processes for Grounds Maintenance and Street Cleansing recognising the opportunities to merge the two functions to deliver savings and efficiencies from removal of duplication and economies of scale</i>	Service Transformation	(250)	0	0	0	0
<i>BID reviews - Planning and Transport</i>						
<i>BID review - Restructure of the Planning Policy team through deletion of vacant posts (£162k), with further savings from the Planning staffing review (£50k)</i>	Service Transformation	(212)	0	0	0	0
<i>Housing/Homelessness proposals - various</i>						
<i>Restructuring of the Housing Specialist and Low Cost Home Ownership teams plus a review of commissioned services.</i>	Service Transformation	(131)	0	0	0	0
<i>BID Review - Parking Administration</i>						
<i>Following a BID review efficiency savings from ongoing reviews of the Parking Administration delivery model and processes, in conjunction with the development of a channel reduction strategy to reduce demand and improve customer response times.</i>	Service Transformation	(115)	0	0	0	0
<i>Pollution Control and Food Hygiene</i>						
<i>Transfer of clienting work to an Environmental Health Officer to release savings in Pollution Control and review Medium and Low Risk Food Hygiene Inspections.</i>	Service Transformation	(112)	0	0	0	0
<i>BID reviews - Deputy Director</i>						
<i>Further BID reviews - regulatory services</i>	Service Transformation	(74)	0	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
BID reviews - Bereavement & Culture						
<i>Review of service provision at Crematorium to reflect demand, with the deletion of vacant posts within the Muesum and Achives team being reinvested in new the Museum offer.</i>	Service Transformation	(52)	0	0	0	0
Emergency Response Officers (ERO) - Standby Rota Review						
<i>Business & Technical Support - review of ERO standby provision</i>	Service Transformation	(10)	0	0	0	0
Waste Services - Weekly Collection Grant						
<i>Loss of time limited DCLG funding for weekly waste collection</i>	Service Transformation	424	0	0	0	0
Facilities Mangement contracts						
<i>Review of existing Facilities Management contracts and proposed cost reductions from insourcing work through the use of existing in-house resources. Further savings from a review of operating costs following energy efficiency measures at the Civic Centre.</i>	Effective Procurement	(332)	0	0	0	0
Blue Collar Agency Contract						
<i>Savings resulting from the new contract for the provision of 'blue collar' agency workers used to supplement the Council's directly employed workforce in areas such as Refuse and Recycling, Street Cleansing and Highways</i>	Effective Procurement	(95)	0	0	0	0
Additional Income from Fees & Charges						
<i>A number of proposals to amend Fees & Charges as set out in Appendix 8 to this report.</i>	Income Generation & Commercialisation	(250)	0	0	0	0
Waste services - Trade Waste						
<i>Development of commercial delivery model to produce further efficiencies, reduce operating costs and increase trade waste income. Active marketing and development of a competitive offer to small businesses.</i>	Income Generation & Commercialisation	(120)	0	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<i>BID reviews - Building Control</i>						
<i>A BID review of the service has identified an option to develop a commercial trading vehicle from the existing Building Control service which could trade local authority functions to generate surpluses to be returned to the council.</i>	Income Generation & Commercialisation	(75)	0	0	0	0
<i>Zero based reviews</i>						
<i>Zero based review of expenditure budgets following analysis of 15/16 outturn</i>	Zero Based Review	(977)	0	0	0	0
<i>Zero based reviews</i>						
<i>Review of income budgets to recognise current levels of activity within the directorate</i>	Zero Based Review	(852)	0	132	0	0
<i>Capitalisation of Transformation Expenditure</i>						
<i>Legislation changes allowing the funding of Transformation costs through flexible use of capital receipts</i>	Zero Based Review	(252)	0	252	0	0
<i>Review of Estates Non-staffing Budgets</i>						
<i>Review on non-staffing budgets following a review of the garages budget position and handback of the Warnford Industrial Estate site.</i>	Zero Based Review	(122)	0	0	0	0
New Savings Proposals		(6,307)	(171)	384	0	0
Total Residents Services Savings		(6,327)	(6,498)	(6,114)	(6,114)	(6,114)

General Fund - Social Care Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
Further Transformation / Zero-Based Review Savings						
<i>This reflects the full year effect of the BID Review of the Re-ablement Service and Mental Health Services.</i>	Service Transformation	(214)	0	0	0	0
Review of Children Centre Delivery Model						
<i>To undertake a major review of the service delivery model for Children Centres, which proposes to transfer the running of the services back to the local authority and then undertake a review of the staffing structure and move to a Hub and Spoke model.</i>	Service Transformation	(189)	(95)	(744)	0	0
Refreshed New Models of Delivery of In House Provision (LD)						
<i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme as well as Older People's day opportunities</i>	Effective Procurement	(305)	0	0	0	0
Effective Use of Troubled Families Grant						
<i>Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 1,990 families over the next five years, starting in 2015/16, where the grant payment has been front loaded for the attachment fee.</i>	Income Generation & Commercialisation	(362)	280	116	884	0
Client Income						
<i>This reflects the additional client contribution that will be achieved as benefit levels are increased in April 2017</i>	Income Generation & Commercialisation	(210)	(210)	0	0	0
Supported Living Programme (£1,763k by 2016/17, £5,214k in total by 2019/20)						
<i>Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments.</i>	Preventing Demand	(207)	(606)	(1,098)	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>						
Full Year Effect of Prior Year Savings		(1,487)	(6,553)	(8,279)	(7,395)	(7,395)

General Fund - Social Care Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<u>New Savings Proposals</u>						
<u>Review of Social Care Staffing Structures</u>						
<i>Undertake a major review of the Social Care staffing structures and identify opportunities through merging the Adult and Children's teams.</i>	Service Transformation	(650)	0	0	0	0
<u>Review Funding of Social Care Transformation Team</u>						
<i>Identify expenditure incurred with undertaking service transformation which can be capitalised and thus free up base budget</i>	Service Transformation	(513)	0	0	0	0
<u>Review the Use of Merchiston House</u>						
<i>The intention is to cease the use of Merchiston House For adults and commence refurbishment for the use of CYPS to provide 5 beds for the existing Mulberry Parade Children's service. This will allow the release of the Mulberry House back to the housing team for their use. The change of use has been agreed by CCG who own the building, for which we hold the lease. It will be necessary to undertake some refurbishments to get the building to registration standards for a children's home</i>	Service Transformation	(370)	0	0	0	0
<u>Review of Children's Homes Structures</u>						
<i>Undertake a review of Charville Lane and Mulberry Parade staffing structures to ensure that they are fit for purpose and effectively meet the needs of the children attending these establishments</i>	Service Transformation	(150)	0	0	0	0
<u>Review of Post 16 EHCP/SEN Transport</u>						
<i>The contracts for the School Nursing and Health Visiting services are due for renewal in April 2017. This saving proposes to combine the two contracts and by doing so generate an anticipated saving through the reduction of overhead and admin costs</i>	Service Transformation	(50)	0	0	0	0

General Fund - Social Care Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
BID Review of 0 to 19 Healthy Child Programme						
<i>The contracts for the School Nursing and Health Visiting services are due for renewal in April 2017. This saving proposes to combine the two contracts and by doing so generate an anticipated saving through the reduction of overhead and admin costs</i>	Effective Procurement	(800)	0	0	0	0
Review of Supported Living Contract						
<i>The Council has a range of contracts for the provision of supported accommodation, where it is evident that the current arrangement does not match the needs of the client groups accessing the accommodation. A BID review will assess the required need and identify options for future usage.</i>	Effective Procurement	(539)	0	0	0	0
Review of AAD High Cost Placements						
<i>Undertake a targeted review of high cost packages of care (in excess of £2k per week) to identify opportunities to move the clients into lower cost placements</i>	Preventing Demand	(100)	0	0	0	0
Review of AAD Day Care Provision						
<i>Undertake a targeted review of high cost day care provision to identify opportunities to move the clients into lower cost day care provision</i>	Preventing Demand	(100)	0	0	0	0
Zero Based Reviews						
<i>The service undertook a major review of the 2015/16 outturn position and compared it to the 2016/17 base budget. The outcome of this review identified that there were a range of budgets, which were higher than the previous year's expenditure and also includes the capitalisation of all Telecareline Equipment purchases</i>	Zero Based Review	(1,163)	0	0	0	0
New Savings Proposals		(4,435)	0	0	0	0
Total Social Care		(5,922)	(6,553)	(8,279)	(7,395)	(7,395)

General Fund - Cross-Cutting Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		0	(1,114)	(1,114)	(1,114)	(1,114)
<u>New Savings Proposals</u>						
<u>Apprenticeship Levy (Cross Council)</u>						
<i>In response to the introduction of the apprenticeship levy a BID review will be undertaken to develop sufficient offsetting efficiencies across the Council. This will include a full review of all training budgets; a cross Council review of workforce requirements and the ability to transfer posts to apprenticeship posts; and a review of the salary offer for apprenticeship posts to better align across the Council.</i>	Service Transformation	(559)	0	0	0	0
<u>BID Review of Terms and Conditions (Cross Council)</u>						
<i>A BID review of all Council Terms and Conditions is proposed to scope out potential for changes to deliver savings across the Council. Once the initial scope is determined discussions with the Leader will determine what can be taken forward.</i>	Service Transformation	(100)	(TBC)	(TBC)	(TBC)	(TBC)
<u>Reduction in Public Health Grant Award</u>						
<i>In order to manage the expected £455k reduction in the Public Health grant for 2017/18, a review of all expenditure funded from the grant will be undertaken to identify necessary savings within this ringfenced account.</i>	Service Transformation	(455)	0	0	0	0
New Savings Proposals		(1,114)	0	0	0	0
Total Cross-Cutting Savings		(1,114)	(1,114)	(1,114)	(1,114)	(1,114)

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18	2018/19	2019/20	2020/21	2021/22	Financed by:		
			Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Council Resources £'000	Government Grants £'000	Other Contributions £'000
		SCHOOLS PROGRAMME								
		<u>Education and Childrens Services</u>								
139,043		Primary School Expansions	858	0	0	0	0	858	0	0
27,400	UPDATE	New Primary School Expansions	12,313	9,512	2,659	1,844	0	23,669	2,659	0
55,899	UPDATE	Secondary Schools Expansions	5,155	23,835	4,850	4,630	16,030	31,876	22,624	0
47,217		Secondary Schools New Build	2,851	577	0	0	0	3,428	0	0
2,400	UPDATE	Additional Temporary Classrooms	2,200	100	0	0	0	2,300	0	0
1,200	NEW	Schools SRP	0	0	800	400	0	400	800	0
273,160		Total Schools Programme	23,377	34,024	8,309	6,874	16,030	62,531	26,083	0
		MAIN PROGRAMME								
		<u>Community, Commerce and Regeneration</u>								
7,417	UPDATE	Hayes Town Centre Improvements	2,734	0	0	0	0	0	1,940	794
1,357		Inspiring Shopfronts	403	618	0	0	0	1,021	0	0
2,490		Gateway Hillingdon	451	213	0	0	0	664	0	0
1,996		Uxbridge Change of Heart	1,846	0	0	0	0	1,109	650	87
1,000		Uxbridge Cemetary Gatehouse	650	313	0	0	0	963	0	0
		<u>Central Services, Culture and Heritage</u>								
850		Bowls Club Refurbishment	82	0	0	0	0	82	0	0
33,060		Hillingdon Sports & Leisure Centre	812	0	0	0	0	812	0	0
360	NEW	Ruislip Lido Railway Society Workshop	360	0	0	0	0	360	0	0
		<u>Finance, Property and Business Services</u>								
1,053		Battle of Britain Underground Bunker	500	453	0	0	0	53	900	0
5,987	UPDATE	Battle of Britain Bunker Heritage Project	3,906	300	0	0	0	4,206	0	0
400	NEW	Uniter Building Refurbishment	400	0	0	0	0	400	0	0
1,370		Bessingby Football and Boxing Clubhouse	1,150	70	0	0	0	1,220	0	0
592		CCTV Programme	192	0	0	0	0	192	0	0
5,632		St Andrews Park Museum	1,180	4,069	283	0	0	4,782	0	750

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18	2018/19	2019/20	2020/21	2021/22	Financed by:		
			Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Council Resources £'000	Government Grants £'000	Other Contributions £'000
44,000		St Andrews Park Theatre	1,000	1,500	5,000	18,225	18,225	42,900	0	1,050
5,100		Youth Centre Projects	1,000	3,498	255	0	0	4,753	0	0
		<u>Planning, Transportation and Recycling</u>								
9,692		Purchase of Vehicles	1,390	500	500	1,000	0	3,390	0	0
2,571		Cedars and Granges Car Park Improvements	19	0	0	0	0	19	0	0
250		RAGC Car Park	200	0	0	0	0	200	0	0
5,500		Street Lighting - Invest to Save	4,300	900	0	0	0	5,200	0	0
200	NEW	Harlington Road Depot Resurfacing	200	0	0	0	0	200	0	0
		<u>Social Services, Housing, Health and Wellbeing</u>								
2,512		Dementia Centre	0	2,465	0	0	0	2,465	0	0
250		1 & 2 Merrimans Housing Project	200	0	0	0	0	200	0	0
		<u>Cross Cabinet Member Portfolios</u>								
1,600		Environmental and Recreational Initiatives	1,000	0	0	0	0	1,000	0	0
135,239		Total Main Programme	23,975	14,899	6,038	19,225	18,225	76,191	3,490	2,681
		SELF FINANCING DEVELOPMENTS								
		<u>Finance, Property and Business Services</u>								
4,302		Yiewsley Site Development	250	4,002	0	0	0	4,252	0	0
4,605	NEW	Belmore Allotments Development	0	0	4,605	0	0	3,568	0	1,037
8,907		Total Self Financing Developments	250	4,002	4,605	0	0	7,820	0	1,037
		PROGRAMME OF WORKS								
N/A		Leader's Initiative	200	200	200	200	200	1,000	0	0
		<u>Community, Commerce and Regeneration</u>								
N/A		Chrysalis Programme	1,000	1,000	1,000	1,000	1,000	5,000	0	0

Draft General Fund Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project by Cabinet Member Portfolio	2017/18	2018/19	2019/20	2020/21	2021/22	Financed by:		
			Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Council Resources £'000	Government Grants £'000	Other Contributions £'000
N/A		Playground Replacement Programme	250	250	250	250	0	1,000	0	0
		<u>Education and Childrens Services</u>								
N/A	UPDATE	Devolved Formula Capital	409	363	317	271	222	0	1,582	0
N/A	UPDATE	School Conditions Building Programme	1,226	750	750	750	750	0	3,426	800
		<u>Finance, Property and Business Services</u>								
N/A		Civic Centre Works Programme	1,000	500	500	500	500	3,000	0	0
N/A	UPDATE	Corporate Technology and Innovation Programme	724	1,414	1,414	514	514	4,580	0	0
N/A		Property Works Programme	480	480	480	480	480	2,400	0	0
		<u>Planning, Transportation and Recycling</u>								
N/A		Highways Structural Works	3,000	1,000	1,000	1,000	1,000	7,000	0	0
N/A		Road Safety	150	150	150	150	150	750	0	0
N/A		Transport for London	4,068	3,008	3,000	3,000	3,000	0	16,051	25
		<u>Social Services, Housing, Health and Wellbeing</u>								
N/A		Disabled Facilities Grant	2,300	2,300	2,300	2,300	2,300	0	11,500	0
N/A	UPDATE	Private Sector Renewal Grant / Landlord Property Renovation Grant	225	225	225	225	225	1,125	0	0
		<u>Cross Cabinet Member Portfolios</u>								
N/A	NEW	Equipment Capitalisation	1,348	1,348	1,348	1,348	1,348	1,815	4,925	0
0		Total Programmes of Works	16,380	12,988	12,934	11,988	11,689	27,670	37,484	825
		<u>Development & Risk Contingency</u>								
N/A		Contingency	1,500	1,500	1,500	1,500	1,500	7,500	0	0
417,306		Total General Fund Capital Programme	65,482	67,413	33,386	39,587	47,444	181,712	67,057	4,543

General Fund Capital Income & Financing

Awarding Body	Grant Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	MTFF Total	Grand Total
		£'000	£'000	£'000	£'000	£'000	£'000		
DfE	Devolved Formula Capital	867	409	363	317	271	222	1,582	2,449
DfE	Capital Maintenance	2,270	2,270	1,797	1,596	1,394	1,394	8,451	10,721
DfE	Basic Needs	2,163	3,145	5,023	4,040	5,850	3,000	21,058	23,221
TFL	Major Scheme Funding	2,720	1,940	0	0	0	0	1,940	4,660
TFL	Local Implementation Plan	5,580	4,043	3,008	3,000	3,000	3,000	16,051	21,631
GLA	London Regeneration Fund	150	650	0	0	0	0	650	800
DoH	Disabled Facilities Grant	3,457	3,285	3,285	3,285	3,285	3,285	16,425	19,882
Treasury	Battle of Britain Bunker	100	500	400	0	0	0	900	1,000
Total Government Grants		17,307	16,242	13,876	12,238	13,800	10,901	67,057	84,364

* Shaded Figures represent local estimates, all other figures confirmed with awarding bodies.

General Fund Capital Financing	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	MTFF Total	Grand Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Prudential Borrowing	41,316	18,017	33,781	3,164	8,686	26,393	90,041	131,357
Capital Receipts	6,407	24,867	13,606	11,297	10,401	4,500	64,671	71,078
Community Infrastructure Levy	3,580	5,250	5,250	5,500	5,500	5,500	27,000	30,580
Council Resources	51,303	48,134	52,637	19,961	24,587	36,393	181,712	233,015
Government Grants	17,307	16,242	13,876	12,238	13,800	10,901	67,057	84,364
Section 106	2,326	864	750	1,037	1,050	0	3,701	6,027
Other Contributions	1,930	242	150	150	150	150	842	2,772
Capital Financing	72,866	65,482	67,413	33,386	39,587	47,444	253,312	326,178

Housing Revenue Account Corporate Summary	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Resources						
Increase / (Decrease) in average Weekly Rents (%)*	(1.0%)	(1.1%)	(0.3%)	(0.4%)	3.1%	3.1%
Average Weekly Rent (£)	£109.69	£108.46	£108.13	£107.75	£111.14	£114.62
Increase/(Decrease) in Number of Dwellings	(95)	(95)	52	(16)	(94)	(94)
Number of Dwellings	9,923	9,834	9,812	9,830	9,775	9,681
Gross Dwelling Rents	56,754	55,612	55,324	55,380	56,645	57,856
Void Risk Contingency	(562)	(548)	(546)	(555)	(559)	(571)
Net Dwelling Rents	56,192	55,064	54,778	54,825	56,086	57,285
Other Income	5,751	5,494	5,597	5,761	5,872	6,008
Total Resources	61,943	60,558	60,375	60,586	61,958	63,293
Budget Requirement						
Roll Forward Budget	60,051	52,193	52,193	52,193	52,193	52,193
Inflation	563	937	1,878	2,868	3,836	3,735
Corporate Items	(8,602)	19,092	18,682	(4,597)	(184)	4,431
Contingency	181	0	0	0	0	0
Savings	0	0	0	0	0	0
Total Budget Requirement	52,193	72,222	72,753	50,464	55,845	60,359
(Drawdown) / Contribution to Reserves	9,750	(11,664)	(12,378)	10,122	6,113	2,934
Opening HRA General Balance		46,045	34,381	22,003	32,125	38,238
Closing HRA General Balance		34,381	22,003	32,125	38,238	41,172

* Rent figures quoted above are inclusive of new build rents, average rents for existing tenancies are projected to reduce by 1% per annum from 2017/18 to 2019/20.

Draft Housing Revenue Account Capital Programme

Project	2017/18	2018/19	2019/20	2020/21	2021/22	Financed by:		
	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Draft Budget £'000	Revenue Contributions £'000	Prudential Borrowing £'000	Capital Receipts £'000
<u>Major Projects</u>								
New General Needs Housing Stock	21,418	8,604	1,369	0	0	21,974	0	9,417
New Build - Appropriation of Land	8,635	0	0	0	0	0	8,635	0
New Build - Shared Ownership	1,720	4,845	1,383	0	0	1,898	0	6,050
New Build - Supported Housing Provision	21,434	10,345	868	0	0	22,853	0	9,794
ICT	0	81	81	0	0	162	0	0
HRA General Capital Contingency	9,500	0	0	0	0	0	9,500	0
Total Major Projects	62,707	23,875	3,701	0	0	46,887	18,135	25,261
<u>Works to Stock</u>								
Works to Stock programme	7,626	8,435	6,309	7,664	12,230	42,264	0	0
Major Adaptations to Property	1,092	1,147	1,204	1,249	1,286	5,978	0	0
Total Works to Stock	8,718	9,582	7,513	8,913	13,516	48,242	0	0
Total HRA Capital Programme	71,425	33,457	11,214	8,913	13,516	95,129	18,135	25,261

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

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Senior / Junior / Student (Monday to Friday) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Junior / Student (weekends and bank holidays) concession	C	10.00	10.00	STD	11.00	10.00%	11.00	10.00%	01-Apr-13	01-Apr-17
Golf Courses - Golf Society Prices (Haste Hill / Ruislip only)										
18 holes (Monday to Friday) (Ruislip)	R	12.00	14.00	STD	15.00	25.00%	15.00	7.14%	28-Oct-12	01-Apr-17
Golf Courses - Bring a Friend Green Fees (Haste Hill / Ruislip) (Season Ticket Holders Only)										
Adult 18 holes (Monday to Friday)	R	12.60	15.30	STD	12.60	0.00%	16.20	5.88%	28-Oct-12	01-Apr-17
Adult 18 holes (weekends and bank holidays)	R	18.00	20.70	STD	18.00	0.00%	22.50	8.70%	28-Oct-12	01-Apr-17
15. Breakspear Crematorium										
Cremation Fees										
Over 17 years.	R	614.00	614.00	EXP	649.00	5.70%	649.00	5.70%	01-Apr-16	01-Apr-17
Cremation of retained organs										
Additional Service Time	R	178.00	178.00	EXP	188.00	5.62%	188.00	5.62%	01-Apr-12	01-Apr-17
Cancellations	R	124.00	124.00	EXP	131.00	5.65%	131.00	5.65%	01-Apr-12	01-Apr-17
Certificates of Cremation - overseas	R	21.00	21.00	EXP	22.00	4.76%	22.00	4.76%	01-Apr-12	01-Apr-17
Scattering of Ashes	R	48.00	48.00	EXP	51.00	6.25%	51.00	6.25%	01-Apr-12	01-Apr-17
Retaining cremated remains(per month)	R	12.00	12.00	EXP	13.00	8.33%	13.00	8.33%	01-Apr-12	01-Apr-17
Postage & Packing in Polytainer UK only	R	58.00	58.00	EXP	61.00	5.17%	61.00	5.17%	01-Apr-12	01-Apr-17
Supply New Garden Seat inc 10 years lease	R	1544.00	1544.00	STD	1632.00	5.70%	1632.00	5.70%	01-Apr-12	01-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

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

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

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

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Inscription	R	132.00	132.00	EXP	140.00	6.06%	140.00	6.06%	01-Apr-12	01-Apr-17
Classic - inc 5 years lease										
Window Spaces	R	254.00	254.00	EXP	268.00	5.51%	268.00	5.51%	01-Apr-12	01-Apr-17
Inscription	R	113.00	113.00	STD	120.00	6.19%	119.00	5.31%	01-Apr-12	01-Apr-17
New Flower Vases	R	456.00	456.00	STD	482.00	5.70%	482.00	5.70%	01-Apr-12	01-Apr-17
Additional letters each	R	6.30	6.30	STD	6.60	4.76%	6.60	4.76%	01-Apr-12	01-Apr-17
Additional Guided Motif	R	128.00	128.00	STD	135.00	5.47%	135.00	5.47%	01-Apr-12	01-Apr-17
Additional Hand Painted Motif	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
Photo plaque	R	190.00	190.00	STD	201.00	5.79%	201.00	5.79%	01-Apr-12	01-Apr-17
New Windows -- Small -- 10 years -I colour	R	567.00	567.00	STD	599.00	5.64%	599.00	5.64%	01-Apr-12	01-Apr-17
16. Cemeteries										
Adult Interments (persons exceeding 16 years of age at death) - In New Private Graves										
Depth for 1 interment	R	621.00	1198.40	EXP	695.50	12.00%	1282.50	7.02%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	678.50	1305.40	EXP	760.00	12.01%	1397.00	7.02%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	828.00	1594.30	EXP	927.50	12.02%	1706.00	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	954.50	1840.40	EXP	1069.00	12.00%	1969.00	6.99%	01-Apr-15	01-Apr-17
Adult Interments (persons exceeding 16 years of age at death) - In Re-Opened Private Graves										
Depth for 1 interment	R	667.00	1284.00	EXP	747.00	11.99%	1374.00	7.01%	01-Apr-15	01-Apr-17
Depth for 2 interment	R	839.50	1615.70	EXP	940.00	11.97%	1729.00	7.01%	01-Apr-15	01-Apr-17
Depth for 3 interment	R	1006.25	1936.70	EXP	1127.00	12.00%	2072.50	7.01%	01-Apr-15	01-Apr-17
Depth for 4 interment	R	1259.25	2418.20	EXP	1410.50	12.01%	2587.50	7.00%	01-Apr-15	01-Apr-17
Interment of Infants (a stillborn child or child whose age at death did not exceed 3 years "Infants")										
In Child's grave	R	46.00	87.76	EXP	51.50	12.00%	94.00	7.11%	01-Apr-15	01-Apr-17
In private grave (single depth)	R	103.50	196.90	EXP	116.00	12.08%	210.50	6.91%	01-Apr-15	01-Apr-17
In private grave for the child's interment plus 2 adults	R	207.00	395.90	EXP	232.00	12.08%	423.50	6.97%	01-Apr-15	01-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

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

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

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

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Lined Muslim Graves										
For traditional uncoffined burial	R	2070.00	3980.40	EXP	2318.50	12.00%	4259.00	7.00%	01-Apr-15	01-Apr-17
Children's Section Graves										
Gravespace measuring 4 feet by 2 feet	R	345.00	663.40	EXP	386.50	12.03%	710.00	7.02%	01-Apr-15	01-Apr-17
Woodland Graves (West Drayton Cemetery) Special Regulations Apply										
Gravespace measuring 9 feet by 4 feet	R	862.50	1658.50	EXP	966.00	12.00%	1774.50	6.99%	01-Apr-15	01-Apr-17
22. Music Service										
Music Service (termly charge)										
Standard tuition	R	58.50	60.00	EXP	63.72	8.92%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School	R	168.50	172.00	EXP	195.26	15.88%	250.00	45.35%	01-Sep-11	01-Apr-17
Music School only	R	58.50	60.00	EXP	66.40	13.50%	84.00	40.00%	01-Sep-11	01-Apr-17
Weekday music school or Choir Only	R	33.00	34.00	EXP	33.10	0.30%	48.00	41.18%	01-Sep-11	01-Apr-17
Use of Instrument	R	12.00	15.00	EXP	14.87	23.89%	20.00	33.33%	01-Sep-11	01-Apr-17
individual 15 minute lesson	R	85.00	85.00	EXP	N/A	N/A	N/A	N/A	N/A	01-Apr-17
Standard tuition layer 2	R	58.50	n/a	EXP	43.00	-26.50%	N/A	N/A	01-Sep-11	01-Apr-17
Standard tuition layer 1	R	12.75	13.00	EXP	15.00	17.65%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School layer 2	R	168.50	n/a		120.00	-28.78%	N/A	N/A	01-Sep-11	01-Apr-17
Advanced tuition plus Music School layer 1	R	34.00	34.50	EXP	40.00	17.65%	N/A	N/A	01-Sep-11	01-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Music School only layer 2	R	58.50	n/a	EXP	46.00	-21.37%	N/A	N/A	01-Sep-11	01-Apr-17
Music School only layer 1	R	12.75	13.00	EXP	16.00	25.49%	N/A	N/A	01-Sep-11	01-Apr-17
Weekday music school or Choir Only layer 2	R	33.00	n/a	EXP	21.00	-36.36%	N/A	N/A	01-Sep-11	01-Apr-17
Weekday music school or Choir Only layer 1	R	9.25	9.50	EXP	9.25	nil	N/A	N/A	01-Sep-11	01-Apr-17
Use of Instrument layer 2	R	12.00	n/a	EXP	10.00	-16.67%	N/A	N/A	01-Sep-11	01-Apr-17
Use of Instrument layer 1	R	4.10	5.10	EXP	5.00	21.95%	N/A	N/A	01-Sep-11	01-Apr-17
individual 15 minute lesson	R	17.00	17.00	EXP	N/A	N/A	N/A	N/A	N/A	01-Apr-17
Music Service (Schools Charges)										
Whole Class Ensemble Tuition (First Term Free Then Per Term)	S	N/A	N/A	EXP	200.00	N/A	N/A	N/A	N/A	01-Apr-17
24 Food Health and Safety										
Riding Establishments										
No of animals 6 to 20	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 21 to 35 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
No of animals 36 to 50 (Category restructured)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
No of animals 51+ (New category)	B	75.00 + vet fee	75.00 + vet fee	NB	140.00 + vet fee	87.00%	140.00 + vet fee	87.00%	01-Apr-13	01-Apr-17
25. Licensing										
Scrap Metal Site Fees										
Renewal	B	400.00	400.00	NB	450.00	12.50%	450.00	12.50%	01-Dec-13	01-Apr-17
37. Adult Education Service										
Tuition Fees										
Tuition Fee per Guided Learning Hour –LSC funded provision	R	2.48	4.55	EXP	2.87	15.86%	4.55	0.00%	01-Apr-13	1-Aug-17
Tuition Fee per Guided Learning Hour –LBH funded provision	R	2.48	4.55	EXP	2.87	15.86%	4.55	0.00%	01-Apr-13	1-Aug-17
Concessionary rate	R	1.74	N/A	EXP	1.79	2.87%	N/A	0.00%	01-Apr-13	1-Aug-17
Skills Concessionary rate	R	N/A	N/A	EXP	2.58	N/A	N/A	0.00%	N/A	1-Aug-17
Room hire per hour - equipped and serviced (S/M/L). Non-commercial / charity	M	N/A	N/A	EXP	8.75/9.25/ 9.50	N/A	15.00/15.75/ 16.00	N/A	N/A	1-Apr-17
Room hire per hour - equipped and serviced (S/M/L) Commercial	M	N/A	N/A	EXP	15.50/16.25/ 16.50	N/A	20.00/21.00/ 21.50	N/A	N/A	1-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Emept RED-Reduced NB-Non Business

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Resident £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non-Resident £	Increase %	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	0.74	1%	N/A	N/A	06-Apr-15	03-Apr-17
Laundry Machines in Sheltered Housing Units - Servicing and Maintenance (per week)	R	0.77	N/A	NB	0.78	1%	N/A	N/A	06-Apr-15	03-Apr-17
Estates & Tenancy Management										
Parking Rents										
Car Ports (Council Tenants) (per week)	R	7.96	N/A	NB	8.04	1%	N/A	N/A	07-Apr-14	03-Apr-17
Car Ports (Private) (per week)	R	9.55	9.55	STD	9.65	1%	9.65	1%	07-Apr-14	03-Apr-17
Hard Standings / Parking Spaces (Council Tenants) (per week)	R	4.57	N/A	NB	4.62	1%	N/A	N/A	07-Apr-14	03-Apr-17
Hard Standings / Parking Spaces (Private) (per week)	R	5.48	5.48	STD	5.53	1%	5.53	1%	07-Apr-14	03-Apr-17

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-Resident s £	Vat Status	Proposed Charge Residents s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Grounds Maintenance and Gardening										
Grounds Maintenance (minimum) (per week)	R	1.25	N/A	NB	1.26	1%	N/A	N/A	06-Apr-15	03-Apr-17
Grounds Maintenance (maximum) (per week)	R	4.27	N/A	NB	4.31	1%	N/A	N/A	06-Apr-15	03-Apr-17
Hedge Cutting - Standard Frequency (per week - optional)	R	0.78	N/A	NB	0.79	1%	N/A	N/A	06-Apr-15	03-Apr-17
Lawn Mowing - Standard Frequency (per week - optional)	R	3.88	N/A	NB	3.92	1%	N/A	N/A	06-Apr-15	03-Apr-17
Bed Maintenance - Standard Frequency (per week - optional)	R	0.52	N/A	NB	0.53	1%	N/A	N/A	06-Apr-15	03-Apr-17
Heating Charges										
Communal Electric (per week)	R	1.59	N/A	NB	1.61	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Communal Element (per week)	R	3.47	N/A	NB	3.50	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Property Element (Bedsit) (per week)	R	5.43	N/A	NB	5.48	1%	N/A	N/A	06-Apr-15	03-Apr-17

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 Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Sheltered Heating - Property Element (One Bedroom) (per week)	R	8.18	N/A	NB	8.26	1%	N/A	N/A	06-Apr-15	03-Apr-17
Sheltered Heating - Property Element (Two or More Bedrooms) (per week)	R	9.36	N/A	NB	9.45	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Communal Element (minimum) (per week)	R	1.33	N/A	NB	1.34	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Communal Element (maximum) (per week)	R	4.19	N/A	NB	4.23	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Property Element (minimum) (per week)	R	5.99	N/A	NB	6.05	1%	N/A	N/A	06-Apr-15	03-Apr-17
District Heating - Property Element (maximum) (per week)	R	14.47	N/A	NB	14.61	1%	N/A	N/A	06-Apr-15	03-Apr-17
Peachey Close - Electricity (per week)	R	10.82	N/A	NB	10.93	1%	N/A	N/A	06-Apr-15	03-Apr-17

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 Resident s £	Current Charge Non-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Other Services										
Electric Scooter Charging Point - Queen's Lodge, Cliftonville, Kent (per month)	R	N/A	5.72	STD	N/A	N/A	5.78	1%	06-Apr-15	03-Apr-17
Leaseholder Solicitors Enquiries	R	104.67	N/A	STD	105.7	1%	N/A	N/A	06-Apr-15	03-Apr-17
Leaseholder Landlord Consent Charge (Higher rate)	R	N/A	N/A	STD	180	N/A	N/A	N/A		03-Apr-17
Leaseholder Landlord Consent Charge (Lower rate)	R	N/A	N/A	STD	60	N/A	N/A	N/A		03-Apr-17
Residents Services (Housing)										
Caretaking										
Caretaking - Band A (per week)	R	10.91	N/A	NB	11.02	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band B (per week)	R	7.07	N/A	NB	7.14	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band C (per week)	R	4.9	N/A	NB	4.95	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band D (per week)	R	3.81	N/A	NB	3.85	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band E (per week)	R	2.72	N/A	NB	2.75	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Band F (per week)	R	1.64	N/A	NB	1.66	1%	N/A	N/A	06-Apr-15	03-Apr-17

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-Resident s £	Vat Status	Proposed Charge Resident s £	Increase %	Proposed Charge Non-Resident s £	Increase %	Date of last change to charge	Effective Date
Caretaking - Sheltered Housing (per week)	R	5.44	N/A	NB	5.49	1%	N/A	N/A	06-Apr-15	03-Apr-17
Caretaking - Queen's Lodge, Cliftonville, Kent (per week)	R	N/A	6.85	NB	N/A	N/A	6.92	1.00%	06-Apr-15	03-Apr-17
Extra Care Housing										
Triscott House - Management Support Charge (per week)	R	24.76	N/A	NB	25.01	1%	N/A	N/A	06-Apr-15	03-Apr-17
Triscott House - Cleaning Charge (per week)	R	9.42	N/A	NB	9.51	1%	N/A	N/A	06-Apr-15	03-Apr-17
Triscott House - Grounds Maintenance (per week)	R	2.16	N/A	NB	2.18	1%	N/A	N/A	06-Apr-15	03-Apr-17

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
45. Adult Social Care										
Home care and Outreach:										
Respite (Residential) Care:										
Young Adults (18-25)	R	OTS	-	-	0.00%	66.03	66.69	1.00%	06-Apr-15	10-Apr-2017
Adults (25-60)	R	OTS	-	-	0.00%	81.33	82.14	1.00%	06-Apr-15	10-Apr-2017
Older People (over 60)	R	OTS	-	-	0.00%	122.41	125.47	2.50%	06-Apr-15	10-Apr-2017
Permanent (Residential) Care:										
Young Adults (18-25)	R	OTS	66.82	67.49	1.00%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Adults (25-60)	R	OTS	82.31	83.13	1.00%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Older People (over 60)	R	OTS	126.69	129.86	2.50%	No Max	No Max	N/A	06-Apr-15	10-Apr-2017
Colham Road:										
under 25	R	OTS	66.31	66.97	1.00%	2138.36	2138.36	0.00%	06-Apr-15	10-Apr-2017
over 25	R	OTS	81.79	82.61	1.00%	2138.36	2138.36	0.00%	06-Apr-15	10-Apr-2017
Merrimans House:										
Full board: under 25	R	OTS	63.80	64.44	1.00%	1672.02	1672.02	0.00%	08-Apr-13	10-Apr-2017
Full board: over 25	R	OTS	78.70	79.49	1.00%	1672.02	1672.02	0.00%	08-Apr-13	10-Apr-2017
Hatton Grove:										
under 25	R	OTS	63.80	64.44	1.00%	1632.40	1632.40	0.00%	08-Apr-13	10-Apr-2017
over 25	R	OTS	78.70	79.49	1.00%	1632.40	1632.40	0.00%	08-Apr-13	10-Apr-2017
Merchiston House:										
under 25	R	OTS	66.31	66.97	1.00%	2634.10	2634.10	0.00%	06-Apr-15	10-Apr-2017
over 25	R	OTS	81.79	82.61	1.00%	2634.10	2634.10	0.00%	06-Apr-15	10-Apr-2017
Client Financial Affairs (CFA)										
Management charge (Per Hour)	R	OTS	36.39	38.04	4.53%	36.39	38.04	4.53%	01-Apr-16	01-Apr-17

TYPE

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

VAT Status

STD-Standard
EXP-Exempt RED-Reduced NB-Non Business